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# Vote:532 Luwero District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 18/06/2021

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	3,128,744	2,421,891	77%
<b>Discretionary Government Transfers</b>	4,838,412	4,016,625	83%
<b>Conditional Government Transfers</b>	48,523,794	35,950,369	74%
<b>Other Government Transfers</b>	1,854,442	1,235,049	67%
<b>External Financing</b>	364,071	134,902	37%
<b>Total Revenues shares</b>	<b>58,709,463</b>	<b>43,758,836</b>	<b>75%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,524,857	5,634,834	4,937,047	75%	66%	88%
Finance	620,897	501,943	444,785	81%	72%	89%
Statutory Bodies	792,960	511,208	445,131	64%	56%	87%
Production and Marketing	1,539,346	1,193,607	1,109,990	78%	72%	93%
Health	8,822,021	6,665,098	5,714,911	76%	65%	86%
Education	34,533,170	25,015,631	22,459,567	72%	65%	90%
Roads and Engineering	1,670,663	1,376,658	1,357,476	82%	81%	99%
Water	865,912	826,195	361,130	95%	42%	44%
Natural Resources	338,898	251,535	210,760	74%	62%	84%
Community Based Services	649,755	229,279	205,114	35%	32%	89%
Planning	1,191,866	1,159,850	817,656	97%	69%	70%
Internal Audit	100,327	77,114	56,078	77%	56%	73%
Trade Industry and Local Development	58,791	45,984	40,602	78%	69%	88%
<b>Grand Total</b>	<b>58,709,463</b>	<b>43,488,937</b>	<b>38,160,249</b>	<b>74%</b>	<b>65%</b>	<b>88%</b>
<i>Wage</i>	37,860,730	28,518,688	27,329,509	75%	72%	96%
<i>Non-Wage Recurrent</i>	13,314,523	8,290,988	7,586,230	62%	57%	91%
<i>Domestic Devt</i>	7,170,138	6,544,359	3,114,491	91%	43%	48%
<i>Donor Devt</i>	364,071	134,902	130,019	37%	36%	96%

**Vote:532 Luwero District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

A total Ugx 43.758 billion was realized making 75 percent budget performance . However, Donors performed poorly at 37% budget performance, due to some donors who never fulfilled their budgetary promise and OGT at 67% due to nil release of UWEP and LRDP. .Wages and salaries consumed 71 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 94 percent followed by local raised revenue at 5.5%, while the balance was from Development partners . A total of shs. 43.488 billion was warranted to expedite expenditures, leaving shs 269.899 million from locally raised revenue unwarranted. The unwarranted locally raised revenue funds was due to cash limit which was not received by end of the quarter. Out of the total receipts shs 38.16 billion was actually spent indicating an absorption rate of 88 percent hence unspent balance of shs. 5.328 billion .The unspent balance is attributed to development projects which were under work in progress e.g construction of 100 bed ward at Luwero hospital, drilling boreholes and construction of classrooms. This is in addition delayed recruitment of staff for Bamunanika Technical institute and Luwero Hospital.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>3,128,744</b>	<b>2,421,891</b>	<b>77 %</b>
Local Services Tax	386,957	289,786	75 %
Land Fees	240,000	380,216	158 %
Occupational Permits	3,000	3,914	130 %
Local Hotel Tax	14,312	12,570	88 %
Application Fees	49,432	22,050	45 %
Business licenses	365,877	257,652	70 %
Liquor licenses	13,283	439	3 %
Other licenses	51,637	40,701	79 %
Interest from private entities - Domestic	4,160	2,587	62 %
Sale of drugs	1,230	0	0 %
Park Fees	127,200	52,187	41 %
Refuse collection charges/Public convenience	3,600	50,250	1396 %
Property related Duties/Fees	471,425	184,806	39 %
Advertisements/Bill Boards	10,400	4,726	45 %
Animal & Crop Husbandry related Levies	134,817	32,640	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	26,462	15,480	58 %
Registration of Businesses	9,238	4,470	48 %
Educational/Instruction related levies	35,254	224	1 %
Agency Fees	66,580	165,393	248 %
Inspection Fees	290,650	204,111	70 %
Market /Gate Charges	263,994	199,751	76 %
Other Fees and Charges	555,735	496,649	89 %
Other fines and Penalties - private	3,500	1,288	37 %
<b>2a.Discretionary Government Transfers</b>	<b>4,838,412</b>	<b>4,016,625</b>	<b>83 %</b>
District Unconditional Grant (Non-Wage)	1,014,578	754,109	74 %
Urban Unconditional Grant (Non-Wage)	277,377	205,620	74 %

**Vote:532 Luwero District****Quarter3**

District Discretionary Development Equalization Grant	962,320	962,320	100 %
Urban Unconditional Grant (Wage)	606,452	464,739	77 %
District Unconditional Grant (Wage)	1,844,352	1,496,504	81 %
Urban Discretionary Development Equalization Grant	133,334	133,334	100 %
<b>2b.Conditional Government Transfers</b>	<b>48,523,794</b>	<b>35,950,369</b>	<b>74 %</b>
Sector Conditional Grant (Wage)	35,409,926	26,557,444	75 %
Sector Conditional Grant (Non-Wage)	6,513,111	3,574,030	55 %
Sector Development Grant	2,940,105	2,940,105	100 %
Transitional Development Grant	519,802	519,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,129,618	1,600,563	75 %
Gratuity for Local Governments	1,011,232	758,424	75 %
<b>2c. Other Government Transfers</b>	<b>1,854,442</b>	<b>1,235,049</b>	<b>67 %</b>
Support to PLE (UNEB)	42,000	0	0 %
Uganda Road Fund (URF)	1,478,986	1,234,993	84 %
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	56	0 %
<b>3. External Financing</b>	<b>364,071</b>	<b>134,902</b>	<b>37 %</b>
International Bank for Reconstruction and Development (IBRD)	93,400	35,635	38 %
Global Fund for HIV, TB & Malaria	32,018	0	0 %
World Health Organisation (WHO)	0	21,419	0 %
Global Alliance for Vaccines and Immunization (GAVI)	156,153	74,888	48 %
United States Agency for International Development (USAID)	500	0	0 %
Mildmay International	50,000	0	0 %
Aids Health Care Foundation (AHF)	32,000	2,960	9 %
<b>Total Revenues shares</b>	<b>58,709,463</b>	<b>43,758,836</b>	<b>75 %</b>

**Cumulative Performance for Locally Raised Revenues**

Ugx 911.359 million was realized as Locally generated revenue revealing a quarterly budget realization of 117 percent. Overall the cumulative receipts was Ugx 2.421 billion revealing a realization budget performance of 77 percent .This performance is attributed to high performance of agency fees at 248% and land fees at 158% due to vigilance in collection by tenderers and renewal of expired land leases. Other fees and charges made the significant contribution of 21 percent and the least from education relative levies due to Lock down of Schools due to Covid 19..

**Cumulative Performance for Central Government Transfers**

Ugx 39.966 billion was received indicating 75 percent cumulative budget performance .Wages & Salaries consumed 71 percent of the total release and the balance catered direct service delivery. Sector Conditional Grant none wage performed very low at 55 percent since Educational institutions were still under lock down. Development Grants performed at 100 percent of the total budget to trigger signing of contracts for development projects.

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**Vote:532 Luwero District****Quarter3**

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**Cumulative Performance for Other Government Transfers**

Ugx 1.235 billion was received indicating 67 percent budget performance . The low performance is attributed to nil release of UWEPE , and LRDP due to reasons beyond our control..

**Cumulative Performance for External Financing**

A total of Ugx.134.9 million was realized indicating a budget performance of 37 percent.This low performance is basically attributed to some development partners who never fulfilled their quarterly budget promise due to reasons beyond our control.

## Vote:532 Luwero District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,335,249	976,760	73 %	333,812	346,710	104 %
District Production Services	204,097	133,231	65 %	51,024	60,214	118 %
<b>Sub- Total</b>	<b>1,539,346</b>	<b>1,109,990</b>	<b>72 %</b>	<b>384,836</b>	<b>406,924</b>	<b>106 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,670,663	1,357,476	81 %	417,666	458,598	110 %
<b>Sub- Total</b>	<b>1,670,663</b>	<b>1,357,476</b>	<b>81 %</b>	<b>417,666</b>	<b>458,598</b>	<b>110 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	58,791	40,602	69 %	14,698	16,353	111 %
<b>Sub- Total</b>	<b>58,791</b>	<b>40,602</b>	<b>69 %</b>	<b>14,698</b>	<b>16,353</b>	<b>111 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	20,918,296	14,656,569	70 %	5,404,518	5,047,401	93 %
Secondary Education	12,148,476	7,249,274	60 %	3,222,908	2,759,097	86 %
Skills Development	1,111,890	365,975	33 %	293,651	181,108	62 %
Education & Sports Management and Inspection	352,508	185,749	53 %	108,651	89,667	83 %
Special Needs Education	2,000	2,000	100 %	500	1,460	292 %
<b>Sub- Total</b>	<b>34,533,170</b>	<b>22,459,567</b>	<b>65 %</b>	<b>9,030,227</b>	<b>8,078,734</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	543,198	449,259	83 %	135,799	177,664	131 %
District Hospital Services	889,330	270,348	30 %	222,333	72,241	32 %
Health Management and Supervision	7,389,493	4,995,304	68 %	1,847,373	1,701,917	92 %
<b>Sub- Total</b>	<b>8,822,021</b>	<b>5,714,911</b>	<b>65 %</b>	<b>2,205,505</b>	<b>1,951,823</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	865,912	361,130	42 %	216,478	262,219	121 %
Natural Resources Management	338,898	210,760	62 %	84,725	82,424	97 %
<b>Sub- Total</b>	<b>1,204,810</b>	<b>571,890</b>	<b>47 %</b>	<b>301,203</b>	<b>344,643</b>	<b>114 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	649,755	205,114	32 %	162,439	71,825	44 %
<b>Sub- Total</b>	<b>649,755</b>	<b>205,114</b>	<b>32 %</b>	<b>162,439</b>	<b>71,825</b>	<b>44 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,524,857	4,937,047	66 %	1,881,214	1,765,438	94 %
Local Statutory Bodies	792,960	445,131	56 %	198,240	174,678	88 %
Local Government Planning Services	1,191,866	817,656	69 %	297,966	291,856	98 %
<b>Sub- Total</b>	<b>9,509,683</b>	<b>6,199,835</b>	<b>65 %</b>	<b>2,377,421</b>	<b>2,231,972</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	620,897	444,785	72 %	155,224	275,015	177 %

**Vote:532 Luwero District****Quarter3**

Internal Audit Services	100,327	56,078	56 %	25,082	16,195	65 %
<i>Sub- Total</i>	<i>721,224</i>	<i>500,864</i>	<i>69 %</i>	<i>180,306</i>	<i>291,210</i>	<i>162 %</i>
<b>Grand Total</b>	<b>58,709,463</b>	<b>38,160,249</b>	<b>65 %</b>	<b>15,074,300</b>	<b>13,852,082</b>	<b>92 %</b>

**Vote:532 Luwero District****Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,913,719</b>	<b>5,090,695</b>	<b>74%</b>	<b>1,728,430</b>	<b>1,878,864</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	42,954	41,384	96%	10,739	20,091	187%
District Unconditional Grant (Wage)	615,900	581,682	94%	153,975	273,732	178%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,011,232	758,424	75%	252,808	252,808	100%
Locally Raised Revenues	200,600	140,720	70%	50,150	37,950	76%
Multi-Sectoral Transfers to LLGs_NonWage	2,306,963	1,503,182	65%	576,741	603,715	105%
Pension for Local Governments	2,129,618	1,600,563	75%	532,404	529,055	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	606,452	464,739	77%	151,613	161,514	107%
<b>Development Revenues</b>	<b>611,138</b>	<b>544,139</b>	<b>89%</b>	<b>778,533</b>	<b>440,709</b>	<b>57%</b>
District Discretionary Development Equalization Grant	41,138	41,138	100%	10,285	13,713	133%
Locally Raised Revenues	570,000	503,000	88%	142,500	426,996	300%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	625,748	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>7,524,857</b>	<b>5,634,834</b>	<b>75%</b>	<b>2,506,963</b>	<b>2,319,573</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,222,352	923,782	76%	305,588	315,175	103%
Non Wage	5,691,367	3,992,490	70%	1,422,842	1,442,255	101%
<b>Development Expenditure</b>						
Domestic Development	611,138	20,775	3%	152,785	8,008	5%



**Vote:532 Luwero District****Quarter3**

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,524,857</b>	<b>4,937,047</b>	<b>66%</b>	<b>1,881,214</b>	<b>1,765,438</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>174,423</b>	<b>3%</b>			
Wage		122,639				
Non Wage		51,784				
<b>Development Balances</b>		<b>523,363</b>	<b>96%</b>			
Domestic Development		523,363				
External Financing		0				
<b>Total Unspent</b>		<b>697,787</b>	<b>12%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received shs.2.319 billion revealing a quarterly budget performance of 93 percent . Cumulatively a total of Ugx 5.634 billion was received indicating 75 percent budget performance .Out of which wages and salaries consumed 16 percent and the balance facilitated direct service delivery . A total of Ugx 4.937 billion was actually spent revealing a budget absorption rate 88 percent hence unspent balance of 697.7 million.

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

Civil works for construction of District administration block were still in progress and salaries for staff who lacked supplier Numbers .

**Highlights of physical performance by end of the quarter**

Conducted orientation of newly recruited employees and DSC members, Suctions committee meetings held, It has managed to run an uninterrupted internet connectivity all through the quarter, Management meeting held , DTPC meetings held , Monitored and supervised Government programs in LLGs , Held National functions (Womens Day) paid salaries for the period , Paid pension and Gratuity, CAO, consultations with line ministries conducted , published Government program and handled procurement activities, Has also contributed welfare commitments to staffs who lost their lives and their dear ones. Transferred Funds to LLGs.

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>424,805</b>	<b>309,351</b>	<b>73%</b>	<b>106,201</b>	<b>119,401</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	121,366	97,724	81%	30,342	40,348	133%
District Unconditional Grant (Wage)	196,245	147,184	75%	49,061	49,061	100%
Locally Raised Revenues	107,194	64,443	60%	26,799	29,992	112%
<b>Development Revenues</b>	<b>196,092</b>	<b>192,592</b>	<b>98%</b>	<b>49,023</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	161,500	158,000	98%	40,375	0	0%
Locally Raised Revenues	34,592	34,592	100%	8,648	0	0%
<b>Total Revenues shares</b>	<b>620,897</b>	<b>501,943</b>	<b>81%</b>	<b>155,224</b>	<b>119,401</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,245	144,946	74%	49,061	47,272	96%
Non Wage	228,560	108,570	48%	57,140	36,474	64%
<b>Development Expenditure</b>						
Domestic Development	196,092	191,269	98%	49,023	191,269	390%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>620,897</b>	<b>444,785</b>	<b>72%</b>	<b>155,224</b>	<b>275,015</b>	<b>177%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,835</b>	<b>18%</b>			
Wage		2,238				
Non Wage		53,597				
<b>Development Balances</b>		<b>1,323</b>	<b>1%</b>			
Domestic Development		1,323				
External Financing		0				
<b>Total Unspent</b>		<b>57,158</b>	<b>11%</b>			

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**Vote:532 Luwero District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Ugx 119 million was received indicating a quarterly budget performance of 77 percent . Cumulatively 501 million was released by the end of third quarter indicating a budget performance of 81 percent .Wages and Salaries constituted 38 percent and the balance catered for direct service delivery. Out of the total receipts Ugx 444.7 million was actually spent indicating an absorption rate of 88.6 percent hence unspent balance 53 million .

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

The funds were earmarked for activities which were still undergoing through the normal workflow.

**Highlights of physical performance by end of the quarter**

Follow-up on Auditor General responses were conducted, Budget desk meeting held, Mobilized Local Revenue , 2nd Quarter budget progressive report.

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>773,960</b>	<b>492,208</b>	<b>64%</b>	<b>193,490</b>	<b>182,839</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	343,279	227,297	66%	85,820	99,880	116%
District Unconditional Grant (Wage)	244,360	176,252	72%	61,090	54,072	89%
Locally Raised Revenues	186,321	88,659	48%	46,580	28,887	62%
<b>Development Revenues</b>	<b>19,000</b>	<b>19,000</b>	<b>100%</b>	<b>4,750</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	19,000	19,000	100%	4,750	0	0%
<b>Total Revenues shares</b>	<b>792,960</b>	<b>511,208</b>	<b>64%</b>	<b>198,240</b>	<b>182,839</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,360	161,907	66%	61,090	46,514	76%
Non Wage	529,600	271,745	51%	132,400	116,684	88%
<b>Development Expenditure</b>						
Domestic Development	19,000	11,480	60%	4,750	11,480	242%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>792,960</b>	<b>445,131</b>	<b>56%</b>	<b>198,240</b>	<b>174,678</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,556</b>	<b>12%</b>			
Wage		14,345				
Non Wage		44,211				
<b>Development Balances</b>		<b>7,520</b>	<b>40%</b>			
Domestic Development		7,520				
External Financing		0				
<b>Total Unspent</b>		<b>66,076</b>	<b>13%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

For the period July to March, a total of shs. 511.2 million was realized making 64% budget performance. During the quarter the department received shs. 182.8 million reflecting 92% of the quarterly budget expectation. The under performance is attributed low allocation of locally raised revenue due to limited local revenue tax base. Wages consumed 32% of total revenue, leaving the balance to cater for direct service delivery. A total of shs.445.1 million was spent revealing an absorption rate of 87%, leaving unspent balance of shs. 66.076 million.

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**Vote:532 Luwero District****Quarter3**

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

The unspent balance of shs 66.076 million is basically attributed to gratuity of political leaders and salary of DSC Chairperson yet to be appointed and operation costs of boards and commissions which had expired .

**Highlights of physical performance by end of the quarter**

- Salaries for 8 staff and 19 political leaders were paid. - 1 Council session was held. - 5 standing committee meetings were held to discuss departmental reports and workplans - 1 Contracts committee was held to evaluate bids - 2 District Executive meetings were held - Quarterly Gratuity for 23 District Councillors and Honoraria for 234 Sub County Councillors was paid - An Agricultural field visit was conducted for District Councillors and selected technical staff to enable Community mobilization for self sustenance and value addition. - The Department acquired a motorcycle to ease transport constraints.

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,382,719</b>	<b>1,036,980</b>	<b>75%</b>	<b>345,680</b>	<b>347,085</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	1,013	51%	500	642	128%
Locally Raised Revenues	5,465	4,527	83%	1,366	2,629	192%
Sector Conditional Grant (Non-Wage)	350,564	262,923	75%	87,641	87,641	100%
Sector Conditional Grant (Wage)	1,024,690	768,518	75%	256,173	256,173	100%
<b>Development Revenues</b>	<b>156,627</b>	<b>156,627</b>	<b>100%</b>	<b>39,157</b>	<b>52,209</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	156,627	156,627	100%	39,157	52,209	133%
<b>Total Revenues shares</b>	<b>1,539,346</b>	<b>1,193,607</b>	<b>78%</b>	<b>384,836</b>	<b>399,294</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,024,690	765,428	75%	256,173	253,890	99%
Non Wage	358,029	246,210	69%	89,507	109,324	122%
<b>Development Expenditure</b>						
Domestic Development	156,627	98,352	63%	39,157	43,710	112%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,539,346</b>	<b>1,109,990</b>	<b>72%</b>	<b>384,836</b>	<b>406,924</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,342</b>	<b>2%</b>			
Wage		3,089				
Non Wage		22,252				
<b>Development Balances</b>		<b>58,275</b>	<b>37%</b>			
Domestic Development		58,275				
External Financing		0				
<b>Total Unspent</b>		<b>83,617</b>	<b>7%</b>			

## Vote:532 Luwero District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 1.193 billion was received for the period July to March indicating a budget performance of 78%. During the third quarter, the sector received shs. 399.2 million representing 104% of the quarterly budget expectation. The over performance is attributed to more than expected release of sector development grant at 133% by the center. This is in addition to more allocation of unconditional grant at 128% and locally raised revenue at 192% to cater utilities of the sector. Wages & Salaries constituted 64% and the balance catered to direct service delivery. A total of shs. 1.109 billion was actually spent indicating an absorption rate of 93% leaving an unspent balance of shs. 83.6 million,

### Reasons for unspent balances on the bank account

The unspent balance of shs. 83.6 million is basically attributed to supply of micro scale irrigation equipments yet to be delivered and other transactions which were still under going through the normal workflow by the end of the quarter.

### Highlights of physical performance by end of the quarter

1543 Households supported 52% of the households adopted at least 3 Technologies 2,148 Farmers used improved technologies in bananas, maize, and coffee. 27% Change in yields, production, and income of small scale households. 56% 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, the productivity of mangoes collected and analyzed 2430 farmers trained in Agribusiness 3182 households and farmer organizations at sub-county and district level profiled and registered 1 planning meeting held to review the March-May season. 40 extension workers exposed to contemporary technologies at Kawanda Research Institute 52 model farmers identified 48 model farmers identified the technical outputs are; 268 Extension and advisory services farm visit provided. 897 Farmers trained in the application of improved and appropriate yield-enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds. 268 Service providers along the value chain (input dealers, agro-processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 2 Priority Commodities promoted and commercialized along the value chains of mangoes and maize. Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain of mangoes, banana, and cashew nuts collected, analyzed and shared. 356 Farmers and Farmer organizations trained in agribusiness. 569 Farmer households and Farmer organizations at sub-county and district level profiled and registered. 158 Parish Model Farmers, profiled, registered, supported, and functional.

**Vote:532 Luwero District****Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,802,492</b>	<b>5,864,239</b>	<b>75%</b>	<b>1,950,623</b>	<b>1,884,948</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,000	610	61%	250	321	128%
Locally Raised Revenues	10,465	8,537	82%	2,616	5,039	193%
Sector Conditional Grant (Non-Wage)	1,028,386	783,110	76%	257,097	188,927	73%
Sector Conditional Grant (Wage)	6,762,641	5,071,981	75%	1,690,660	1,690,660	100%
<b>Development Revenues</b>	<b>1,019,529</b>	<b>800,859</b>	<b>79%</b>	<b>254,882</b>	<b>268,504</b>	<b>105%</b>
External Financing	353,571	134,902	38%	88,393	46,518	53%
Sector Development Grant	165,957	165,957	100%	41,489	55,319	133%
Transitional Development Grant	500,000	500,000	100%	125,000	166,667	133%
<b>Total Revenues shares</b>	<b>8,822,021</b>	<b>6,665,098</b>	<b>76%</b>	<b>2,205,505</b>	<b>2,153,452</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,762,641	4,760,768	70%	1,690,660	1,612,150	95%
Non Wage	1,039,851	789,105	76%	259,963	273,916	105%
<b>Development Expenditure</b>						
Domestic Development	665,957	35,019	5%	166,489	6,750	4%
External Financing	353,571	130,019	37%	88,393	59,007	67%
<b>Total Expenditure</b>	<b>8,822,021</b>	<b>5,714,911</b>	<b>65%</b>	<b>2,205,505</b>	<b>1,951,823</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		311,213				
Non Wage		3,153				
<b>Development Balances</b>						
Domestic Development		630,938				
External Financing		4,883				
<b>Total Unspent</b>		<b>950,187</b>	<b>14%</b>			



## Vote:532 Luwero District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By end of March, the department received shs. 6.665 billion making 76 % budget performance. During the quarter shs 2.153 billion was realized revealing 98 percent of the quarterly budget expectation. This performance is basically attributed to more than expected release of sector development grant and transitional development grant at 133%, and more allocation of unconditional grant non wage at 128% and locally raised revenue at 193% to cater for utility bills for Luwero hospital. However, there was less than expected release of sector conditional grant non wage at 73% by the center and external financing at 53% by donors due to reasons beyond our control. Wages consumed 71% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 5.714 billion was spent indicating a utilization rate of 86%, hence unspent balance of shs. 950.187 millions.

### Reasons for unspent balances on the bank account

3. The unspent balance of shs. 950.187 million is basically attributed to development projects e.g. construction of 100 bed ward at Luwero Hospital, delayed recruitment of health workers, failure of some donors to fulfill their financial commitment..

### Highlights of physical performance by end of the quarter

2. The department managed to achieve 103.5% of its outpatient targeted attendance both for males and females and for all age groups, Bishop Asili Hospital had 6751 outpatients compared to 10576 for Luwero General Hospital and GMH-Bombo; 4696 supervised deliveries of which 174 were for Bishop Asili Hospital and 966 deliveries for Luwero General Hospital and GMH-Bombo, Child immunization with Pentavalent vaccine was performed well at 6451 with 526 and 234 children immunized with the same vaccine for Luwero General Hospital & Bishop Asili hospital respectively) compared to the targeted number of children. Compliance to COVID-19 presidential guidelines and infection prevention and control. The department managed to achieve 14818 inpatients (759 for Bishop Asili Hospital and 2729 for Luwero General Hospital). Health community interventions were also implemented with 55% of VHTs submitting reports on community health status within the district.

## Vote:532 Luwero District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,662,035</b>	<b>23,144,496</b>	<b>71%</b>	<b>8,562,443</b>	<b>8,316,420</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	5,000	2,533	51%	1,250	1,606	128%
District Unconditional Grant (Wage)	62,000	46,500	75%	15,500	15,500	100%
Locally Raised Revenues	40,711	13,177	32%	10,178	0	0%
Other Transfers from Central Government	42,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,889,730	2,365,340	48%	1,629,867	1,393,665	86%
Sector Conditional Grant (Wage)	27,622,595	20,716,946	75%	6,905,649	6,905,649	100%
<b>Development Revenues</b>	<b>1,871,135</b>	<b>1,871,135</b>	<b>100%</b>	<b>467,784</b>	<b>623,712</b>	<b>133%</b>
Sector Development Grant	1,871,135	1,871,135	100%	467,784	623,712	133%
<b>Total Revenues shares</b>	<b>34,533,170</b>	<b>25,015,631</b>	<b>72%</b>	<b>9,030,227</b>	<b>8,940,132</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,684,595	20,072,026	73%	6,921,149	6,703,462	97%
Non Wage	4,977,441	1,961,468	39%	1,641,295	980,708	60%
<b>Development Expenditure</b>						
Domestic Development	1,871,135	426,073	23%	467,784	394,564	84%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,533,170</b>	<b>22,459,567</b>	<b>65%</b>	<b>9,030,227</b>	<b>8,078,734</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,111,002</b>	<b>5%</b>			
Wage		691,420				
Non Wage		419,582				
<b>Development Balances</b>		<b>1,445,063</b>	<b>77%</b>			
Domestic Development		1,445,063				
External Financing		0				
<b>Total Unspent</b>		<b>2,556,065</b>	<b>10%</b>			

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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 8.94 billion making 99 percent of the quarterly budget expectation. By end of third quarter, a total of Ugx 25.015 billion was realized revealing 72 percent cumulative budget performance. The under performance is attributed to limited local revenue tax base & less than expected release of sector conditional grant non wage at 86% by the center. However, sector development grant performed high at 133% due to more than expected release by the center., and more allocation of unconditional grant non wage at 128% to cater for repair of departmental vehicle. Wages consumed 80% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 22.459 billion was actually spent indicating an absorption rate of 90%, hence unspent balance of shs. 2.556 billion.

### Reasons for unspent balances on the bank account

The unspent balance of shs.2.556 billion is attributed to development projects, ie, primary classroom constructions awaiting completion and construction of Katikamu seed secondary school which was still on going, and Newly recruited staff for Tertiary education were still in process of getting access to the payroll.

### Highlights of physical performance by end of the quarter

-- Monitoring the use of self study materials in the communities. - Monitoring implementation of Standard operating Procedures from Ministry of Education and sports ,designed by MoH.in schools. - Two classroom blocks constructed at Wobulenzi Umea ps, and Lukole Umea ps and were completed. -Following up of school inspections by inspectors and Associate Assessors. - construction works at katikamu seed secondary school are on going. . - Conducting of PLE and,UCE Examinations for registered candidates. .

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,677</b>	<b>139,508</b>	<b>81%</b>	<b>43,169</b>	<b>33,169</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	132,677	99,508	75%	33,169	33,169	100%
Locally Raised Revenues	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,497,986</b>	<b>1,237,150</b>	<b>83%</b>	<b>374,497</b>	<b>423,032</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	19,000	2,157	11%	4,750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	796,015	145,035	18%	199,004	0	0%
Other Transfers from Central Government	682,971	1,089,958	160%	170,743	423,032	248%
<b>Total Revenues shares</b>	<b>1,670,663</b>	<b>1,376,658</b>	<b>82%</b>	<b>417,666</b>	<b>456,202</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,677	94,425	71%	33,169	31,771	96%
Non Wage	40,000	25,901	65%	10,000	3,795	38%
<b>Development Expenditure</b>						
Domestic Development	1,497,986	1,237,150	83%	374,497	423,032	113%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,670,663</b>	<b>1,357,476</b>	<b>81%</b>	<b>417,666</b>	<b>458,598</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,182</b>	<b>14%</b>			
Wage		5,082				
Non Wage		14,100				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:532 Luwero District****Quarter3**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>19,182</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of March, a total of Ugx.1.376 billion was realized which is 82% budget performance. During quarter three, shs. 456.2 million was received making 109% of the quarterly budget expectation. This performance is attributed to supplementary funding of Other government transfer.. However, unconditional grant, non wage performed poorly due to more pressing needs in other departments that could not warrant more allocation. Wages consumed 7% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 1.357 billion was actually spent making 99% utilization rate, hence unspent balance of shs. 19.182 million.

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

The unspent balances of shs.19.182 million is basically attributed to delayed recruitment of Civil Engineer and delayed road works due to heavy rains.

**Highlights of physical performance by end of the quarter**

Mechanized routine maintenance of the following roads; 1. Kanyanda-Semyungu (16km) 2. Wobulenzi-Sekamuli (11.6km) 3. Namusansula-Kirolo (7km)

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,724</b>	<b>60,007</b>	<b>60%</b>	<b>24,931</b>	<b>10,145</b>	<b>41%</b>
Sector Conditional Grant (Non-Wage)	99,724	60,007	60%	24,931	10,145	41%
<b>Development Revenues</b>	<b>766,188</b>	<b>766,188</b>	<b>100%</b>	<b>191,547</b>	<b>255,396</b>	<b>133%</b>
Sector Development Grant	746,386	746,386	100%	186,596	248,795	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>865,912</b>	<b>826,195</b>	<b>95%</b>	<b>216,478</b>	<b>265,541</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	99,724	34,713	35%	24,931	4,850	19%
<b>Development Expenditure</b>						
Domestic Development	766,188	326,417	43%	191,547	257,369	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>865,912</b>	<b>361,130</b>	<b>42%</b>	<b>216,478</b>	<b>262,219</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,294</b>	<b>42%</b>			
Wage		0				
Non Wage		25,294				
<b>Development Balances</b>						
		<b>439,771</b>	<b>57%</b>			
Domestic Development		439,771				
External Financing		0				
<b>Total Unspent</b>		<b>465,065</b>	<b>56%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

For the period July to March, a sum of shs. 826.195 million was received reflecting 95% budget performance. During quarter three, shs. 265.541 million was received indicating 123% of the quarterly budget expectation. This high performance is attributed to more than expected release of sector development grant and transition development grant at 133%. However, sector conditional grant non wage performed poorly at 41% due to less than expected release by the central government. Out of the total receipts, shs. 361.13 million was actually spent reflecting an absorption rate of 44%, leaving unspent balance of shs. 465.065 million.

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**Vote:532 Luwero District****Quarter3**

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

The unspent balance of shs. 465.065 million is basically attributed to development projects eg drilling of boreholes and extension of piped water system which works was still in progress by end of the quarter

**Highlights of physical performance by end of the quarter**

- Political monitoring - A total of 16 Water User Committees were trained in the villages where the 16 deep boreholes were to be drilled - Drilled 8 boreholes and are functional - Conducted Hand Washing Campaigns in Makulubita Sub County - Four of eight boreholes in Lot2 have been successfully drilled - Extension of piped water systems from Wabusana Health Centre II to Buzzibwera, a total length of 5.6km

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,898</b>	<b>239,535</b>	<b>73%</b>	<b>81,725</b>	<b>80,103</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	5,000	2,925	59%	1,250	2,000	160%
District Unconditional Grant (Wage)	267,845	200,884	75%	66,961	66,961	100%
Locally Raised Revenues	14,395	11,862	82%	3,599	7,107	197%
Sector Conditional Grant (Non-Wage)	39,658	23,863	60%	9,915	4,034	41%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	12,000	12,000	100%	3,000	0	0%
<b>Total Revenues shares</b>	<b>338,898</b>	<b>251,535</b>	<b>74%</b>	<b>84,725</b>	<b>80,103</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	267,845	177,533	66%	66,961	62,314	93%
Non Wage	59,053	21,727	37%	14,763	8,611	58%
<b>Development Expenditure</b>						
Domestic Development	12,000	11,500	96%	3,000	11,500	383%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>338,898</b>	<b>210,760</b>	<b>62%</b>	<b>84,725</b>	<b>82,424</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,275</b>	<b>17%</b>			
Wage		23,351				
Non Wage		16,924				
<b>Development Balances</b>		<b>500</b>	<b>4%</b>			
Domestic Development		500				
External Financing		0				
<b>Total Unspent</b>		<b>40,775</b>	<b>16%</b>			



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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

For the period July to March, a total of Ugx. 251.5 million was received indicating 74% budget performance. During the quarter, Ugx.80.1 million was received indicating 95% of the quarterly budget expectation.. This performance is basically due to less than expected release of the sector conditional grant at 41%. However, locally raised revenue performed high at 197% and unconditional grant at 160% to cater for repair of departmental vehicle. Wages consumed 71% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total revenue, a total of Ugx. 210.7 million was spent indicating a utilization rate of 84%, leaving unspent balance of Ugx. 40.7 million.

### Reasons for unspent balances on the bank account

The unspent balance of Ugx. 40.7 million is basically attributed to delayed recruitment of Environment Officer and the non wage is committed for, updating the District State of Environment Report, Demarcating part of Nayasandeku wetland system.

### Highlights of physical performance by end of the quarter

30 building plans approved ,110 compliance field visits conducted, Land surveys and revenue collections from land transactions coordinated, offered advisory services and training to 150 farmers and distributed tree seedlings to farmers

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>349,255</b>	<b>229,223</b>	<b>66%</b>	<b>87,314</b>	<b>80,482</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	4,000	2,025	51%	1,000	1,285	128%
District Unconditional Grant (Wage)	197,733	148,300	75%	49,433	49,433	100%
Locally Raised Revenues	16,930	13,546	80%	4,233	7,979	189%
Other Transfers from Central Government	43,456	0	0%	10,864	0	0%
Sector Conditional Grant (Non-Wage)	87,136	65,352	75%	21,784	21,784	100%
<b>Development Revenues</b>	<b>300,500</b>	<b>56</b>	<b>0%</b>	<b>75,125</b>	<b>0</b>	<b>0%</b>
External Financing	10,500	0	0%	2,625	0	0%
Other Transfers from Central Government	290,000	56	0%	72,500	0	0%
<b>Total Revenues shares</b>	<b>649,755</b>	<b>229,279</b>	<b>35%</b>	<b>162,439</b>	<b>80,482</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,733	143,347	72%	49,433	48,542	98%
Non Wage	151,522	61,710	41%	37,881	23,283	61%
<b>Development Expenditure</b>						
Domestic Development	290,000	56	0%	72,500	0	0%
External Financing	10,500	0	0%	2,625	0	0%
<b>Total Expenditure</b>	<b>649,755</b>	<b>205,114</b>	<b>32%</b>	<b>162,439</b>	<b>71,825</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,165</b>	<b>11%</b>			
Wage		4,952				
Non Wage		19,213				
<b>Development Balances</b>						
		<b>0</b>	<b>-1%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,165</b>	<b>11%</b>			

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## Vote:532 Luwero District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs. 229.279 million for the period July to March making 35% budget performance. During quarter three, shs. 80.482 million was realized indicating 50% of the quarterly budget expectation. The under performance is basically due to zero release of other government transfers (PCA & LRDP) by the center and Donors who never fulfilled their quarterly budget promise due to reasons beyond our control. However, locally raised revenue performed high at 189% and unconditional grant at 128% to cater for international women's day celebrations. Wage consumed 63% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 205.058 million was spent revealing a utilization rate of 89%, hence unspent balance of shs. 24.221 million.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 24.221 million is earmarked for income generating activities for PWD groups which were yet to receive Supplier Numbers so as to be able to receive Government funds and transactions which were still at invoice level at the close of the quarter.

### Highlights of physical performance by end of the quarter

1. Assessment of effects of Covid on women beneficiary projects conducted at 13 LLGs. 2. One Community dialogue on Gender Based Violence(GBV) held. 3. One Youth Executive committee meeting held 4. One Disability Executive committee meeting held 5. Four workplaces inspected 6. Eight Labour cases investigated/handled 7. One Women Executive committee meeting held 8. Community Based Services staff paid their salaries for 3 months 9. One performance review meeting with NGOs and CBOs working in Luwero District held 10. Monitoring/supervision of Community Based Services Department activities done at LLGs

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,851</b>	<b>80,336</b>	<b>74%</b>	<b>26,963</b>	<b>26,530</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	44,500	36,489	82%	11,125	11,808	106%
District Unconditional Grant (Wage)	48,351	34,961	72%	12,088	10,785	89%
Locally Raised Revenues	15,000	8,886	59%	3,750	3,937	105%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,084,015</b>	<b>1,079,515</b>	<b>100%</b>	<b>271,004</b>	<b>351,505</b>	<b>130%</b>
District Discretionary Development Equalization Grant	370,244	370,244	100%	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	0	0%
Multi-Sectoral Transfers to LLGs_Gou	684,271	684,270	100%	171,068	228,090	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,191,866</b>	<b>1,159,850</b>	<b>97%</b>	<b>297,966</b>	<b>378,035</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,351	32,249	67%	12,088	10,976	91%
Non Wage	59,500	29,008	49%	14,875	7,503	50%
<b>Development Expenditure</b>						
Domestic Development	1,084,015	756,399	70%	271,004	273,378	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,191,866</b>	<b>817,656</b>	<b>69%</b>	<b>297,966</b>	<b>291,856</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,079</b>	<b>24%</b>			
Wage		2,713				
Non Wage		16,366				
<b>Development Balances</b>						
		<b>323,115</b>	<b>30%</b>			

**Vote:532 Luwero District****Quarter3**

Domestic Development	323,115		
External Financing	0		
<b>Total Unspent</b>	<b>342,194</b>	<b>30%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

For the period July to March, Ugx. 1.159 billion was realized indicating 97% budget performance. During the quarter, Ugx. 378 million was received making 127% of the quarterly budget expectation. The high performance is basically attributed to more than expected release of DDEG funds at 133%. However, unconditional grant development performed at 0% due to more pressing needs in other departments that could not warrant allocation. Wages consumed 2.8% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 817.6 million was spent reflecting an absorption rate of 70%, leaving unspent balance of Ugx. 342.194 million.

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

The unspent balance of Ugx. 342.194 million is basically due to development projects under DDEG for which works is still in progress.

**Highlights of physical performance by end of the quarter**

1. Prepared and submitted second quarter budget performance report FY 2020/21 to MoFPED 2.Coordinated preparation of District Annual Work Plan FY 2020/21 3. Carried out mult-sectoral monitoring of all DDEG projects and other programs

## Vote:532 Luwero District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,327</b>	<b>77,114</b>	<b>77%</b>	<b>25,082</b>	<b>26,570</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	19,000	10,500	55%	4,750	6,103	128%
District Unconditional Grant (Wage)	51,000	38,250	75%	12,750	12,750	100%
Locally Raised Revenues	30,327	28,364	94%	7,582	7,717	102%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>100,327</b>	<b>77,114</b>	<b>77%</b>	<b>25,082</b>	<b>26,570</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,000	30,304	59%	12,750	10,749	84%
Non Wage	49,327	25,775	52%	12,332	5,446	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,327</b>	<b>56,078</b>	<b>56%</b>	<b>25,082</b>	<b>16,195</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,036</b>	<b>27%</b>			
Wage		7,946				
Non Wage		13,090				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,036</b>	<b>27%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

For the period July to March, the department received Ugx. 77.114 million reflecting 77.% budget performance, During the quarter, Ugx. 26.5 million was received which is 106% of the quarterly budget expectation. This performance is attributed to high allocation of unconditional grant at 128% and local revenue at 102% to cater for repair of the department motor vehicle. Wages consumed 39% of the total revenue, leaving the balance to cater for direct service delivery. A total of Ugx. 56 million was spent indicating an absorption rate of 73%, leaving unspent balance of Ugx. 21.036 million.

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**Vote:532 Luwero District**

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

The unspent balance of shs 21.036 million was attributed to the delayed recruitment of the internal auditor although interviews have now been held and also payments that were still at invoice level, ad the balance is earmarked for quarter four activities.

**Highlights of physical performance by end of the quarter**

In the quarter, some headquarter departments, Sub Counties and new Town Councils activities were audited. Audit of RBF activities, tertiary institutions and UPE schools was done. Physical inspection of constructions including buildings, roads and supplies made at the District and Sub Counties was also made.

**Vote:532 Luwero District****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,791</b>	<b>45,984</b>	<b>78%</b>	<b>14,698</b>	<b>19,070</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	2,637	1,335	51%	659	847	129%
District Unconditional Grant (Wage)	28,241	22,984	81%	7,060	8,864	126%
Locally Raised Revenues	10,000	8,230	82%	2,500	4,881	195%
Sector Conditional Grant (Non-Wage)	17,913	13,434	75%	4,478	4,478	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>58,791</b>	<b>45,984</b>	<b>78%</b>	<b>14,698</b>	<b>19,070</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,241	22,794	81%	7,060	8,879	126%
Non Wage	30,549	17,808	58%	7,637	7,474	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,791</b>	<b>40,602</b>	<b>69%</b>	<b>14,698</b>	<b>16,353</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		190				
Non Wage		5,192				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,382</b>	<b>12%</b>			



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**Vote:532 Luwero District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

A total of Ugx. 45.9 million was received in the period July to March making 78% budget performance. For quarter three, Ugx. 19 million was realized indicating 130% of the quarterly budget expectation. The over performance is attributed to more allocation of unconditional grant at 129% and locally raised revenue at 195% to cater for tourism promotion. This is in addition to wage at 126% to cater for salaries of new staff in the department. Wages consumed 50% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 40.6 million was actually spent indicating a utilization rate 88%, hence unspent balance of Ugx. 5.3 million.

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

The Unspent balance of shs. 5.3 million is earmarked for Advertisement for Tourism promotion scheduled for May 2021.

**Highlights of physical performance by end of the quarter**

46 SACCOs disburse loans to Members. Merisa Beverages secured a Quality Standard Certificate from UNBS

## Vote:532 Luwero District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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. .		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. .		273 Urban council staffs were paid salaries during the period. The District also held a Women's day function. Subscribed to ULGA Support supervision and monitoring of LLGs were conducted in Sub counties, Town councils, Schools and Health facilities.
211101 General Staff Salaries	606,452	454,383	75 %		151,931
211103 Allowances (Incl. Casuals, Temporary)	1,000	489	49 %		400
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	28,000	15,400	55 %		1,700
221005 Hire of Venue (chairs, projector, etc)	4,400	4,350	99 %		4,350
221007 Books, Periodicals & Newspapers	2,112	1,584	75 %		528
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		750
221009 Welfare and Entertainment	3,600	3,600	100 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,426	40 %		1,452
221017 Subscriptions	1,760	1,320	75 %		1,220
222001 Telecommunications	3,600	2,700	75 %		900
223004 Guard and Security services	2,400	1,800	75 %		800
223005 Electricity	3,000	0	0 %		0
223006 Water	800	600	75 %		200
225001 Consultancy Services- Short term	24,000	11,755	49 %		10,000
227001 Travel inland	15,425	10,646	69 %		1,813

## Vote:532 Luwero District

## Quarter3

227004 Fuel, Lubricants and Oils	24,000	19,299	80 %	10,097
228002 Maintenance - Vehicles	19,000	16,738	88 %	13,532
282102 Fines and Penalties/ Court wards	140	0	0 %	0
Wage Rect:	606,452	454,383	75 %	151,931
Non Wage Rect:	144,237	94,707	66 %	47,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750,688	549,090	73 %	199,672

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(85%) Entire District	()	(85%)Entire District	()
%age of staff appraised	(99%) All district staff's performance appraised and capacity gaps related issues addressed.	()	(99%)All district staffs' performance .	()
%age of staff whose salaries are paid by 28th of every month	(100%) Entire District.	()	(100%)Entire district	()
%age of pensioners paid by 28th of every month	(100 % ) Entire District	()	(100%)Entire district	()
Non Standard Outputs:	N/A	Staff salaries were paid Paid pension to retired staffs Rewards and sanctions committee meetings held Orientation of newly recruited DSC member and new employees conducted.	N/A	Staff salaries were paid Paid pension to retired staffs Rewards and sanctions committee meetings held Orientation of newly recruited DSC member and new employees conducted.
211101 General Staff Salaries	615,900	469,399	76 %	163,244
212102 Pension for General Civil Service	2,129,618	1,597,197	75 %	527,660
213004 Gratuity Expenses	1,011,232	756,420	75 %	255,717
Wage Rect:	615,900	469,399	76 %	163,244
Non Wage Rect:	3,140,850	2,353,617	75 %	783,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,756,750	2,823,016	75 %	946,622

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

## Vote:532 Luwero District

## Quarter3

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.	( )	(4) 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.	( )
Availability and implementation of LG capacity building policy and plan	(1) Yes. District Local Government Five year Capacity Plan developed.	( )	( )	( )
Non Standard Outputs:	N/A	Orientation of Health facility in charges & HUMC on their roles & responsibilities was conducted. Rewards and sanctions committee meetings held Refresher training for accounts staffs conducted Technical support on HR management conducted Inter District Dialogue to build capacity on forestry value chain and enforcement on tree planting and forest reserve conducted. Orientation of newly recruited DSC members and employees.	N/A	Orientation of newly recruited DSC members and employees. Held One sanctions committee meeting.
221002 Workshops and Seminars	33,941	18,758	55 %	8,008

## Vote:532 Luwero District

## Quarter3

221003 Staff Training	7,197	2,018	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,138	20,775	51 %	8,008
External Financing:	0	0	0 %	0
Total:	41,138	20,775	51 %	8,008
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Sub Counties supervised, monthly and quarterly meetings held, monitoring reports produced.	Monitoring and supervision of LLGs conducted. Consultation on administrative issues at different line ministries.		Monitoring and supervision of LLGs conducted. Consultation on administrative issues at different line ministries.
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %	0
227001 Travel inland	1,850	1,830	99 %	0
227004 Fuel, Lubricants and Oils	20,800	10,798	52 %	5,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	12,978	56 %	5,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	12,978	56 %	5,002
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
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	Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained		Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained
222001 Telecommunications	600	600	100 %	200
227001 Travel inland	600	573	95 %	80
228003 Maintenance – Machinery, Equipment & Furniture	900	900	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,073	99 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,073	99 %	280

## Vote:532 Luwero District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	District Compound maintained,Payment of utilities , minor repairs done , Office maintained		District Compound maintained,Payment of utilities , minor repairs done , Office maintained		
221009 Welfare and Entertainment	9,600	7,600	79 %		900
224004 Cleaning and Sanitation	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,600	12,100	78 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,600	12,100	78 %		2,400
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	Ensured an uninterrupted internet connectivity		Ensured an uninterrupted internet connectivity		
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %		60
221017 Subscriptions	8,000	4,000	50 %		2,000
227001 Travel inland	1,700	521	31 %		96
227004 Fuel, Lubricants and Oils	960	536	56 %		296
228004 Maintenance – Other	500	335	67 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,400	5,512	48 %		2,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,400	5,512	48 %		2,662
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

## Vote:532 Luwero District

## Quarter3

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.	4. Monthly wage, pension and gratuity performance analyzed; 5. Monthly Payroll updated;		
221008 Computer supplies and Information Technology (IT)	2,130	900	42 %	900
221009 Welfare and Entertainment	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	940	47 %	470
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	6,150	2,234	36 %	0

**Vote:532 Luwero District****Quarter3**

227004 Fuel, Lubricants and Oils	6,011	2,499	42 %	2,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,091	7,373	39 %	3,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,091	7,373	39 %	3,869

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 centre. General maintenance of records was done.	Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center. -	General maintenance of records was done.
221008 Computer supplies and Information Technology (IT)	550	0	0 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	650	119	18 %	119
227001 Travel inland	2,000	1,499	75 %	500
227004 Fuel, Lubricants and Oils	1,060	795	75 %	265
228004 Maintenance – Other	300	170	57 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	3,483	60 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	3,483	60 %	1,354

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.	Quarterly Budget reports produced Accountability reports Produced ,	Quarterly Budget reports produced Accountability reports Produced.
221007 Books, Periodicals & Newspapers	920	460	50 %	0
221009 Welfare and Entertainment	690	345	50 %	0
221011 Printing, Stationery, Photocopying and Binding	226	113	50 %	0
221012 Small Office Equipment	100	100	100 %	0
221017 Subscriptions	400	200	50 %	0



## Vote:532 Luwero District

## Quarter3

222001 Telecommunications	600	300	50 %	0
227001 Travel inland	850	425	50 %	0
227004 Fuel, Lubricants and Oils	540	270	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	2,213	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	2,213	51 %	0

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.

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

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

General procurement of supplies and services were handled.

221001 Advertising and Public Relations	13,000	3,200	25 %	0
221008 Computer supplies and Information Technology (IT)	2,640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,994	100 %	1,796
227004 Fuel, Lubricants and Oils	400	60	15 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	5,254	29 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	5,254	29 %	1,856

Reasons for over/under performance:

**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.	( )	( )	( )
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## Vote:532 Luwero District

## Quarter3

No. of vehicles purchased	(0) Purchase of one vehicle for Chief Executive Officer.	(0)	(0) District Administration block phase V constructed	(0)
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:				
Total For Administration : Wage Rect:	1,222,352	923,782	76 %	315,175
Non-Wage Reccurent:	3,384,404	2,499,308	74 %	848,540
GoU Dev:	611,138	20,775	3 %	8,008
Donor Dev:	0	0	0 %	0
Grand Total:	5,217,894	3,443,865	66.0 %	1,171,723

## Vote:532 Luwero District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-30) 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.	(07.05.2021) District Budget laid before Council	()		(2021-05-07)District Budget laid before Council
Non Standard Outputs:	N/A	Procured pre-printed stationery-516 booklets Coordinated IFMS related activities Followed up and submitted of audit responses to Auditor General's Office 8 Budget desk meetings held Paid 12 months salaries for 22 staffs		N/A	Procured pre-printed stationery-216 booklets Coordinated IFMS related activities Followed up and submitted of audit responses to Auditor General's Office Two Budget desk meetings held Paid 3 months salaries for 22 staffs
211101 General Staff Salaries	196,245	144,946	74 %		47,272
221003 Staff Training	13,968	3,985	29 %		1,865
221007 Books, Periodicals & Newspapers	1,430	804	56 %		268
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	6,600	6,183	94 %		1,800
221011 Printing, Stationery, Photocopying and Binding	25,600	15,049	59 %		550
221012 Small Office Equipment	250	0	0 %		0
221014 Bank Charges and other Bank related costs	1,200	987	82 %		339
221017 Subscriptions	1,400	0	0 %		0
223005 Electricity	24,000	4,653	19 %		0
227001 Travel inland	34,250	20,039	59 %		7,589
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,082	11,959	50 %		4,934

## Vote:532 Luwero District

## Quarter3

228002	Maintenance - Vehicles	9,000	3,952	44 %	3,952
	Wage Rect:	196,245	144,946	74 %	47,272
	Non Wage Rect:	148,280	67,611	46 %	21,297
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	344,525	212,557	62 %	68,569
Reasons for over/under performance:		N/A			
<b>Output : 148102 Revenue Management and Collection Services</b>					
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.	(3657842) All the 18 LLGs	(100000000)All the 13 LLGs	(125786)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	(87456) All the 18 LLGs	(3000000)All the 13 LLGs	(45876)All the 18 LLGs	
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	(1235784) All the 18 LLGs	(500000000)All the 13 LLGs	(287940)All the 18 LLGs	
Non Standard Outputs:	N/A	Monitored & supervised revenue centers Benchmarked best revenue collection practices in Dokolo District		Tax Education and sensitization Enumeration \$ Assessment . Review meetings.	Monitored & supervised revenue centers
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0

**Vote:532 Luwero District****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,520	5,729	76 %	2,475
227004 Fuel, Lubricants and Oils	12,440	4,970	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,460	10,699	48 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,460	10,699	48 %	2,475
Reasons for over/under performance:	The just concluded political campaigns and the after effects of Covid 19 affected collection of the budgeted own sources revenue 100 percent .			
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	(07.05.2021) Approval of annual budget by the District Council which is Gender equity compliant. District HQtrs at district headquarters	( )	(2021-04-01)Approval of annual budget by the District Council which is Gender equity compliant. District HQtrs at district headquarters
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.	(7.05.2021) Approval of annual budget by the District Council which is Gender equity compliant. District HQtrs at district headquarters	( )	(2021-04-01)Approval of annual budget by the District Council which is Gender equity compliant. District HQtrs at district headquarters
Non Standard Outputs:	Quarterly budget progress report Produced & Submitted to MOFP. Supplementary Budget produced and Submitted to MOFP.	All Quarterly Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.	Quarterly Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.	Third Quarter Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.
221011 Printing, Stationery, Photocopying and Binding	2,600	1,500	58 %	0
227001 Travel inland	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,820	1,500	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,820	1,500	53 %	0
Reasons for over/under performance:	Delayed approval of supplementary budgets by Ministry of Finance Planning and Economic development after Council approval. Also other Budget adjustment procedures like re-allocations and virements are no more.			
Output : 148105 LG Accounting Services				

## Vote:532 Luwero District

## Quarter3

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.	() N/A	()	()N/A
Non Standard Outputs:	N/A	Reconciliation of bank accounts Follow-ups on bounced payments Daily updates for KPI		Reconciliation of bank accounts
221011 Printing, Stationery, Photocopying and Binding	2,200	1,420	65 %	1,220
227001 Travel inland	15,256	7,026	46 %	2,970
227004 Fuel, Lubricants and Oils	7,544	2,967	39 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,413	46 %	4,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	11,413	46 %	4,895
Reasons for over/under performance:	N/A			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Ensure smooth operation of the Integrated Financial Management system (IFMS)	Maintained District Generator, server room and ensured General coordination of IFMS related activities.	Ensure smooth operation of the Integrated Financial Management system (IFMS)	Maintained District Generator, server room
221016 IFMS Recurrent costs	30,000	17,348	58 %	7,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,348	58 %	7,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,348	58 %	7,808
Reasons for over/under performance:	N/A			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of filing cabinet for the stores office.	N/A	Procurement of filing cabinet for the stores office.	Procurement of filing cabinet for the stores office.
312203 Furniture & Fixtures	950	950	100 %	950
312211 Office Equipment	3,642	3,642	100 %	3,642

## Vote:532 Luwero District

## Quarter3

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	4,592	57 %	4,592
External Financing:	0	0	0 %	0
Total:	8,092	4,592	57 %	4,592
Reasons for over/under performance: N/A				
<b>Output : 148175 Vehicles and Other Transport Equipment</b>				
N/A				
Non Standard Outputs:	Procurement of a brand new double carbine pick up for revenue Mobilization	Procurement of a brand new double carbine pick up for revenue Mobilization	Procurement of a brand new double carbine pick up for revenue Mobilization	Procurement of a brand new double carbine pick up for revenue Mobilization
312201 Transport Equipment	188,000	186,677	99 %	186,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,000	186,677	99 %	186,677
External Financing:	0	0	0 %	0
Total:	188,000	186,677	99 %	186,677
Reasons for over/under performance: The procurement process delays which which lead to the delay in process.				
<i>Total For Finance : Wage Rect:</i>	<i>196,245</i>	<i>144,946</i>	<i>74 %</i>	<i>47,272</i>
<i>Non-Wage Reccurent:</i>	<i>228,560</i>	<i>108,570</i>	<i>48 %</i>	<i>36,474</i>
<i>GoU Dev:</i>	<i>196,092</i>	<i>191,269</i>	<i>98 %</i>	<i>191,269</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>444,785</i>	<i>71.6 %</i>	<i>275,015</i>

## Vote:532 Luwero District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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.	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. 4. Coordinated Council activities		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.	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. 4. Coordinated Council activities
211101 General Staff Salaries	40,293	29,435	73 %		9,967
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	515	88	17 %		0
222001 Telecommunications	200	50	25 %		0
223006 Water	601	0	0 %		0
224004 Cleaning and Sanitation	391	0	0 %		0
227001 Travel inland	13,249	13,240	100 %		13,240
227004 Fuel, Lubricants and Oils	1,200	295	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	950	0	0 %		0
Wage Rect:	40,293	29,435	73 %		9,967
Non Wage Rect:	19,456	14,174	73 %		13,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,749	43,609	73 %		23,207
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					



## Vote:532 Luwero District

## Quarter3

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	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	3,500	74 %	1,200
227001 Travel inland	1,158	825	71 %	275
227004 Fuel, Lubricants and Oils	400	298	74 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,258	4,623	74 %	1,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,258	4,623	74 %	1,573
Reasons for over/under performance:				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	37 Staff Promoted 5 Disciplinary cases handled.	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	Activities pending approval of new members of DSC
211101 General Staff Salaries	24,336	12,168	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	20,800	7,311	35 %	2,340
221001 Advertising and Public Relations	1,000	750	75 %	500
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	200
221007 Books, Periodicals & Newspapers	400	300	75 %	200
221008 Computer supplies and Information Technology (IT)	200	100	50 %	100
221009 Welfare and Entertainment	400	300	75 %	200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	300
222001 Telecommunications	200	150	75 %	100
223005 Electricity	120	90	75 %	60
223006 Water	120	90	75 %	60
224004 Cleaning and Sanitation	200	150	75 %	100
227001 Travel inland	640	480	75 %	360

## Vote:532 Luwero District

## Quarter3

227004 Fuel, Lubricants and Oils	512	384	75 %	256
Wage Rect:	24,336	12,168	50 %	0
Non Wage Rect:	25,392	10,705	42 %	4,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,728	22,873	46 %	4,776
Reasons for over/under performance: Delay in approval of new members of DSC				
<b>Output : 138204 LG Land Management Services</b>				
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 .	( )	(50)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.	Planned activities pending approval of new DLB	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.	Planned activities pending approval of new DLB
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	199	75 %	133
221012 Small Office Equipment	100	75	75 %	50
222001 Telecommunications	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,451	874	14 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,451	874	14 %	583
Reasons for over/under performance: Delay in approval pf new District Land Board				
<b>Output : 138205 LG Financial Accountability</b>				
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	( )

## Vote:532 Luwero District

## Quarter3

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.	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.	Activity still in progress	
211103 Allowances (Incl. Casuals, Temporary)	9,920	4,492	45 %	0
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
222001 Telecommunications	160	80	50 %	0
227002 Travel abroad	1,728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,608	4,972	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,608	4,972	39 %	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	(2)Council minutes produced at The District Hqtrs	(1)Council minutes produced	
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	120,304	67 %	36,547
211103 Allowances (Incl. Casuals, Temporary)	304,787	154,378	51 %	58,006

**Vote:532 Luwero District****Quarter3**

221001 Advertising and Public Relations	800	400	50 %	0
221007 Books, Periodicals & Newspapers	6,720	4,548	68 %	1,516
221009 Welfare and Entertainment	18,012	9,321	52 %	4,768
221011 Printing, Stationery, Photocopying and Binding	960	640	67 %	200
222001 Telecommunications	1,520	1,520	100 %	0
223006 Water	1,200	100	8 %	0
227001 Travel inland	26,156	16,110	62 %	5,167
227004 Fuel, Lubricants and Oils	30,000	22,499	75 %	13,500
228002 Maintenance - Vehicles	6,800	4,545	67 %	3,945
282101 Donations	2,600	1,950	75 %	650
Wage Rect:	179,731	120,304	67 %	36,547
Non Wage Rect:	399,555	216,011	54 %	87,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,286	336,315	58 %	124,298

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.

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.

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, 1 male and 1 female for Youth, and 1 male and 1 female for workers representatives.

211103 Allowances (Incl. Casuals, Temporary)	44,355	14,273	32 %	7,097
221009 Welfare and Entertainment	3,316	2,160	65 %	960
227001 Travel inland	12,210	6,390	52 %	3,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,881	22,823	38 %	11,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,881	22,823	38 %	11,197

Reasons for over/under performance:

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

## Vote:532 Luwero District

## Quarter3

Non Standard Outputs:		One motor cycle procured. One Multipurposes Photocopier and printer procured.	One Multipurpose Photocopier and printer procured.	Procurement still in progress for 1 photocopier	
312201	Transport Equipment	14,000	11,480	82 %	11,480
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	11,480	60 %	11,480
	External Financing:	0	0	0 %	0
	Total:	19,000	11,480	60 %	11,480
Reasons for over/under performance:					
	Total For Statutory Bodies : Wage Rect:	244,360	161,907	66 %	46,514
	Non-Wage Reccurent:	529,600	274,181	52 %	119,120
	GoU Dev:	19,000	11,480	60 %	11,480
	Donor Dev:	0	0	0 %	0
	Grand Total:	792,960	447,567	56.4 %	177,114

## Vote:532 Luwero District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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.	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.		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.	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.
211101 General Staff Salaries	1,024,690	765,428	75 %		253,890
221002 Workshops and Seminars	23,000	14,130	61 %		5,480
221009 Welfare and Entertainment	9,000	6,750	75 %		2,290
221011 Printing, Stationery, Photocopying and Binding	10,000	3,999	40 %		0
222001 Telecommunications	6,000	4,752	79 %		1,898
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
226001 Insurances	7,000	0	0 %		0
227001 Travel inland	130,000	95,498	73 %		33,616
227004 Fuel, Lubricants and Oils	73,559	54,616	74 %		36,228
228002 Maintenance - Vehicles	12,000	3,313	28 %		0
228004 Maintenance – Other	20,000	13,774	69 %		8,300
Wage Rect:	1,024,690	765,428	75 %		253,890
Non Wage Rect:	292,559	197,832	68 %		88,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,317,249	963,260	73 %		342,202
Reasons for over/under performance: Late release of funds					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced		1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced

**Vote:532 Luwero District****Quarter3**

227001 Travel inland	18,000	13,500	75 %	4,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,500	75 %	4,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,500	75 %	4,508

Reasons for over/under performance: NA

**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

Demonstration  
equipment procured  
and given to  
extension workers to  
enhance  
dissemination of  
technology

N/A

Reasons for over/under performance:

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

N/A

## Vote:532 Luwero District

## Quarter3

Non Standard Outputs:	<p>a. Epidemic diseases, vectors and parasites affecting animals controlled: including Reports, investigations, diagnosis, surveillance, vaccination, and treatment;</p> <p>b. Livestock laws and regulations enforced : Inter-district movement of animals and animal products controlled. Quarantine restrictions and animal welfare issues Enforced</p> <p>c. Inspection and certification of livestock inputs such as agro-biological and animals feeds carried out;</p> <p>d. Veterinary public health: control of Zoonoses, hygiene of livestock products ensured;</p> <p>e. Registration and licensing of traders in livestock done;</p> <p>f. Collection of livestock Statistics</p>	<p>a. Epidemic diseases, vectors and parasites affecting animals controlled in 46879 livestock: including 24 Reports, 6 investigations, diagnosis, surveillance, 3972 vaccinations, and 5,214 treatment;</p>	<p>a. Epidemic diseases, vectors and parasites affecting animals controlled: including Reports, investigations, diagnosis, surveillance, vaccination, and treatment;</p>	<p>a. Epidemic diseases, vectors and parasites affecting animals controlled in 3467 livestock: including 13 Reports, 2 investigations, diagnosis, surveillance, 2842 vaccinations, and 5,893 treatment;</p>
227001 Travel inland	2,500	1,872	75 %	624
227004 Fuel, Lubricants and Oils	2,604	1,953	75 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,104	3,825	75 %	1,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,104	3,825	75 %	1,277
Reasons for over/under performance:	The late release of Funds.			

**Output : 018204 Fisheries regulation**

N/A



## Vote:532 Luwero District

## Quarter3

Non Standard Outputs:		1. Fisheries activities of ponds supervised	5. Quality of Fish fingerings, inputs and feeds provided to farmers inspected and certified.f	5. Quality of Fish fingerings, inputs and feeds provided to farmers inspected and certified.f	5. Quality of Fish fingerings, inputs and feeds provided to farmers inspected and certified.f
		2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out.	6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted..	6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted..	6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted..
		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..			
227001	Travel inland	2,000	1,500	75 %	508
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228004	Maintenance – Other	1,104	1,104	100 %	1,104
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,104	4,104	80 %	2,112
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,104	4,104	80 %	2,112

Reasons for over/under performance: NA

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:532 Luwero District

## Quarter3

## Non Standard Outputs:

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.	3. Crop pests, weeds and disease outbreaks identified and controlled.	3. Crop pests, weeds and disease outbreaks identified and controlled.	3. Crop pests, weeds and disease outbreaks identified and controlled.
2. Adoption of improved crop production technologies promoted.	4. Plant clinics, including collecting and sending samples to referral laboratories supervised.	4. Plant clinics, including collecting and sending samples to referral laboratories supervised.	4. Plant clinics, including collecting and sending samples to referral laboratories supervised.
3. Crop pests, weeds and disease outbreaks identified and controlled.	5. Data on crop sub sector collected, collated, analysed and disseminated	5. Data on crop sub sector collected, collated, analysed and disseminated	5. Data on crop sub sector collected, collated, analysed and disseminated
4. Plant clinics, including collecting and sending samples to referral laboratories supervised.			
5. Data on crop sub sector collected, collated, analysed and disseminated			
6. Crop inspection and certification activities in the district supported.			
7. Capacity of staff and other stakeholders on delivery of crop sub sector services built.			
8. Primary processing technologies to develop cottage industries in the district promoted.			
9. Water for agricultural production plans and programs implemented.			
10. Appropriate water for agricultural production technologies for improved agricultural production promoted.			
11. Water for agricultural production data on facilities Collected, collated, analysed and disseminated			

227001 Travel inland	2,500	1,875	75 %	625
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## Vote:532 Luwero District

## Quarter3

227004 Fuel, Lubricants and Oils	2,836	2,127	75 %	711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,336	4,002	75 %	1,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,336	4,002	75 %	1,336

Reasons for over/under performance: Late release of Funds

**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

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

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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

227001 Travel inland	3,280	2,459	75 %	828
227004 Fuel, Lubricants and Oils	6,001	4,438	74 %	3,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,281	6,897	74 %	3,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,281	6,897	74 %	3,830

Reasons for over/under performance: late release of funds

**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	() 30 beehives 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	()30 beehives 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.		Tsetse flies controlled in the District.

## Vote:532 Luwero District

## Quarter3

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	1,870	75 %	624
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## Vote:532 Luwero District

## Quarter3

227004	Fuel, Lubricants and Oils	2,836	2,127	75 %	711
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,336	3,997	75 %	1,335
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,336	3,997	75 %	1,335
Reasons for over/under performance:		NA			
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(25000) Cattle, Goats and poultry Cats and dogs.	( ) 321 Cattle, 167Goats and 12100 poultry	(5000)Cattle, Goats and poultry	(3721)321 Cattle, 167Goats and 12100 poultry	
No of livestock by type using dips constructed	( ) Crosses 18000 Locals (Nk, Zb) 42000	( ) Crosses 11234 Locals (Nk, Zb) 8296	( )	( )Crosses 8784 Locals (Nk, Zb) 6752	
No. of livestock by type undertaken in the slaughter slabs	(72000) Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	(3463) Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	(12000)Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	(1194)Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	
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. 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. 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. 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.	
222001	Telecommunications	150	113	75 %	38
227001	Travel inland	2,500	1,869	75 %	619
227004	Fuel, Lubricants and Oils	2,315	1,836	79 %	580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,965	3,818	77 %	1,237
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,965	3,818	77 %	1,237
Reasons for over/under performance:		NA			

## Vote:532 Luwero District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018212 District Production Management Services</b>					
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.	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.		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.	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.
221009 Welfare and Entertainment	150	0	0 %		0
223005 Electricity	1,200	0	0 %		0
227001 Travel inland	6,490	4,860	75 %		3,125
227004 Fuel, Lubricants and Oils	4,503	3,376	75 %		2,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	8,236	67 %		5,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,343	8,236	67 %		5,377
Reasons for over/under performance: Late release of funds					
<b>Capital Purchases</b>					

## Vote:532 Luwero District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018272 Administrative Capital</b>					
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	Goods and services for facilitation of capital development of the department procured.		Goods and services for facilitation of capital development of the department procured.	Goods and services for facilitation of capital development of the department procured.
281504 Monitoring, Supervision & Appraisal of capital works	83,200	57,584	69 %		21,471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,200	57,584	69 %		21,471
External Financing:	0	0	0 %		0
Total:	83,200	57,584	69 %		21,471
Reasons for over/under performance: NA					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.		Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.
312202 Machinery and Equipment	13,427	9,529	71 %		0
312211 Office Equipment	60,000	31,239	52 %		22,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,427	40,768	56 %		22,239
External Financing:	0	0	0 %		0
Total:	73,427	40,768	56 %		22,239

## Vote:532 Luwero District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,024,690</i>	<i>765,428</i>	<i>75 %</i>		<i>253,890</i>
<i>Non-Wage Reccurent:</i>	<i>358,029</i>	<i>246,210</i>	<i>69 %</i>		<i>109,324</i>
<i>GoU Dev:</i>	<i>156,627</i>	<i>98,352</i>	<i>63 %</i>		<i>43,710</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,539,346</i>	<i>1,109,990</i>	<i>72.1 %</i>		<i>406,924</i>



## Vote:532 Luwero District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		73 health facilities supervised and monitored		N/A	73 health facilities supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	0	39,995	0 %		39,995
221009 Welfare and Entertainment	0	15,998	0 %		15,998
227004 Fuel, Lubricants and Oils	0	22,490	0 %		22,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	78,483	0 %		78,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	78,483	0 %		78,483
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(110104) 110104 Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ninda,Holycross,Natyole,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond, Shanti,Awebwa,Namaggwa,	(96027) 96027 outpatients registered in 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	(34323)34323 outpatients registered in 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

## Vote:532 Luwero District

## Quarter3

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,	(6935) 6935inpatients registered in 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	(2434)2434 inpatients registered in 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	(2438) 2438 inpatients registered in 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	(822)822 inpatients registered in 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

## Vote:532 Luwero District

## Quarter3

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.	(6253) 6253 children under one year immunized with 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	(2108)6253 children under one year immunized with 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	63,054	68 %	16,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,381	63,054	68 %	16,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,381	63,054	68 %	16,867
Reasons for over/under performance:	Lack of staff accomodation at health facilities, interaction of COVID19 pandemic which has many program implementation, limited operation space in some health facilities hence affecting program implementation.			
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	(3170) 3170 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females; training database for health workers organized	(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	(370)370 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females; training database for health workers organized
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.	(270) 270 health training sessions held, training materials organized facilitating both disabled males as well as females.	(500)500 health training sessions held, training materials organized facilitating both disabled males as well as females.	()140 health training sessions held, training materials organized facilitating both disabled males as well as females.

## Vote:532 Luwero District

## Quarter3

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	(242652) 253228 outpatients registeredv(49.3%) males and (50.7%) females; including those disabled male and female disabled) and boys and girls including children under 1 year, children under five years, 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	(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	(76446)87022 outpatients registeredv(49.3%) males and (50.7%) females; including those disabled male and female disabled) and boys and girls including children under 1 year, children under five years, 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
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	(14454) 17183 inpatients registered (49.3%) males and (50.7%) females; including those disabled male and female disabled) and boys and girls including children under 1 year, children under five years, 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	(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	(5408)8137 inpatients registered (49.3%) males and (50.7%) females; including those disabled male and female disabled) and boys and girls including children under 1 year, children under five years, 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

## Vote:532 Luwero District

## Quarter3

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,	(7941) 8907 supervised and safe deliveries conducted (male babies and 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,	(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,	(2734)8907supervise d and safe deliveries conducted (male babies and 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,
% 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	(96%) 96% of all established positions filled, Health workers planned for and recruited	(98%)98% of all established positions filled, Health workers planned for and recruited	(96%)96% of all established positions filled, Health workers planned for and recruited

## Vote:532 Luwero District

## Quarter3

% 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.	(46.5%) 46% 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 I	(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.	(55%)55% 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 I
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	(13386) 13386 Children <1Yr both males and females including P.W.Ds for both males and females respectively immunized with pentavalent vaccine; 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	(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	(3583)3583 Children <1Yr both males and females including P.W.Ds for both males and females respectively immunized with pentavalent vaccine; 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
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	450,817	307,723	68 %	82,315

## Vote:532 Luwero District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	450,817	307,723	68 %	82,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,817	307,723	68 %	82,315

Reasons for over/under performance: COVID-19 pandemic affected most of the programs that were targeted for implementation within the district.

**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	(59.1%) 59.1% of all established positions filled with guidance from public service human resource structure, Health workers planned for and 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, Health workers planned for and 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	(10361) 10361 inpatients including those disabled males disabled and females as well as boys and girls held in Luwero District General Hospital and General Military Hospital	(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	(2729) 2729 inpatients including those disabled males disabled and females as well as boys and girls held in Luwero District General Hospital and General Military Hospital
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	(3624) 3624 supervised and safe deliveries conducted in Luwero District General Hospital and General Military Hospital	( )	(966) 966 supervised and safe deliveries conducted in Luwero District General Hospital and General Military Hospital

## Vote:532 Luwero District

## Quarter3

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	(43994) 43994 outpatients including those disabled males disabled and females as well as boys and girls held in Luwero District General Hospital and General Military Hospital	(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	(10576) 10576 outpatients including those disabled males disabled and females as well as boys and girls held in Luwero District General Hospital and General Military Hospital
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	272,531	186,835	69 %	50,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,531	186,835	69 %	50,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,531	186,835	69 %	50,569

Reasons for over/under performance:

**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 found in Luwero TC, Katikamu North HSD	(2376) 2376 inpatients registered in Bishop Asili Hospital for both males including all those marginalized e.g those HIV infected within Bishop Asili Hospital found 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 found in Luwero TC, Katikamu North HSD	(759) 759 inpatients registered in Bishop Asili Hospital for both males including all those marginalized e.g those HIV infected within Bishop Asili Hospital found in Luwero TC, Katikamu North HSD
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## Vote:532 Luwero District

## Quarter3

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	(565) 565 deliveries registered in Bishop Asili Hospital for both males including all those marginalized e.g those HIV infected 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	(174)174 deliveries registered in Bishop Asili Hospital for both males including all those marginalized e.g those HIV infected 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	(18491) 18491 outpatients registered in Bishop Asili Hospital for both males including all those marginalized e.g those HIV infected 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	(6751)6751 outpatients registered in Bishop Asili Hospital for both males including all those marginalized e.g those HIV infected 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	80,072	69 %	21,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,799	80,072	69 %	21,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,799	80,072	69 %	21,672
Reasons for over/under performance:	COVID-19 affected many programs that had been targeted for implementation.			
Capital Purchases				
Output : 088283 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() Luwero Hospital	(1) Construction of 100 bed ward at Luwero hospital still in progress.	()	(1)Construction of 100 bed ward at Luwero hospital still in progress.
Non Standard Outputs:				
312101 Non-Residential Buildings	500,000	3,441	1 %	0

## Vote:532 Luwero District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	3,441	1 %	0
External Financing:	0	0	0 %	0
Total:	500,000	3,441	1 %	0

Reasons for over/under performance: N/A

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:

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,	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	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	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
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**Vote:532 Luwero District****Quarter3**

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

## Vote:532 Luwero District

## Quarter3

	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	4,760,768	70 %	1,612,150
211103	Allowances (Incl. Casuals, Temporary)	2,272	1,150	51 %	520
221001	Advertising and Public Relations	3,020	2,010	67 %	570
221005	Hire of Venue (chairs, projector, etc)	12,861	2,315	18 %	755
221008	Computer supplies and Information Technology (IT)	24,518	4,140	17 %	790
221009	Welfare and Entertainment	23,300	10,137	44 %	2,354
221011	Printing, Stationery, Photocopying and Binding	6,534	2,520	39 %	1,485
221012	Small Office Equipment	100	0	0 %	0
221014	Bank Charges and other Bank related costs	1,821	897	49 %	277
222001	Telecommunications	8,574	3,300	38 %	1,730
223005	Electricity	5,000	4,212	84 %	1,252
223006	Water	1,200	900	75 %	300
224004	Cleaning and Sanitation	1,200	900	75 %	300
224006	Agricultural Supplies	1,960	980	50 %	980
227001	Travel inland	239,795	118,604	49 %	52,655
227004	Fuel, Lubricants and Oils	105,835	37,348	35 %	13,939
228002	Maintenance - Vehicles	6,359	2,946	46 %	0
228004	Maintenance – Other	1,200	1,140	95 %	340
	Wage Rect:	6,762,641	4,760,768	70 %	1,612,150
	Non Wage Rect:	91,979	63,479	69 %	19,239
	Gou Dev:	0	0	0 %	0
	External Financing:	353,571	130,019	37 %	59,007
	Total:	7,208,191	4,954,266	69 %	1,690,396

**Vote:532 Luwero District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	All Health facilities supervised	73 health facilities monitored and supervised		All Health facilities supervised	21 health facilities monitored and supervised
227004 Fuel, Lubricants and Oils	3,880	969	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,880	969	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,880	969	25 %		0
Reasons for over/under performance: N/A					
<b>Output : 088303 Sector Capacity Development</b>					
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 titles for two (2) health facilities of Katuugo HC III and Sekamuli HC III being processe.		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 titles for two (2) health facilities of Katuugo HC III and Sekamuli HC III being processe.
221003 Staff Training	3,400	2,640	78 %		2,640
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		600
221009 Welfare and Entertainment	1,000	1,000	100 %		0
222001 Telecommunications	1,085	570	53 %		0
223005 Electricity	1,000	571	57 %		321
227001 Travel inland	3,780	3,110	82 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,465	8,491	74 %		4,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,465	8,491	74 %		4,771
Reasons for over/under performance: Encroachment of land for health facilities					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					

## Vote:532 Luwero District

## Quarter3

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.	1. Two Laptops procured. 2. Two lined pit latrines constructionsfor Katuugo HC IIIand Kalagala HCIV still in progress..	Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Kalagala SC within Bamunanika HSD.	1. Two Laptops procured. 2. Two lined pit latrines constructionsfor Katuugo HC IIIand Kalagala HCIV still in progress..
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
311101 Land	10,000	6,750	68 %	6,750
312101 Non-Residential Buildings	122,000	6,828	6 %	0
312203 Furniture & Fixtures	10,957	0	0 %	0
312213 ICT Equipment	21,000	18,000	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,957	31,578	19 %	6,750
External Financing:	0	0	0 %	0
Total:	165,957	31,578	19 %	6,750
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	6,762,641	4,760,768	70 %	1,612,150
Non-Wage Reccurent:	1,039,851	789,105	76 %	273,916
GoU Dev:	665,957	35,019	5 %	6,750
Donor Dev:	353,571	130,019	37 %	59,007
Grand Total:	8,822,021	5,714,911	64.8 %	1,951,823

## Vote:532 Luwero District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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.	-2,647 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.		2,647 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.	-2,647 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.
211101 General Staff Salaries	18,091,618	13,437,925	74 %		4,441,919
227001 Travel inland	30,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
Wage Rect:	18,091,618	13,437,925	74 %		4,441,919
Non Wage Rect:	42,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133,618	13,437,925	74 %		4,441,919
Reasons for over/under performance: -Erroneous deletion of some teachers from the payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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.	(2264) -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.	(2264)-cThese include 1460 females and 804 male,and those for SNE. hard to reach areas.
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.	(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.		(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.	(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.

## Vote:532 Luwero District

## Quarter3

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 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 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 females, 57851 are Males and those with SNE.
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.	(203) - 203 Pupils (where 126 are females and 79 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.	(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.	(203)-203 Pupils (where 126 are females and 79 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.
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) -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.	(10613)842 males , 771 females and 05 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(10613)-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.
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.	(15955) -8077 males ,7968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(13955)7077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(15955)-8077 males ,7968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	2,225,324	1,124,702	51 %	528,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,225,324	1,124,702	51 %	528,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,225,324	1,124,702	51 %	528,155
Reasons for over/under performance:	- Covid 19 affected most activities i the sub sector.			

## Capital Purchases

Output : 078180 Classroom construction and rehabilitation



## Vote:532 Luwero District

## Quarter3

No. of classrooms constructed in UPE	(12) classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,Wobulenzi Umea ps,	(6) -classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,Wobulenzi Umea ps,	(12)classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,Wobulenzi Umea ps,	(6)-classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,Wobulenzi Umea ps,
No. of classrooms rehabilitated in UPE	(5) -A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.	(3) -A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.	(5)A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.	(3)-A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.
Non Standard Outputs:	-N/A	-N/A		-N/A
312101 Non-Residential Buildings	559,354	93,942	17 %	77,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	559,354	93,942	17 %	77,327
External Financing:	0	0	0 %	0
Total:	559,354	93,942	17 %	77,327
Reasons for over/under performance: --Covid 19 affected the progress of construction works in some schools.				

## 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 the10 subcounties and 3 town councils {900 staff}.	-Salaries paid to 689 male ,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the10 sub counties and 3 town councils	Salaries paid to male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the10 sub counties and 3 town councils {900 staff}.	-Salaries paid to 689 male ,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the10 sub counties and 3 town councils
211101 General Staff Salaries	8,607,225	6,284,753	73 %	2,092,926
Wage Rect:	8,607,225	6,284,753	73 %	2,092,926
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,607,225	6,284,753	73 %	2,092,926
Reasons for over/under performance: -Erroneous deductions of staff salaries.				

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

## Vote:532 Luwero District

## Quarter3

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.	(16000) -8400 males ,7600 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.	(16000)-8400 males ,7600 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.	(689) -689 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.	(689)-689 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) -Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	(5704)Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	(5704)-Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.
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	632,390	28 %	348,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,229,470	632,390	28 %	348,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,229,470	632,390	28 %	348,934

Reasons for over/under performance: - Covid 19 affected some students ,changed schools and districts.

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	- Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.	--Katikamu seed secondary school luwuube construction works for boys , girls and with Ramps for SNE children are on going.	Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.	-Katikamu seed secondary school luwuube construction works for boys , girls and with Ramps for SNE children are on going.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	25,144	25 %	10,249
312101 Non-Residential Buildings	1,001,259	306,987	31 %	306,987
312213 ICT Equipment	154,475	0	0 %	0

## Vote:532 Luwero District

## Quarter3

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	332,131	25 %	317,237
External Financing:	0	0	0 %	0
Total:	1,311,781	332,131	25 %	317,237

Reasons for over/under performance: - Covid 19 affected the progress of construction works at the seed school.

**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.	(45) --Bowa polytechnic salaries paid to 23 instructors out of which 16 are male , 7 are female and SNE. - Bamunaniika technical salaries paid to 22 instructors out of which 19 are male , 3 are female and SNE.	(35)Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.	(45)-Bowa polytechnic salaries paid to 23 instructors out of which 16 are male , 7 are female and SNE. - Bamunaniika technical salaries paid to 22 instructors out of which 19 are male , 3 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	303,025	33 %	152,525
Wage Rect:	923,751	303,025	33 %	152,525
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,751	303,025	33 %	152,525

Reasons for over/under performance: - Parents and communities have a negative attitude towards vocational training which greatly affects the enrolment.

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

N/A				
Non Standard Outputs:	Skillling Trainees		Skillling Trainees	
263367 Sector Conditional Grant (Non-Wage)	188,138	62,949	33 %	28,584

**Vote:532 Luwero District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,138	62,949	33 %	28,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,138	62,949	33 %	28,584

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.

-- Education institutions inspected, 128 secondary school inspected [21 govt and 107 private ],and 610 primary schools inspected [230 Government and 380 private to ensure quality Education for females ,males and SNE Learners.

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.

- Education institutions inspected, 128 secondary school inspected [21 govt and 107 private ],and 610 primary schools inspected [230 Government and 380 private to ensure quality Education for females ,males and SNE Learners.

221002 Workshops and Seminars	34,000	1,244	4 %	1,244
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
222002 Postage and Courier	0	0	0 %	0
227001 Travel inland	45,000	29,659	66 %	12,000
227004 Fuel, Lubricants and Oils	34,000	26,099	77 %	9,405
228002 Maintenance - Vehicles	6,000	6,000	100 %	5,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,000	66,002	54 %	27,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,000	66,002	54 %	27,900

Reasons for over/under performance: -N/A

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

## Vote:532 Luwero District

## Quarter3

Non Standard Outputs:		-140 secondary school inspected [20 govt and 120 private ],to cater for females,males and SNE issues.	-- Education institutions inspected, 128 secondary school inspected [21 govt and 107 private ],and 610 primary schools inspected [230 Government and 380 private to ensure quality Education for females ,males and SNE Learners.	140 secondary school inspected [20 govt and 120 private ],to cater for females,males and SNE issues.	-- Education institutions inspected, 128 secondary school inspected [21 govt and 107 private ],and 610 primary schools inspected [230 Government and 380 private to ensure quality Education for females ,males and SNE Learners.
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
227001	Travel inland	19,000	8,889	47 %	4,167
227004	Fuel, Lubricants and Oils	7,000	7,000	100 %	683
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,500	17,389	63 %	6,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,500	17,389	63 %	6,350
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 and Games competitions were not conducted due to covid 19. - Sports teachers were trained in sports hygien and covid 19 management.	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 and Games competitions were not conducted due to covid 19. - Sports teachers were trained in sports hygien and covid 19 management.
221002	Workshops and Seminars	1,200	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	8,580	327	4 %	327
221009	Welfare and Entertainment	7,060	7,032	100 %	7,032
221017	Subscriptions	2,800	0	0 %	0
222001	Telecommunications	2,520	2,520	100 %	2,020
227001	Travel inland	5,840	5,840	100 %	5,840

**Vote:532 Luwero District****Quarter3**

227004 Fuel, Lubricants and Oils	2,000	1,640	82 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,359	58 %	16,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,359	58 %	16,859
Reasons for over/under performance: - Sports activities were affected by covid 19.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	- 10 School Management Committees trained	--School Management Committee trainings for Butuntumula and Bamunaniika sub counties, were conducted.	School Management Committee trained	-School Management Committee trainings for Butuntumula and Bamunaniika sub counties, were conducted.
221002 Workshops and Seminars	9,000	0	0 %	0
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: -Inadequate resources affect the numbers of SMC members trained.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	- Education staff both male and female paid salary.	- 5 Traditional Education staff both male and female salary paid..	Education staff both male and female paid salary.	-5 Traditional Education staff both male and female salary paid..
211101 General Staff Salaries	62,000	46,323	75 %	16,092
221002 Workshops and Seminars	18,800	18,000	96 %	10,140
221003 Staff Training	17,711	10,290	58 %	10,290
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	2,500	1,959	78 %	709
222001 Telecommunications	500	0	0 %	0
223005 Electricity	4,000	1,500	38 %	0
224004 Cleaning and Sanitation	1,200	900	75 %	300
227001 Travel inland	6,248	5,000	80 %	0
228001 Maintenance - Civil	33,049	1,027	3 %	1,027

## Vote:532 Luwero District

## Quarter3

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	62,000	46,323	75 %	16,092
Non Wage Rect:	101,008	38,676	38 %	22,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,008	84,999	52 %	38,559
Reasons for over/under performance: -The Education Staff establishment is yet to be filled.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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)		
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		
Non Standard Outputs:	- SNE data of children out of school collected and analysed.	- SNE data of children out of school collected and analysed.		
227001 Travel inland	540	540	100 %	0
227004 Fuel, Lubricants and Oils	1,460	1,460	100 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,460
Reasons for over/under performance:				

**Vote:532 Luwero District****Quarter3**

<i>Total For Education : Wage Rect:</i>	27,684,595	20,072,026	73 %	6,703,462
<i>Non-Wage Reccurent:</i>	4,977,441	1,961,468	39 %	980,708
<i>GoU Dev:</i>	1,871,135	426,073	23 %	394,564
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	34,533,170	22,459,567	65.0 %	8,078,734



## Vote:532 Luwero District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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:	<div>- Funds spent on Fuel, Lubricants and Oils</div> <div>- Repair and service made on departmental vehicles and motorcycles in an equitable way.</div> <div>- Repair ,service and spares procured and made on road maintenance unit</div>				
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	<div>- Salaries for both male and female Engineering staff paid for 12 months</div> <div>- Data collection - compile roads inventory</div>	<div>Paid salaries for both male and female.</div> <div>-Collected data on the status of roads.</div> <div>-Facilitated works committee during monitoring of road works.</div> <div>-Facilitated roads committee meeting.</div>		<div>- Salaries for both male and female Engineering staff paid for 3 months</div> <div>- Data collection - compile roads inventory</div>	<div>-Paid salaries for both male and female.</div> <div>- Collected data on the status of roads.</div> <div>-Facilitated works committee during monitoring of road works.</div> <div>-Facilitated roads committee meeting.</div> <div>-</div>
211101 General Staff Salaries	132,677	94,425	71 %		31,771
221009 Welfare and Entertainment	20,000	13,320	67 %		3,795
227004 Fuel, Lubricants and Oils	10,000	8,173	82 %		0
228001 Maintenance - Civil	10,000	4,408	44 %		0
Wage Rect:	132,677	94,425	71 %		31,771
Non Wage Rect:	40,000	25,901	65 %		3,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,677	120,326	70 %		35,566
Reasons for over/under performance:					
<div>-Lack of a service van for transporting plant operators and drivers to the field</div> <div>-Lack of working space/office</div> <div>-Lack of furniture, computers and printer for service delivery.</div>					
Capital Purchases					

## Vote:532 Luwero District

## Quarter3

## 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
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		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) 6. Nalongo-Kakabala 7. Lukole-Bajjo 8. Bunyaka- Bwaziba 9.Namusansula - Kirolo 10.Kanyanda-Semyungu 11.Wobulenzi-Sekamuli-Tweyanze Sub county roads; 1 Wabikokooma-Nakafumu 3.2km 2.Degeya-Namwatulira 3km 3.Kawe-Walugombe-Bwaba-Kyampologoma 2.7km			-Mechanized routine maintenance of the following roads; Namusansula - Kirolo Kanyanda-Semyungu Wobulenzi-Sekamuli-Tweyanze
312103 Roads and Bridges	701,971	308,714	44 %		122,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	701,971	308,714	44 %		122,302
External Financing:	0	0	0 %		0
Total:	701,971	308,714	44 %		122,302
Reasons for over/under performance:	-Wet weather that slows progress of work since most of our roads are earth roads. -Lack of a service van for transporting replaceable parts of machines. -Un gazetted road reserves along the district and community access roads.				
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	() N/A	()		()	()

## Vote:532 Luwero District

## Quarter3

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	( )	(21.3)Routine mechanized maintenance on the following roads to ensure motor able roads for youths,women,elderly and PWDs 1) Kasana - Lugogo 6.7km 2) Nampunge - Bukasa - Ndeba 8.6km 3) Lukomera - Lugogo 6km	( )
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>132,677</i>	<i>94,425</i>	<i>71 %</i>	<i>31,771</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>25,901</i>	<i>65 %</i>	<i>3,795</i>
<i>GoU Dev:</i>	<i>701,971</i>	<i>308,714</i>	<i>44 %</i>	<i>122,302</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>429,040</i>	<i>49.1 %</i>	<i>157,868</i>

## Vote:532 Luwero District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Qtr1,2 and 3 - Stationery and photocopy Qtr1, 2 and 3 - Supply of 2 tyres to Toyota pick up - public mandatory notices - Supply of tyres and battery for Ford UG 2708R		- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement	- Imprest - Stationery and photocopy
221008 Computer supplies and Information Technology (IT)	5,300	3,500	66 %		0
221009 Welfare and Entertainment	2,400	1,800	75 %		600
221011 Printing, Stationery, Photocopying and Binding	2,900	1,462	50 %		620
222001 Telecommunications	1,500	775	52 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	501	0	0 %		0
228002 Maintenance - Vehicles	4,000	1,994	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,600	9,531	54 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,600	9,531	54 %		1,220
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) supervision ,inspection and monitoring reports produced	(4) - 1 drilling construction report produced - 1 borehole repair report produced - Progress report for supervision of drilling Lot2 produced - Progress report for supervision of borehole repairs Lot2 produced		(1)supervision ,inspection and monitoring reports produced	(2)- Progress report for supervision of drilling Lot2 produced - Progress report for supervision of borehole repairs Lot2 produced

## Vote:532 Luwero District

## Quarter3

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	(0)none this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 coordination meetings to be held at the district headquarters and minutes produced	( ) - 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	(0)nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	(2) - 1 public mandatory notice displayed per quarter per sub county - 1 public mandatory notice displayed at the district head quarters	(1) public mandatory notice displayed per quarter per sub county and at the district head quarters	(0)nil

## Vote:532 Luwero District

## Quarter3

No. of sources tested for water quality	(16) 16 water points tested for water quality on newly drilled water sources in the district	( ) 100 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, 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	(4)water points tested for water quality on newly drilled water sources in the district	(0)nil
Non Standard Outputs:	coverage increased to 70%	N/A		N/A
221002 Workshops and Seminars	10,000	5,376	54 %	0
227001 Travel inland	12,487	4,649	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,487	10,025	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,487	10,025	45 %	0
Reasons for over/under performance:	_ Funds released for Non Wage in the quarter were far less than expected, therefore, some activities like District Water and Sanitation Coordination meeting were suspended			
Output : 098103 Support for O&M of district water and sanitation				

## Vote:532 Luwero District

## Quarter3

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	(25) - 25 point water sources majorly overhauled and rehabilitated and fully functioning at Bembe, Kalule C/U primary School, Nanywa, Kiyanda and Sambwe in Nyimbwa S/C and 20 others 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	(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	(5)- 5 point water sources majorly overhauled and rehabilitated and fully functioning at Bembe, Kalule C/U primary School, Nanywa, Kiyanda and Sambwe in Nyimbwa S/C 5 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
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()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	(50%) 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	(0)nil
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) nil	(3)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)nil
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	funds spent on data collection and field visits	increased number of households have now access to safe water		increased number of households have now access to safe water
227001 Travel inland	12,200	2,996	25 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0

## Vote:532 Luwero District

## Quarter3

228001 Maintenance - Civil	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,200	2,996	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,200	2,996	10 %	0
Reasons for over/under performance: objects dropped in the left open non functioning boreholes were a much of the problem to rehabilitation team when fishing out and desilting				
<b>Output : 098104 Promotion of Community Based Management</b>				
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	(5) - conducted 2 Community Led Total Sanitation Butuntumula -conducted Community Led Total Sanitation Makulubita - 1 set of CLTS activities conducted in Butuntumula S/C - 1 set of hand washing campaign activities conducted in Makulubita S/C - Meeting held at RWSC4 offices for Sanitation Officers - Sanitation Week activities conducted in Butuntumula S/C	(1)sanitation week report, - 1 baseline survey report , - 1 water quality testing report - 1 home improvement campaign report	(2)- 1 set of CLTS activities conducted in Butuntumula S/C - 1 set of hand washing campaign activities conducted in Makulubita S/C - Meeting held at RWSC4 offices for Sanitation Officers - Sanitation Week activities conducted in Butuntumula S/C
No. of water user committees formed.	(16) 16 water user committees formed at the new borehole sites to be drilled in the district	(16) 16 water user committees formed at the new borehole sites to be drilled in the district	(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	(16) 16 water user committees trained at the new borehole sites to be drilled in the district	(4)water user committees trained at the new borehole sites to be drilled in the district	(16)16 water user committees trained at the new borehole sites to be drilled in the district
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) stakeholder (HPM) trained in preventive maintenance	(0) nil	(3)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	(11) 1 advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	(3)advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	(0)nil



## Vote:532 Luwero District

## Quarter3

Non Standard Outputs:	N/A	- 16 water user committees enlightened on the causes of conflict and means of conflict resolution in relation to water use. - the committee members from 16 committees were equipped with basic knowledge and skills for the operation and maintenance of water sources. - each of the committee members were educated on good hygiene and sanitation practices at households and around the water sources.	- 16 water user committees enlightened on the causes of conflict and means of conflict resolution in relation to water use. - the committee members from 16 committees were equipped with basic knowledge and skills for the operation and maintenance of water sources. - each of the committee members were educated on good hygiene and sanitation practices at households and around the water sources.	
221002 Workshops and Seminars	19,537	10,056	51 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,537	10,056	51 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,537	10,056	51 %	3,000
Reasons for over/under performance:	- tarainings were delayed many times as most of the membres had to first complete gardening - rains interrupted many of our meetings			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
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	nil
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	8,300	2,105	25 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	2,105	24 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	2,105	24 %	630

## Vote:532 Luwero District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: nil					
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	Reactivation of 15 WUCs in Kikyusa S/C - Repair of Toyota pick up LG 0025-068 - Post Construction Support to 12 WUC in Luwero S/C - CLTS Makulubita Sub County - Fuel procured for water and sanitation activities - Works Committee Monitoring		- 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	- Fuel procured for water and sanitation activities - Works Committee Monitoring
281504 Monitoring, Supervision & Appraisal of capital works	86,791	51,917	60 %		9,924
312201 Transport Equipment	8,000	2,655	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,791	54,572	58 %		9,924
External Financing:	0	0	0 %		0
Total:	94,791	54,572	58 %		9,924
Reasons for over/under performance: The mood and morale of committee members was so low as many had just lost in the elections					
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	(1) Construction of biodigester toilet on going at Kasiiso Trading Centre	( )		(1)Construction of biodigester toilet on going at Kasiiso Trading Centre
Non Standard Outputs:	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: Area that was offered by community was under cultivation and soggy					

## Vote:532 Luwero District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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	(12) 12 point water sources drilled and functioning and supplying water at Nabinaka, Kirambula, Keera, Jeremba, , NamatogonyakYawa ngabi, Singo Kibengo, Tema, Walugombe Kyapogola Singo Ntagaala, Butanza, Nongo, Magogo, 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 apro		(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	(4)4 point water sources drilled and functioning and supplying water at Singo Ntagaala, Butanza, Nongo, Magogo, 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
No. of deep boreholes rehabilitated	(40) major and minor rehabilitation on 40 boreholes in the sub counties of Kamira, Kikyusa, Ziobwe, 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	(26) major and minor rehabilitation on 26 boreholes at Bembe, Kalule C/U primary School, Kwese, Nyimbwa C/U, Nanywa and Sambwe 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		(10)major and minor rehabilitation on 10 boreholes in the sub counties of Kamira, Kikyusa, Ziobwe, 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	(6)major and minor rehabilitation on 6 boreholes at Bembe, Kalule C/U primary School, Kwese, Nyimbwa C/U, Nanywa and Sambwe 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
Non Standard Outputs:	Funds spent on borehole drilling				

## Vote:532 Luwero District

## Quarter3

312104 Other Structures	447,307	212,445	47 %	212,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,307	212,445	47 %	212,445
External Financing:	0	0	0 %	0
Total:	447,307	212,445	47 %	212,445
Reasons for over/under performance:	Drilling was done in the rainy season where grounds were so slippery and drilling plants would take long waiting for some sunshine to dry paths.			
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	(2) - labour for extension of piped water from Wabusana to Buzzibwera - Designs and technical measurements done for Bamunanika Kaliro Katono	(2)Piped water schemes extended in the Sub counties of Butuntumula, Kikyusa, Zirobwe, Kalagala, Makulubita	(1)Designs and technical measurements done for Bamunanika Kaliro Katono
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	4o km pipelne extended			
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	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
312104 Other Structures	175,300	57,400	33 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,000	59,400	29 %	35,000
External Financing:	0	0	0 %	0
Total:	203,000	59,400	29 %	35,000
Reasons for over/under performance:	Implementing partner, NW&SC has not availed materials for work todate, hence shifting from NW&SC service area to Central Umbrella of Water and Sanitation			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	99,724	34,713	35 %	4,850
GoU Dev:	766,188	326,417	43 %	257,369
Donor Dev:	0	0	0 %	0
Grand Total:	865,912	361,130	41.7 %	262,219

## Vote:532 Luwero District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 Vehicle maintained Office operations coordinated. Inspections conducted for wetlands and other proposed projects. Awareness meetings conducted in 3 Sub Counties		- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	Salaries paid Vehicle maintained 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	177,533	66 %		62,314
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,700	900	53 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	230	0	0 %		0
223005 Electricity	300	180	60 %		180
227001 Travel inland	689	637	92 %		0
227004 Fuel, Lubricants and Oils	1,582	500	32 %		500
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	267,845	177,533	66 %		62,314
Non Wage Rect:	12,001	2,217	18 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	279,846	179,750	64 %		62,994
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					

## Vote:532 Luwero District

## Quarter3

Area (Ha) of trees established (planted and surviving)	(80) In 10 Sub Counties and 5 town councils.	(140) Private hectares of trees planted and surviving in Sub Counties of Luwero, Butuntumula, Bamunanika, Kalagala, Ziobwe and in Town Councils of Bombo, Ziobwe, Wobulenzi and Kikyusa	(20) In 10 Sub Counties and 3 town councils.	(50) Private hectares of trees planted and surviving in Sub Counties of Luwero, Butuntumula, Bamunanika, Kalagala, Ziobwe and in Town Councils of Bombo, Ziobwe, Wobulenzi and Kikyusa
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.	(250) Men and Women across all Sub Counties and Town Councils were trained.	(100) Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.	(150) Men and Women across all Sub Counties and Town Councils were trained.
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006 Agricultural Supplies	1,532	1,500	98 %	700
227001 Travel inland	800	480	60 %	60
227004 Fuel, Lubricants and Oils	2,000	550	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,532	2,530	56 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,532	2,530	56 %	760
Reasons for over/under performance:	N/A			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(8) Ziobwe, Bamunanika, Makulubita, Luwero S/C	(9) Private demos established in Butuntumula, Kalagala, Luwero, Makulubita, Ziobwe Sub Counties and in Town Councils of Luwero and Bombo	(2) Makulubita, Luwero S/C	(7) Private demos established in Butuntumula, Kalagala, Luwero, Ziobwe Sub Counties and in Town Councils of Luwero and Bombo
No. of community members trained (Men and Women) in forestry management	(150) Ziobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDs, Youths and elderly will be trained in forestry management.	(140) Butuntumula, Bamunanika, Kamira, Kalagala, Luwero, Ziobwe Sub Counties and in Town Councils of Luwero and Bombo	(40) Ziobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDs, Youths and elderly will be trained in forestry management.	(100) Butuntumula, Kalagala, Luwero, Ziobwe Sub Counties and in Town Councils of Luwero and Bombo
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,200	540	45 %	0
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0

## Vote:532 Luwero District

## Quarter3

224006 Agricultural Supplies	620	441	71 %	441
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	1,081	40 %	441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,670	1,081	40 %	441

Reasons for over/under performance: N/A

**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.	(115) Conducted compliance field visits in Sub Counties of Ziobwe, Butuntumula, Kalagala, Makulubita, Nyimbwa, Bamunanika and in Town Councils of Luwero and Bombo.	(10) Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.	(40) Conducted compliance field visits in Sub Counties of Ziobwe, Butuntumula, Kalagala, Makulubita, Nyimbwa, Bamunanika and in Town Councils of Luwero and Bombo.
Non Standard Outputs:	N/A	Other inspections were supported under GCCA + project funded by FAO and implemented under SPGs.		Other inspections were supported under GCCA + project funded by FAO and implemented under SPGs.
224006 Agricultural Supplies	700	240	34 %	240
227001 Travel inland	750	336	45 %	336
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	576	18 %	576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	576	18 %	576

Reasons for over/under performance: N/A

**Output : 098306 Community Training in Wetland management**

## Vote:532 Luwero District

## Quarter3

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) Organised two awareness meetings in Bamunanika Sub County whose objective was to sensitize communities about the in coming demarcation exercise.	(1)-Wetland & environment conservation training workshops for men, women & vulnerable	(2)Organised two awareness meetings in Bamunanika Sub County whose objective was to sensitize communities about the in coming demarcation exercise.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,570	1,053	67 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	299	100 %	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,220	3,352	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,220	3,352	36 %	0
Reasons for over/under performance:	N/A			

## Output : 098307 River Bank and Wetland Restoration



## Vote:532 Luwero District

## Quarter3

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.	(19) Conducted 6 workshops to update Wetland Management Plans for Dnze, Namunyaga and Kagoye Wetland systems in Makulubita, Luwero and Kalagala Sub Counties  3 wetland Management Plans developed	(10)-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.	(9)Conducted 6 workshops to update Wetland Management Plans for Dnze, Namunyaga and Kagoye Wetland systems in Makulubita, Luwero and Kalagala Sub Counties  3 wetland Management Plans developed
Area (Ha) of Wetlands demarcated and restored	(0) Restoring Nayasandeku and Kagoye Wetland Systems in Bamunanika Sub County and Luwero Town Council	(0) 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	4,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221012 Small Office Equipment	900	100	11 %	0
222001 Telecommunications	600	100	17 %	0
227001 Travel inland	6,000	1,627	27 %	0
227004 Fuel, Lubricants and Oils	4,080	3,502	86 %	1,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,880	9,329	55 %	5,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,880	9,329	55 %	5,204
Reasons for over/under performance:	N/A			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				

## Vote:532 Luwero District

## Quarter3

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.	(240) Participated in 7 consultative workshops organised by MWE, NEMA, Caritas and the district  -Men, women and vulnerable people trained in environment and natural resources management	(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.	(70) Participated in 10 consultative workshops organised by MWE, NEMA, Caritas and the district  Offered technical guidance to 40 men and women on climate change and environment management  -Men, women and vulnerable people trained in environment and natural resources management
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	900	300	33 %	0
227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	0
Reasons for over/under performance:	N/A			

## Output : 098309 Monitoring and Evaluation of Environmental Compliance

## Vote:532 Luwero District

## Quarter3

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.	(85) Compliance field visits conducted for schools, wetlands and other environmental activities in Nyimbwa, Kalagala, Makulubita, Kamira, Ziobwe Sub Counties and in Town Councils of Ziobwe, Bombo, Luwero and Wobulenzi.	(15) Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(30) Compliance field visits conducted for schools, wetlands and other environmental activities in Nyimbwa, Kalagala, Makulubita, Kamira, Ziobwe Sub Counties and in Town Councils of Ziobwe, Bombo, Luwero and Wobulenzi.
Non Standard Outputs:	N/A	N/A		N/A
223005 Electricity	400	0	0 %	0
227001 Travel inland	400	396	99 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	396	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	396	26 %	0
Reasons for over/under performance:	N/ A			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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.	(85) Supervised land surveys  Coordinated with the Ministry Lands, Housing and Urban Development and the purpose was submission of reports. ensure compliance in approval of the new land board and consultation on land matters.  Advised 7 lesses on payment of ground rent  Forwarded 7 applications to the Chief Government Valuer for assessment of ground rent.  Land disputes settled from 8 Sub Counties	(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.	(30) Supervised land surveys  Coordinated with the Ministry Lands, Housing and Urban Development and the purpose was submission of reports. ensure compliance in approval of the new land board and consultation on land matters.  Advised 7 lesses on payment of ground rent  Forwarded 7 applications to the Chief Government Valuer for assessment of ground rent.

## Vote:532 Luwero District

## Quarter3

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	Conducted 20 Compliance field visits on land across all Sub Counties. The objective was to ensure awareness on land ownership especially among women and other vulnerable groups	- 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	Conducted 20 Compliance field visits on land across all Sub Counties. The objective was to ensure awareness on land ownership especially among women and other vulnerable groups
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	996	100 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	996	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	996	25 %	0
Reasons for over/under performance:		N/A			
<b>Output : 098311 Infrastruture Planning</b>					
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.	79 building plans across all Sub Counties were approved. Organised 13 physical planning committee meeting. Conducted 90 compliance field visits	- 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.	35 building plans from 8 Sub Counties were approved. Organised 1 physical planning committee meeting. Conducted 40 compliance field visits
221009	Welfare and Entertainment	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	1,100	950	86 %	950
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	950	32 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	950	32 %	950

## Vote:532 Luwero District

## Quarter3

## Workplan : 8 Natural Resources

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					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs: Motor cycle for the department procured					
312201 Transport Equipment	12,000	11,500	96 %		11,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	11,500	96 %		11,500
External Financing:	0	0	0 %		0
Total:	12,000	11,500	96 %		11,500
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	267,845	177,533	66 %		62,314
Non-Wage Reccurent:	59,053	21,727	37 %		8,611
GoU Dev:	12,000	11,500	96 %		11,500
Donor Dev:	0	0	0 %		0
Grand Total:	338,898	210,760	62.2 %		82,424

## Vote:532 Luwero District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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.Women activities supported and coordinated. 2.Delivery of UWEP Documents done.		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. Assessing effects of Covid 19 on Women beneficiary projects. 2. Identifying areas of improvement of UWEP program 3. Delivery of UWEP reports/documents to the Ministry of LGSD
221002 Workshops and Seminars	11,480	480	4 %		0
221008 Computer supplies and Information Technology (IT)	800	385	48 %		385
221011 Printing, Stationery, Photocopying and Binding	1,171	227	19 %		0
221014 Bank Charges and other Bank related costs	812	530	65 %		169
227001 Travel inland	11,130	1,702	15 %		982
227004 Fuel, Lubricants and Oils	6,856	858	13 %		858
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,049	4,125	12 %		2,394
Gou Dev:	0	56	0 %		0
External Financing:	0	0	0 %		0
Total:	33,049	4,182	13 %		2,394

## Vote:532 Luwero District

## Quarter3

## 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					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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.Funds were not received.		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.Funds were not received.
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: N/A					
<b>Output : 108105 Adult Learning</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

## Vote:532 Luwero District

## Quarter3

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 community Dialogue on Gender based violence conducted.	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 community Dialogue on Gender based violence conducted.
221002 Workshops and Seminars	3,200	2,661	83 %	440
221011 Printing, Stationery, Photocopying and Binding	629	528	84 %	100
222001 Telecommunications	80	60	75 %	20
227001 Travel inland	3,264	1,893	58 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,173	5,142	72 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,173	5,142	72 %	1,160

Reasons for over/under performance: N/A

**Output : 108108 Children and Youth Services**

N/A



## Vote:532 Luwero District

## Quarter3

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.	-No activities done,they will be implemented in fourth quarter.	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	-No activities done,they will be implemented in fourth quarter.
221002	Workshops and Seminars	7,200	2,857	40 %	0
222001	Telecommunications	353	0	0 %	0
227001	Travel inland	3,700	948	26 %	0
227004	Fuel, Lubricants and Oils	9,491	432	5 %	0
228002	Maintenance - Vehicles	803	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,047	4,237	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	10,500	0	0 %	0
	Total:	21,547	4,237	20 %	0
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					

## Vote:532 Luwero District

## Quarter3

N/A				
Non Standard Outputs:	1. Conducting Youth Council meetings at district level 2. Conducting stakeholders meetings with organisations empowering youth in skills development 3. Training youth in skills development 4. Monitoring and coordination of youth activities in the district	1.One youth executive committee meeting held.	1. Conducting Youth Council meetings at district level 2. Conducting stakeholders meetings with organisations empowering youth in skills development 3. Training youth in skills development 4. Monitoring and coordination of youth activities in the district	1.One youth executive committee meeting held.
221002 Workshops and Seminars	7,492	3,887	52 %	659
221011 Printing, Stationery, Photocopying and Binding	670	555	83 %	120
222001 Telecommunications	100	50	50 %	0
227001 Travel inland	4,284	2,583	60 %	600
227004 Fuel, Lubricants and Oils	2,840	1,083	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,386	8,158	53 %	1,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,386	8,158	53 %	1,379

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. 2. Facilitating Disability council members to attend the International Disability Day 3. Conducting Older Persons executive committee meetings 4. Conducting Older Persons council meetings 5. Conducting community dialogue on mainstreaming of older persons issues in development 6. Facilitating Older persons to attend the International for Older persons	1.One Disability executive committee meeting held.	1. Conducting disability executive committee meetings to address the issues affecting them. 2. Facilitating Disability council members to attend the International Disability Day 3. Conducting Older Persons executive committee meetings 4. Conducting Older Persons council meetings 5. Conducting community dialogue on mainstreaming of older persons issues in development 6. Facilitating Older persons to attend the International for Older persons	1.One Disability executive committee meeting held.

**Vote:532 Luwero District****Quarter3**

221002 Workshops and Seminars	3,200	1,462	46 %	320
221009 Welfare and Entertainment	2,414	1,317	55 %	480
221011 Printing, Stationery, Photocopying and Binding	353	0	0 %	0
222001 Telecommunications	160	100	63 %	40
227001 Travel inland	4,920	3,055	62 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,047	5,934	54 %	2,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,047	5,934	54 %	2,820

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

1.4 workplaces inspected.  
 2.8 cases investigated and 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

221011 Printing, Stationery, Photocopying and Binding	392	391	100 %	298
222001 Telecommunications	400	196	49 %	196
227001 Travel inland	5,199	3,894	75 %	1,298
227004 Fuel, Lubricants and Oils	2,880	1,440	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,871	5,921	67 %	2,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,871	5,921	67 %	2,512

Reasons for over/under performance: N/A

**Output : 108114 Representation on Women's Councils**

## Vote:532 Luwero District

## Quarter3

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.	(1)		(0)	(0)
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	1,574	44 %	55
221007 Books, Periodicals & Newspapers		445	222	50 %	111
221009 Welfare and Entertainment		1,292	879	68 %	252
227001 Travel inland		3,000	2,050	68 %	650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,323	4,725	57 %	1,068
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,323	4,725	57 %	1,068

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. Monitoring of PWDs activities undertaken. 2. One workshop on beneficiary selection with PWDs held.		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. Monitoring of PWDs activities undertaken. 2. One workshop on beneficiary selection with PWDs held.
221002 Workshops and Seminars		1,200	600	50 %	100
221009 Welfare and Entertainment		1,200	448	37 %	448
221011 Printing, Stationery, Photocopying and Binding		183	0	0 %	0
222001 Telecommunications		80	40	50 %	40

## Vote:532 Luwero District

## Quarter3

227001 Travel inland	1,860	1,370	74 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,523	2,458	54 %	1,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,523	2,458	54 %	1,958
Reasons for over/under performance: N/A				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	<p>1. Payment of monthly staff salaries for 4 men and 11 female staff.</p> <p>2. 15 departmental staff trained on the mandate and key activities of the department. including 11 females and 4 men.</p> <p>3. Conducting quarterly review meetings with NGOs and CBOs working in the District supporting the various categories of the vulnerable people.</p> <p>4. Conducting workshops for registered groups on group dynamics including people with different disabilities, women and youths.</p> <p>5. Monitoring and supervision of CBSD activities including the vulnerable categories of people.</p>	<p>1. Salaries paid to 4 men and 11 female staff.</p> <p>2. monitoring and supervision of CBSD activities undertaken.</p> <p>3. Workshop with Non Governmental Organizations operating in the District held.</p>	<p>1. Payment of monthly staff salaries for 4 men and 11 female staff.</p> <p>4. Conducting workshops for registered groups on group dynamics including people with different disabilities, women and youths.</p> <p>5. Monitoring and supervision of CBSD activities including the vulnerable categories of people.</p>	<p>1. Salaries paid to 4 men and 11 female staff.</p> <p>2. monitoring and supervision of CBSD activities undertaken.</p> <p>3. Workshop with Non Governmental Organizations operating in the District held.</p>
211101 General Staff Salaries	197,733	143,347	72 %	48,542
221002 Workshops and Seminars	8,324	5,280	63 %	2,052
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	0
221009 Welfare and Entertainment	3,080	1,740	56 %	700
221011 Printing, Stationery, Photocopying and Binding	748	240	32 %	80
221012 Small Office Equipment	150	150	100 %	0
227001 Travel inland	5,142	2,300	45 %	560
227003 Carriage, Haulage, Freight and transport hire	2,400	1,800	75 %	600
227004 Fuel, Lubricants and Oils	660	0	0 %	0

## Vote:532 Luwero District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	197,733	143,347	72 %	48,542
Non Wage Rect:	25,604	15,010	59 %	3,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,337	158,357	71 %	52,534
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.	No implementation yet.	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.	No implementation yet.
263104 Transfers to other govt. units (Current)	226,000	6,000	3 %	6,000
263371 Conditional Grant to LRDP	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,000	38 %	6,000
Gou Dev:	290,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,000	6,000	2 %	6,000
Reasons for over/under performance:	Funds to People with Disability groups not transferred as result of supplier numbers which we had not received from ministry of finance. YLP and PCA funds have not been disbursed to the District.			
Total For Community Based Services : Wage Rect:	197,733	143,347	72 %	48,542
Non-Wage Reccurent:	151,522	61,710	41 %	23,283
GoU Dev:	290,000	56	0 %	0
Donor Dev:	10,500	0	0 %	0
Grand Total:	649,755	205,114	31.6 %	71,825

## Vote:532 Luwero District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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 4 staff for 9 months 2. First quarter budget performance report produced		1. Salary paid to 3 staff of whom 2 are male and 1 female for 3 months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 3. Draft, Performance contract/detailed budget estimates prepared & submitted to MoFPED 4. Quarterly budget performance reports produced and submitted to MoFPED	1. Salary paid to 4 staff for 9 months 2. First quarter budget performance report produced
211101 General Staff Salaries	48,351	32,249	67 %		10,976
221007 Books, Periodicals & Newspapers	897	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		600
221009 Welfare and Entertainment	6,684	4,239	63 %		1,608
221011 Printing, Stationery, Photocopying and Binding	2,462	860	35 %		200
222001 Telecommunications	50	0	0 %		0
222003 Information and communications technology (ICT)	1,000	750	75 %		250
223006 Water	797	0	0 %		0
227001 Travel inland	19,100	12,285	64 %		4,285
227004 Fuel, Lubricants and Oils	4,000	799	20 %		0
Wage Rect:	48,351	32,249	67 %		10,976
Non Wage Rect:	37,390	20,133	54 %		6,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,741	52,382	61 %		17,919
Reasons for over/under performance:		N/A			
Output : 138302 District Planning					

**Vote:532 Luwero District****Quarter3**

No of qualified staff in the Unit	(3) District Headquarter (2 male & 1 female)	() District Headquarter (2 male & 1 female)	(3)District Headquarter (2 male & 1 female)	()District hqtr
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes produced	() DTPC meetings held and minutes produced	(3)DTPC meetings held and minutes produced	()DTPC meetings held and minutes produced
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	5,200	2,429	47 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,429	47 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,429	47 %	560
Reasons for over/under performance:	N/A			
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 updated	Annual District Statistical Abstract updated	Annual District Statistical Abstract updated
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	900	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	900	30 %	0
Reasons for over/under performance:	Scanty data from departments			
Output : 138306 Development Planning				
N/A				



## Vote:532 Luwero District

## Quarter3

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.	Budget conference conducted and BFP produced	Budget conference conducted.	
211103 Allowances (Incl. Casuals, Temporary)	910	210	23 %	0
221009 Welfare and Entertainment	1,800	1,799	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	994	50 %	0
222001 Telecommunications	300	300	100 %	0
227001 Travel inland	1,740	1,718	99 %	0
227004 Fuel, Lubricants and Oils	960	525	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,710	5,546	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,710	5,546	72 %	0

Reasons for over/under performance: N/A

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Harmonized Data Base updated regularly	Harmonized Data Base updated regularly	Harmonized Data Base updated regularly	Harmonized Data Base updated
227001 Travel inland	1,728	0	0 %	0
227004 Fuel, Lubricants and Oils	1,272	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

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired
228002 Maintenance - Vehicles	3,200	0	0 %	0

**Vote:532 Luwero District****Quarter3**

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.	1. DDEG projects monitored 2. LLGs mentored on Program Based Planning Approach. 3-DDEG projects/other programs Monitored 12 Toilets to review implementation status.	DDEG and LRDP projects and other government projects monitored and evaluated.	Multi-sectoral monitoring of DDEG LRDP projects and other government programs/projects.
221011 Printing, Stationery, Photocopying and Binding	3,250	2,590	80 %	835
227001 Travel inland	21,774	17,070	78 %	12,725
227004 Fuel, Lubricants and Oils	12,000	9,201	77 %	2,959

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,024	28,861	78 %	16,519
External Financing:	0	0	0 %	0
Total:	37,024	28,861	78 %	16,519

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:532 Luwero District

## Quarter3

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 &amp; 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>	<p>Works In Progress for all DDEG projects, ie, construction of two classroom block at Bombo Common P/S and Kyetume C/U P/S. and twelve (12) five stance pit latrine. Renovation of a Water borne Toilet at Planning Unit(1)</p>	<p>DDEG will facilitate the following projects.</p> <p>1. 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 &amp; Kalagala C/U P/S. Latrine stances for boys and girls will be clearly marked.</p>	<p>Works In Progress for all DDEG projects, ie, construction of two classroom block at Bombo Common P/S and Kyetume C/U P/S. and twelve (12) five stance pit latrine. Renovation of water borne Toilet at Planning Unit (1).</p>
311101 Land	17,796	0	0 %	0
312101 Non-Residential Buildings	316,674	13,696	4 %	13,696
312203 Furniture & Fixtures	10,500	0	0 %	0
312213 ICT Equipment	15,750	12,500	79 %	0

## Vote:532 Luwero District

## Quarter3

312301 Cultivated Assets	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	362,719	28,196	8 %	13,696
External Financing:	0	0	0 %	0
Total:	362,719	28,196	8 %	13,696
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>48,351</i>	<i>32,249</i>	<i>67 %</i>	<i>10,976</i>
<i>Non-Wage Reccurent:</i>	<i>59,500</i>	<i>29,008</i>	<i>49 %</i>	<i>7,503</i>
<i>GoU Dev:</i>	<i>399,744</i>	<i>57,056</i>	<i>14 %</i>	<i>30,215</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>118,313</i>	<i>23.3 %</i>	<i>48,693</i>

## Vote:532 Luwero District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
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.	(3) Three Internal Audit Reports covering District headquarter departments, tertiary Institutions, RBF, USE, PHC, PCA and YLP/HIV-AIDS women activities and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero The new Town Councils of Kikyusa, Ndejje, Kamira, Ziobwe and Busiika were also audited.		(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 some District headquarter departments, tertiary Institutions, RBF activities and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Kalagala and Makulubita. The new Town Councils of Kikyusa and Busiika were also audited.
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.	(10/05/2021) Three Internal Audit Reports covering District headquarter departments, tertiary Institutions, RBF, USE, PHC, PCA and YLP/HIV-AIDS women activities and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero The new Town Councils of Kikyusa, Ndejje, Kamira, Ziobwe and Busiika were also audited.		(2021-04-30) 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.	(2021-05-10) One Internal Audit Report covering some District headquarter departments, tertiary Institutions, RBF activities and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Kalagala and Makulubita. The new Town Councils of Kikyusa and Busiika were also audited.
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

**Vote:532 Luwero District****Quarter3**

211101 General Staff Salaries	51,000	30,304	59 %	10,749
221002 Workshops and Seminars	1,028	0	0 %	0
221007 Books, Periodicals & Newspapers	980	492	50 %	170
221008 Computer supplies and Information Technology (IT)	1,500	370	25 %	0
221009 Welfare and Entertainment	2,008	1,506	75 %	502
221011 Printing, Stationery, Photocopying and Binding	1,600	100	6 %	0
221012 Small Office Equipment	209	0	0 %	0
221017 Subscriptions	300	300	100 %	300
222001 Telecommunications	214	161	75 %	54
224004 Cleaning and Sanitation	200	150	75 %	50
227001 Travel inland	13,666	4,955	36 %	1,350
227004 Fuel, Lubricants and Oils	9,744	3,447	35 %	1,020
228002 Maintenance - Vehicles	17,877	14,294	80 %	2,000
Wage Rect:	51,000	30,304	59 %	10,749
Non Wage Rect:	49,327	25,775	52 %	5,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,327	56,078	56 %	16,195
Reasons for over/under performance:		The department motor vehicle is old and needs more funding than what is being allocated for its repair. This inconveniences the department especially when carrying out field activities.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,000</i>	<i>30,304</i>	<i>59 %</i>	<i>10,749</i>
<i>Non-Wage Reccurent:</i>	<i>49,327</i>	<i>25,775</i>	<i>52 %</i>	<i>5,446</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>56,078</i>	<i>55.9 %</i>	<i>16,195</i>

## Vote:532 Luwero District

## Quarter3

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Radio Talk show at Radio Musana-Nakasese	(1) 1 talk show participated in at CBS Radio. Issues concerned value addition.		(1)Radio Musan	(0)No talk show participated in
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	(2) 2 awareness talk show held to date.		(1)Wobulenzi T/C	(1)One awareness sensitization meeting Luwero Town Council
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	(2,950) 2,950 inspected to date		(1000)Kalagala, Kamira and Butuntumula	(1200)1,200 businesses inspected for compliance with the law in Nyimbwa, Ziobwe Town Council and Ziobwe Sub County, Luwero Sub County
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.	(2,750) 2,750 businesses inspected for compliance		(1200)Kalagala, Kamira and Butuntumula	(1300)1,300 businesses inspected for compliance with the law in Nyimbwa, Ziobwe Town Council and Ziobwe Sub County, Luwero Sub County
Non Standard Outputs:	Percentage increase in compliance and number of new businesses registered	Dissemination of Trade Licence grading schedule		Dissemination of policies, assessment of fees and enforcement of compliance plus general advise	1,200 businesses inspected for compliance with the law in Nyimbwa, Ziobwe Town Council and Ziobwe Sub County, Luwero Sub County
211101 General Staff Salaries	28,241	22,794	81 %		8,879
221001 Advertising and Public Relations	400	0	0 %		0
221009 Welfare and Entertainment	362	290	80 %		90
222001 Telecommunications	483	360	75 %		120
227001 Travel inland	720	540	75 %		180

## Vote:532 Luwero District

## Quarter3

227004	Fuel, Lubricants and Oils	775	669	86 %	282
	Wage Rect:	28,241	22,794	81 %	8,879
	Non Wage Rect:	2,740	1,859	68 %	672
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,981	24,653	80 %	9,551
Reasons for over/under performance:		Some premises in urban centres are operated by more than one trader yet all operators used a single trading licence			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in		(1) Conducting 1 radio talk show at Radio Musana	(2) 2 awareness talk shows participated in by close of the quarter	(1)Radio Musana	(1)One Awareness talk show participated in at CBS Radio Kampala. Policies disseminated included export opportunities
No of businesses assisted 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	(2) 2 businesses assisted to register by close of quarter 3	(0)N/A	(0)No businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards		(3) Liking enterprises to UNBS for quality and standards	(1) 1 enterprise linked to UNBS for product quality and standards (Merissa Beverages)	(1)Katikamu	(0)No enterprise linked to UNBS for product quality and standards
Non Standard Outputs:		Businesses acquiring standards increase from the current low levels of about 3% TO 5%	Dissemination of quality standards application procedures and fees	Dissemination of UNBS Standard Acquisition Guidelines and URBS Guidelines and training	Dissemination of quality standards application procedures and fees
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	100	0	0 %	0
227001	Travel inland	1,645	1,224	74 %	408
227004	Fuel, Lubricants and Oils	870	595	68 %	218
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,815	1,819	65 %	626
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,815	1,819	65 %	626
Reasons for over/under performance:		Most businesses are yet to recover from the effect of COVID 19			
Output : 068303 Market Linkage Services					



## Vote:532 Luwero District

## Quarter3

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	(2) 2 Producer organizations including Kikyusa Mult Purpose Cooperative Society and Merisa Beverages linked	(1)Katikamu	(1)Kikyusa Mult Purpose Cooperative Society linked to importers of fresh pineapples through UEPB
No. of market information reports disseminated	(4) MARKET INFORMATION REPORTS DISSEMINATED	(3) 3 quarterly reports disseminated	(1)Reports from Uganda Export Promotion Board and Infortrade.	(1)1 report from Export Promotion Board disseminated to produce exporters in Ziobwe and Luwero S/C
Non Standard Outputs:	Increased percentage volumes of goods exported from the current levels of about 3% to about 5% of the produced raw materials	Training on Quality standards, value addition and market opportunities	Dissemination and delivery of reports	Training on Quality standards, value addition and market opportunities
227001 Travel inland	1,175	864	74 %	288
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,175	1,614	74 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,175	1,614	74 %	538
Reasons for over/under performance:	Few enterprises were involved in export business as few off takers were available			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
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	(27) 27 groups supervised in all the 10 lower local governments	(10)Groups from all the 10 lower local governments	(15)15 Cooperative groups supervised in all the 10 Lower local governments
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,	(67) 67 mobilized by close of the quarter	(5)Groups from all the 10 lower local governments	(3)3 mobilized for registration

## Vote:532 Luwero District

## Quarter3

No. of cooperatives assisted in registration	(15) Groups mobilize in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirowwe, Bamunanika , Kamira and Makulubita. Groups mobilized with be analyzed according to individuals from the youth, women and people with disabilities assisted in registration	(64) 64 Cooperatives assisted with the largest number being under the Emyooga Program	(5)Groups from all the 10 lower local governments	(3)3 Cooperatives including Ushindi 86 Luwero,Luwero Private Teachers and Marthas Market assisted
Non Standard Outputs:	Increase Groups regisitered during the year by 10%	Training on registration procedures, financial literacy	Training and dissemination of procedures for registration as approved by MTIC	Training on registration procedures, financial literacy
227001 Travel inland	940	696	74 %	240
227004 Fuel, Lubricants and Oils	720	540	75 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	1,236	74 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	1,236	74 %	420
Reasons for over/under performance:	More Societies mobilized due to the inclusion of 54 societies under the Emyooga Presidential Initiative on Job and Wealth Creation			
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	(2) 2 promotion activities submitted to TPC and DEC	(1)Report submitted	(1)1 report submitted to TPC
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	(98) 98 facilities profiled by name, location and type	(30)Facilities from all the 10 lower local governments	(35)35 facilities profiled in all the 13 LLGs
No. and name of new tourism sites identified	(3) new sites identified in kalagala, Kikyusa and Nyimbwa	(1) 1 site identified in Makulubita Sub County	(1)Makulubita	(0)No new site identified
Non Standard Outputs:	Icrease profiled facilities by 20%	Dissemination of Tourism Potential to operators	Dissemination of opportunities in the tourism sector and training and mentoring	Dissemination of Tourism Potential to operators
221009 Welfare and Entertainment	502	375	75 %	125
227001 Travel inland	1,890	1,506	80 %	566

## Vote:532 Luwero District

## Quarter3

227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,392	2,631	78 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392	2,631	78 %	941
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(3) opportunites identified at Kalagala, Nyimbwa and Kikyusa	(1) 1 opportunity identified to date	(1)Nyimbwa	(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, Ziobwe, Bamunanika , Kamira and Makulubita. Groups will include youth, women and those promoted by people with disabilities	(4) 4 producer organizations identified for collective value addition support	(2)Groups from all the lower local governments	(2)Kyalugondo Cooperative Society and Makulubita Cooperative Society identified for value addition to process coffee
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	(80) 80 facilities profiled and added to the district data base	(25)Facilities from all the lower local governments	(23)23 facilities profiled and added to the district data base
A report on the nature of value addition support existing and needed	(4) reports made on the nature of value addition suport existing and needed	(3) 3 reports made by close of quarter 3	(1)Report made	(1)1 report made
Non Standard Outputs:	Increase existing value addition facilittues by 10%	ware house establishment requirements disseminated	Preparation of reports, inspecting facilities and physical visiting the sites/	ware house establishment requirements disseminated
221002 Workshops and Seminars	4,500	1,900	42 %	1,900
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,900	525	28 %	0
222001 Telecommunications	500	250	50 %	0
227001 Travel inland	2,918	2,095	72 %	655
227004 Fuel, Lubricants and Oils	3,390	2,372	70 %	848

## Vote:532 Luwero District

## Quarter3

228002 Maintenance - Vehicles	2,500	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,208	7,642	47 %	3,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,208	7,642	47 %	3,903
Reasons for over/under performance:	The District warehouse storage potential established in conjunction with Uganda Warehouse Receipt System Authority			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitor sector activities in all lower local governments in the District to increaae coverarge from 60% to 80%	Supervising subordinate staff	Supervising and mentoring commercial officers in Town Councils	Supervising subordinate staff
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	360	360	100 %	0
227004 Fuel, Lubricants and Oils	900	572	64 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	1,007	65 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	1,007	65 %	375
Reasons for over/under performance:	Fewer staff at the lower local governments			
Total For Trade Industry and Local Development : Wage Rect:	28,241	22,794	81 %	8,879
Non-Wage Reccurent:	30,549	17,808	58 %	7,474
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,791	40,602	69.1 %	16,353

## Vote:532 Luwero District

## Quarter3

## SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamira</b>				<b>318,965</b>	<b>11,086</b>
<b>Sector : Education</b>				<b>266,794</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>183,734</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>119,734</b>	<b>0</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>64,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaswa Kiiso	Sector Development Grant		64,000	0
<b>Programme : Secondary Education</b>				<b>83,060</b>	<b>0</b>
Lower Local Services					

**Vote:532 Luwero District****Quarter3**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZZIBWERA SS	Mazzi	Sector Conditional Grant (Non-Wage)	83,060	0
<b>Sector : Health</b>			<b>22,171</b>	<b>11,086</b>
<b>Programme : Primary Healthcare</b>			<b>22,171</b>	<b>11,086</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,171</b>	<b>11,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMIRA HEALTH CENTRE III	Kaswa	Sector Conditional Grant (Non-Wage)	14,781	7,390
NAMBI HEALTH CENTRE II	Kabunyatta	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
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
<b>LCIII : Ziobwe</b>			<b>300,265</b>	<b>16,629</b>
<b>Sector : Education</b>			<b>252,008</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>252,008</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>252,008</b>	<b>0</b>
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

## Vote:532 Luwero District

## Quarter3

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
<b>Sector : Health</b>			<b>33,257</b>	<b>16,629</b>
<b>Programme : Primary Healthcare</b>			<b>33,257</b>	<b>16,629</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,695</b>	<b>1,848</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEJJE HC II	Bububi	Sector Conditional Grant (Non-Wage)	3,695	1,848
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,562</b>	<b>14,781</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:532 Luwero District

## Quarter3

NSANVU HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,390	3,695
SAMBWE HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,390	3,695
ZIROBWE HEALTH CENTRE III	Bukimu	Sector Conditional Grant (Non-Wage)	14,781	7,390
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakigoza Kijugumbya P/S	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Kalagala</b>			<b>324,867</b>	<b>25,867</b>
<b>Sector : Education</b>			<b>233,134</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,384</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>189,384</b>	<b>0</b>
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



## Vote:532 Luwero District

## Quarter3

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
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMU M MUWANGUZI SSS	Busoke	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>76,733</b>	<b>25,867</b>
<b>Programme : Primary Healthcare</b>			<b>51,733</b>	<b>25,867</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,781</b>	<b>7,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA UNV HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	3,695
NATTYOLE HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,952</b>	<b>18,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA HEALTH CENTRE IV	Busiika	Sector Conditional Grant (Non-Wage)	29,562	14,781
KIRUMANDAGI HEALTH CENTREII	Busiika	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Programme : Health Management and Supervision</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:532 Luwero District

## Quarter3

Building Construction - Latrines-237	Lunyolya Kalagala HCIV	Sector Development - Grant	25,000	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalanamu Kalagala C/U P/S	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Katikamu</b>			<b>2,134,698</b>	<b>195,057</b>
<b>Sector : Works and Transport</b>			<b>682,971</b>	<b>161,801</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>682,971</b>	<b>161,801</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>682,971</b>	<b>161,801</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils- 1564	Bukolwa Bukolwa	Other Transfers from Central Government	682,971	161,801
<b>Sector : Education</b>			<b>1,194,913</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>227,416</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,416</b>	<b>0</b>
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

## Vote:532 Luwero District

## Quarter3

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Migadde Lukomera	Sector Development Grant	50,000	0
<b>Programme : Secondary Education</b>			<b>967,497</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>967,497</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>66,514</b>	<b>33,256</b>

**Vote:532 Luwero District****Quarter3**

<b>Programme : Primary Healthcare</b>			<b>66,514</b>	<b>33,256</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,171</b>	<b>11,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU KISULE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	3,695
LUGO HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	3,695
LUTEETE HIVAIDS	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	1,848
MULAJJE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	1,848
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,343</b>	<b>22,170</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUKI HEALTH CENTRE II	Buyuki	Sector Conditional Grant (Non-Wage)	7,390	3,695
KATIKAMU HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,781	7,390
KAYINDU HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	3,695
KYALUGONDO HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,781	7,389
<b>Sector : Water and Environment</b>			<b>175,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>175,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>175,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Migadde Lukomera	Sector Development Grant	175,300	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyuki Bbuga R/C	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Luwero T/C</b>			<b>2,840,573</b>	<b>194,665</b>
<b>Sector : Agriculture</b>			<b>73,427</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,427</b>	<b>0</b>

## Vote:532 Luwero District

## Quarter3

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>73,427</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>174,229</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,354</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>110,354</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>63,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE SS	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	63,875	0
<b>Sector : Health</b>			<b>970,287</b>	<b>194,665</b>
<b>Programme : District Hospital Services</b>			<b>889,330</b>	<b>194,665</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>272,531</b>	<b>136,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUWERO HEALTH CENTRE IV	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	272,531	136,266
<b>Output : NGO Hospital Services (LLS.)</b>			<b>116,799</b>	<b>58,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CAESAR ASILI HOSPITAL	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	116,799	58,400
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:532 Luwero District****Quarter3**

Building Construction - Hospitals-230	Kasana - Kavule Kasana	Transitional Development Grant	-	500,000	0
<b>Programme : Health Management and Supervision</b>				<b>80,957</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>80,957</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment-500	Luwero West District hqtr	Sector Development - Grant		2,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	Luwero central DHO Office	Sector Development - Grant		10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Luwero central DHOs Office	Sector Development - Grant		12,000	0
Building Construction - Latrines-237	Kasana - Kavule Luwero District General Hospital	Sector Development - Grant		25,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Luwero central DHOs	Sector Development - Grant		10,957	0
Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Luwero central DHO Office	Sector Development - Grant		3,000	0
ICT - Laptop (Notebook Computer) - 779	Luwero central DHO Office	Sector Development Grant		18,000	0
<b>Sector : Water and Environment</b>				<b>483,491</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>471,491</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>94,791</b>	<b>0</b>
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
Monitoring, Supervision and Appraisal - Inspections-1261	Luwero West WQT HPM assess Supervision	Sector Development Grant		34,000	0

## Vote:532 Luwero District

## Quarter3

Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Luwero West Vehicle repair	Sector Development Grant	8,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>360,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>16,700</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero West Headquarter	Locally Raised Revenues	12,000	0
<b>Sector : Social Development</b>			<b>306,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>306,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>306,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>637,046</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>570,000</b>	<b>0</b>

**Vote:532 Luwero District****Quarter3**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>570,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Luwero Central Ward Kasoma	Locally Raised Revenues	570,000	0
<b>Programme : Local Statutory Bodies</b>			<b>19,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>48,046</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,046</b>	<b>0</b>
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
ICT - Printers-821	Luwero West Luwero District hqtr	District Unconditional Grant (Non-Wage) ,,	4,500	0



## Vote:532 Luwero District

## Quarter3

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
<b>Sector : Accountability</b>			<b>196,092</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>196,092</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,092</b>	<b>0</b>
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
<b>Output : Vehicles and Other Transport Equipment</b>			<b>188,000</b>	<b>0</b>
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
<b>LCIII : Nyimbwa</b>			<b>561,045</b>	<b>29,562</b>
<b>Sector : Education</b>			<b>465,464</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>364,564</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>172,564</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale P.S.	Kiyanda	Sector Conditional Grant (Non-Wage)	8,453	0
Bembe Hill P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	10,059	0

## Vote:532 Luwero District

## Quarter3

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 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
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
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Sector Conditional Grant (Non-Wage)	7,538	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>192,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>100,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARGET COMMUNITY COLLEGE	Kiyanda	Sector Conditional Grant (Non-Wage)	100,900	0

**Vote:532 Luwero District****Quarter3**

<b>Sector : Health</b>			<b>59,124</b>	<b>29,562</b>
<b>Programme : Primary Healthcare</b>			<b>59,124</b>	<b>29,562</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,390</b>	<b>3,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE HC	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	1,848
ST GEORGE ANOONYA HCENT	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	1,848
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,733</b>	<b>25,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANYI HEALTH CENTRE II	Bajjo	Sector Conditional Grant (Non-Wage)	7,390	3,695
NSAWO HEALTH CENTRE	Bajjo	Sector Conditional Grant (Non-Wage)	14,781	7,390
NYIMBWA SC HEALTH CENTRE IV	Nakatonya	Sector Conditional Grant (Non-Wage)	29,562	14,781
<b>Sector : Public Sector Management</b>			<b>36,458</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>36,458</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,458</b>	<b>0</b>
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
<b>LCIII : Butuntumula</b>			<b>787,473</b>	<b>18,476</b>
<b>Sector : Education</b>			<b>648,213</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>260,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>196,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL ST. BAZIRANDULU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	8,592	0

**Vote:532 Luwero District****Quarter3**

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
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
KAKABALA P.S.	Kakabala	Sector Conditional Grant (Non-Wage)	7,793	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>64,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:532 Luwero District

## Quarter3

Building Construction - Schools-256	Kalwanga Kansiri	Sector Development Grant	64,000	0
<b>Programme : Secondary Education</b>			<b>388,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,925</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZZI VOC SSS	Ngogolo	Sector Conditional Grant (Non-Wage)	43,925	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngogolo Nalongo	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>36,952</b>	<b>18,476</b>
<b>Programme : Primary Healthcare</b>			<b>36,952</b>	<b>18,476</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,390</b>	<b>3,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALA	Ngogolo	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,562</b>	<b>14,781</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNTUMULA HEALTH CENTRE III	Ngogolo	Sector Conditional Grant (Non-Wage)	14,781	7,390
BWAZIBA HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	3,695
KABAKEDI HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Sector : Water and Environment</b>			<b>87,307</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,307</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>87,307</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ngogolo Ngogolo	Sector Development Grant	87,307	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>

## Vote:532 Luwero District

## Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalwanga Kagalama P/S	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Kikyusa</b>			<b>348,476</b>	<b>25,864</b>
<b>Sector : Education</b>			<b>241,436</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>124,706</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>124,706</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>116,730</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>116,730</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALASA COLLEGE	Wabusana	Sector Conditional Grant (Non-Wage)	60,555	0

## Vote:532 Luwero District

## Quarter3

LUWEERO SEED SS	Kireku	Sector Conditional Grant (Non-Wage)	56,175	0
<b>Sector : Health</b>			<b>51,733</b>	<b>25,864</b>
<i>Programme : Primary Healthcare</i>			<b>51,733</b>	<b>25,864</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,390</b>	<b>3,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS HEALTH CENTRE	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	3,692
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>44,343</b>	<b>22,171</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBENGO HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	14,781	7,390
MAZZI HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	3,695
NAKIGOZA HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	3,695
WABUSANA HEALTH CENTRE III	Wankanya	Sector Conditional Grant (Non-Wage)	14,781	7,390
<b>Sector : Water and Environment</b>			<b>32,090</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>32,090</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>21,090</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiziba Town	Sector Development Grant	21,090	0
<i>Output : Construction of piped water supply system</i>			<b>11,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kiziba Kikyusa	Sector Development Grant	11,000	0
<b>Sector : Public Sector Management</b>			<b>23,216</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>23,216</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>23,216</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kireku kireku	District Discretionary Development Equalization Grant	8,216	0
Building Construction - Latrines-237	Kireku Kiwanguzi R/C P/S	Locally Raised Revenues	15,000	0

**Vote:532 Luwero District****Quarter3**

<b>LCIII : Luwero</b>			<b>575,380</b>	<b>18,476</b>
<b>Sector : Agriculture</b>			<b>83,200</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>83,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>83,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaala htrs	Sector Development Grant	83,200	0
<b>Sector : Works and Transport</b>			<b>19,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Bweyeyo Bweyeyo	District Unconditional Grant (Non-Wage)	19,000	0
<b>Sector : Education</b>			<b>346,228</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>202,318</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>187,318</b>	<b>0</b>
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
KIKUBE R.C. P.S.	Kikube	Sector Conditional Grant (Non-Wage)	8,697	0



## Vote:532 Luwero District

## Quarter3

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasaala kyalugondo	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>143,910</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,910</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS NANDERE SS	katugo	Sector Conditional Grant (Non-Wage)	143,910	0
<b>Sector : Health</b>			<b>51,952</b>	<b>18,476</b>
<b>Programme : Primary Healthcare</b>			<b>36,952</b>	<b>18,476</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,952</b>	<b>18,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUUBI HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	3,695

## Vote:532 Luwero District

## Quarter3

KATUUGO HEALTH CENTRE II	katugo	Sector Conditional Grant (Non-Wage)	14,781	7,390
KIGOMBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	3,695
KIKUBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	katugo Katuugo HCIII	Sector Development - Grant	15,000	0
<b>Sector : Public Sector Management</b>			<b>75,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,000</b>	<b>0</b>
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
<b>LCIII : Makulubita</b>			<b>464,860</b>	<b>29,562</b>
<b>Sector : Education</b>			<b>390,736</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,911</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>182,911</b>	<b>0</b>
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
Kalasa Mixed P.S.	Kalasa	Sector Conditional Grant (Non-Wage)	16,765	0
KANGAVE P.S.	Kangave	Sector Conditional Grant (Non-Wage)	6,144	0
KANYANDA P.S.	Kanyanda	Sector Conditional Grant (Non-Wage)	5,014	0

## Vote:532 Luwero District

## Quarter3

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
Kagembe COU P.S.	Mawale	Sector Conditional Grant (Non-Wage)	10,353	0
<b>Programme : Secondary Education</b>			<b>207,825</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>207,825</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO KATIKAMU KISULE SS	Kalasa	Sector Conditional Grant (Non-Wage)	207,825	0
<b>Sector : Health</b>			<b>59,124</b>	<b>29,562</b>
<b>Programme : Primary Healthcare</b>			<b>59,124</b>	<b>29,562</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,124</b>	<b>29,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,390	3,695
BOWA HEALTH CENTRE III	waluleeta	Sector Conditional Grant (Non-Wage)	14,781	7,390
KASOZI HEALTH CENTRE III	Kasozzi	Sector Conditional Grant (Non-Wage)	14,781	7,390

## Vote:532 Luwero District

## Quarter3

KIREKU HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,390	3,695
MAKULUBITA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,781	7,390
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalasa Kalasa mixed P/S	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Bamunanika</b>			<b>784,032</b>	<b>16,629</b>
<b>Sector : Education</b>			<b>750,775</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,035</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,035</b>	<b>0</b>
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
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
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

## Vote:532 Luwero District

## Quarter3

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
Kajuule Memorial P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	3,577	0
<b>Programme : Secondary Education</b>			<b>580,740</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>580,740</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>33,257</b>	<b>16,629</b>
<b>Programme : Primary Healthcare</b>			<b>33,257</b>	<b>16,629</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,695</b>	<b>1,848</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SDA HC	Kibanyi	Sector Conditional Grant (Non-Wage)	3,695	1,848
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,562</b>	<b>14,781</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUNANIKA HEALTH CENTRE III	Kibanyi	Sector Conditional Grant (Non-Wage)	14,781	7,390
SEKAMULI HEALTH CENTRE II	Sekamuli	Sector Conditional Grant (Non-Wage)	14,781	7,390
<b>LCIII : Bombo T/C</b>			<b>366,633</b>	<b>18,476</b>
<b>Sector : Education</b>			<b>254,680</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,380</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>159,380</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde Catholic P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	8,099	0

## Vote:532 Luwero District

## Quarter3

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
<b>Programme : Secondary Education</b>			<b>95,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPIGI SS	Special Area	Sector Conditional Grant (Non-Wage)	95,300	0
<b>Sector : Health</b>			<b>36,952</b>	<b>18,476</b>
<b>Programme : Primary Healthcare</b>			<b>36,952</b>	<b>18,476</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,781</b>	<b>7,390</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA HC	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	3,695
NAMALIGA ST LUKE HEALTHCE	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,171</b>	<b>11,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO HEALTH CENTRE III	Bombo Central	Sector Conditional Grant (Non-Wage)	14,781	7,390
LUTUULA HEALTH CENTRE II	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Sector : Public Sector Management</b>			<b>75,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>75,000</b>	<b>0</b>

## Vote:532 Luwero District

## Quarter3

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
<b>LCIII : Wobulenzi T/C</b>			<b>510,171</b>		<b>27,714</b>
<b>Sector : Education</b>			<b>409,743</b>		<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>186,818</b>		<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,818</b>		<b>0</b>
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					
<b>Output : Classroom construction and rehabilitation</b>			<b>64,000</b>		<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Wobulenzi East Kigulu	Sector Development Grant	64,000		0
<b>Programme : Secondary Education</b>			<b>222,925</b>		<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>222,925</b>		<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
WAKATAYI SS	Katikamu	Sector Conditional Grant (Non-Wage)	222,925		0

## Vote:532 Luwero District

## Quarter3

<b>Sector : Health</b>			<b>100,428</b>	<b>27,714</b>
<b>Programme : Primary Healthcare</b>			<b>55,428</b>	<b>27,714</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,086</b>	<b>5,543</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMI ORTHODOX HC	Bukalasa	Sector Conditional Grant (Non-Wage)	3,695	1,848
NJOVU ISLAMIC MEDICAL CENTRE	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	3,695
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,343</b>	<b>22,171</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,781	7,390
BUKOLWA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	3,695
KANYANDA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	3,695
KIKOMA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,781	7,390
<b>Programme : Health Management and Supervision</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukalasa Bukalasa HCIII	Sector Development - Grant	45,000	0
<b>LCIII : Missing Subcounty</b>			<b>885,713</b>	<b>34,366</b>
<b>Sector : Education</b>			<b>885,713</b>	<b>34,366</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,045</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>171,045</b>	<b>0</b>
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
KASANA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,451	0



## Vote:532 Luwero District

## Quarter3

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
<b>Programme : Secondary Education</b>			<b>526,530</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>526,530</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>188,138</b>	<b>34,366</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>188,138</b>	<b>34,366</b>
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	34,366