
Vote:532 Luwero District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 01/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,128,744	2,748,592	88%
Discretionary Government Transfers	4,838,412	4,990,177	103%
Conditional Government Transfers	48,523,794	48,678,429	100%
Other Government Transfers	1,854,442	1,643,849	89%
External Financing	364,071	247,345	68%
Total Revenues shares	58,709,463	58,308,393	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,524,857	7,403,919	7,268,993	98%	97%	98%
Finance	620,897	591,736	587,257	95%	95%	99%
Statutory Bodies	792,960	754,695	752,175	95%	95%	100%
Production and Marketing	1,539,346	1,612,640	1,606,666	105%	104%	100%
Health	8,822,021	8,794,545	8,414,528	100%	95%	96%
Education	34,533,170	34,549,193	32,860,313	100%	95%	95%
Roads and Engineering	1,670,663	1,706,204	1,700,959	102%	102%	100%
Water	865,912	865,912	865,369	100%	100%	100%
Natural Resources	338,898	337,064	302,862	99%	89%	90%
Community Based Services	649,755	353,542	343,451	54%	53%	97%
Planning	1,191,866	1,183,691	1,178,714	99%	99%	100%
Internal Audit	100,327	98,364	87,498	98%	87%	89%
Trade Industry and Local Development	58,791	56,888	54,305	97%	92%	95%
Grand Total	58,709,463	58,308,393	56,023,088	99%	95%	96%
<i>Wage</i>	37,860,730	38,012,708	36,748,097	100%	97%	97%
<i>Non-Wage Recurrent</i>	13,314,523	13,081,488	12,417,260	98%	93%	95%
<i>Domestic Devt</i>	7,170,138	6,966,853	6,610,385	97%	92%	95%
<i>Donor Devt</i>	364,071	247,345	247,346	68%	68%	100%

Vote:532 Luwero District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

A total of Ugx 58.308 billion was realized reflecting 99 percent budget performance . However, Donors performed low at 68% budget performance, due to some donors who never fulfilled their budgetary promise and OGT at 89% due to less release of UWEP and LRDP. .Wages and salaries consumed 69 percent and the balance was for direct service delivery. Central Government transfers made a significant contribution of 94.9 percent followed by local raised revenue at 4.7%, while the balance was from Development partners . Out of the total receipts shs 56.023 billion was actually spent indicating an absorption rate of 96 percent hence unspent balance of shs. 2.285 billion .The unspent balance is basically attributed to delayed staff recruitment due to COVID 19 pandemic and retention of development projects

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,128,744	2,748,592	88 %
Local Services Tax	386,957	303,016	78 %
Land Fees	240,000	421,921	176 %
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	297,652	81 %
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	82,187	65 %
Refuse collection charges/Public convenience	3,600	50,250	1396 %
Property related Duties/Fees	471,425	256,573	54 %
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	224,111	77 %
Market /Gate Charges	263,994	229,751	87 %
Other Fees and Charges	555,735	576,649	104 %
Other fines and Penalties - private	3,500	1,288	37 %
2a.Discretionary Government Transfers	4,838,412	4,990,177	103 %
District Unconditional Grant (Non-Wage)	1,014,578	1,014,578	100 %
Urban Unconditional Grant (Non-Wage)	277,377	277,164	100 %
District Discretionary Development Equalization Grant	962,320	962,320	100 %
Urban Unconditional Grant (Wage)	606,452	744,049	123 %
District Unconditional Grant (Wage)	1,844,352	1,858,732	101 %

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Urban Discretionary Development Equalization Grant	133,334	133,334	100 %
2b.Conditional Government Transfers	48,523,794	48,678,429	100 %
Sector Conditional Grant (Wage)	35,409,926	35,409,926	100 %
Sector Conditional Grant (Non-Wage)	6,513,111	6,591,513	101 %
Sector Development Grant	2,940,105	3,016,338	103 %
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	2,129,618	100 %
Gratuity for Local Governments	1,011,232	1,011,232	100 %
2c. Other Government Transfers	1,854,442	1,643,849	89 %
Support to PLE (UNEB)	42,000	61,700	147 %
Uganda Road Fund (URF)	1,478,986	1,531,370	104 %
Uganda Women Entrepreneurship Program(UWEP)	30,956	10,724	35 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	302,500	40,056	13 %
3. External Financing	364,071	247,345	68 %
International Bank for Reconstruction and Development (IBRD)	93,400	75,936	81 %
Global Fund for HIV, TB & Malaria	32,018	12,330	39 %
World Health Organisation (WHO)	0	21,419	0 %
Global Alliance for Vaccines and Immunization (GAVI)	156,153	101,188	65 %
United States Agency for International Development (USAID)	500	0	0 %
Mildmay International	50,000	31,131	62 %
Aids Health Care Foundation (AHF)	32,000	5,340	17 %
Total Revenues shares	58,709,463	58,308,393	99 %

Cumulative Performance for Locally Raised Revenues

A total Ugx 2.748 million was realized as Locally generated revenue revealing a cumulative budget realization of 88 percent. .This under performance is attributed COVID 19 pandemic and lock down. Other fees and charges made the highest contribution of 21%, while Education/Institution related levies the least of less than 1% due to Lock down of Schools due to Covid 19.

Cumulative Performance for Central Government Transfers

Ugx 53.668 billion was received indicating 100.6 percent cumulative budget performance. Wages & Salaries consumed 69 percent of the total release and the balance catered direct service delivery. Urban unconditional grant (wage) performed high at 123% to cater for newly recruited staff in Town councils. All grants performed at the maximum annual budget expectation, while some exceeded 100% to ensure that all planned activities are implemented.

Cumulative Performance for Other Government Transfers

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A sum of Ugx 1.643 billion was received indicating 89 percent budget performance . The under performance is attributed to less release of UWEPE , and LRDP at 35% and 13% respectively due to reasons beyond our control. However, support to PLE (UNEB) performed high at 147% due to more than expected release by the center. Uganda Road Fund also performed high 104% due to a supplementary budget of URF.

Cumulative Performance for External Financing

A total of Ugx.247.3 million was realized indicating a budget performance of 68 percent.This low performance is basically attributed to development partners who never fulfilled their quarterly budget promise due to reasons beyond our control.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,335,249	1,330,391	100 %	333,812	353,632	106 %
District Production Services	204,097	276,274	135 %	51,024	143,044	280 %
Sub- Total	1,539,346	1,606,666	104 %	384,836	496,675	129 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,670,663	1,700,959	102 %	417,666	343,483	82 %
Sub- Total	1,670,663	1,700,959	102 %	417,666	343,483	82 %
Sector: Trade and Industry						
Commercial Services	58,791	54,305	92 %	14,698	13,704	93 %
Sub- Total	58,791	54,305	92 %	14,698	13,704	93 %
Sector: Education						
Pre-Primary and Primary Education	20,918,296	20,560,602	98 %	5,404,518	5,904,033	109 %
Secondary Education	12,148,476	11,234,433	92 %	3,222,908	3,985,159	124 %
Skills Development	1,111,890	746,345	67 %	293,651	380,370	130 %
Education & Sports Management and Inspection	352,508	316,933	90 %	108,779	131,184	121 %
Special Needs Education	2,000	2,000	100 %	500	0	0 %
Sub- Total	34,533,170	32,860,313	95 %	9,030,356	10,400,746	115 %
Sector: Health						
Primary Healthcare	543,198	625,535	115 %	135,799	176,276	130 %
District Hospital Services	889,330	889,330	100 %	222,333	618,983	278 %
Health Management and Supervision	7,389,493	6,899,662	93 %	1,847,373	1,904,322	103 %
Sub- Total	8,822,021	8,414,528	95 %	2,205,505	2,699,581	122 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	865,912	865,369	100 %	216,478	504,238	233 %
Natural Resources Management	338,898	302,862	89 %	84,725	92,102	109 %
Sub- Total	1,204,810	1,168,230	97 %	301,203	596,340	198 %
Sector: Social Development						
Community Mobilisation and Empowerment	649,755	343,451	53 %	162,439	140,352	86 %
Sub- Total	649,755	343,451	53 %	162,439	140,352	86 %
Sector: Public Sector Management						
District and Urban Administration	7,524,857	7,268,993	97 %	1,881,214	2,331,946	124 %
Local Statutory Bodies	792,960	752,175	95 %	198,240	307,043	155 %
Local Government Planning Services	1,191,866	1,178,714	99 %	297,966	376,130	126 %
Sub- Total	9,509,683	9,199,882	97 %	2,377,421	3,015,119	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	620,897	587,257	95 %	155,224	142,471	92 %

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Internal Audit Services	100,327	87,498	87 %	25,082	31,419	125 %
<i>Sub- Total</i>	<i>721,224</i>	<i>674,754</i>	<i>94 %</i>	<i>180,306</i>	<i>173,891</i>	<i>96 %</i>
Grand Total	58,709,463	56,023,088	95 %	15,074,429	17,879,890	119 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,913,719	6,850,396	99%	1,728,430	1,759,701	102%
District Unconditional Grant (Non-Wage)	42,954	54,524	127%	10,739	13,140	122%
District Unconditional Grant (Wage)	615,900	632,850	103%	153,975	51,168	33%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,011,232	1,011,232	100%	252,808	252,808	100%
Locally Raised Revenues	200,600	157,788	79%	50,150	17,068	34%
Multi-Sectoral Transfers to LLGs_NonWage	2,306,963	2,120,335	92%	576,741	617,153	107%
Pension for Local Governments	2,129,618	2,129,618	100%	532,404	529,055	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	606,452	744,049	123%	151,613	279,310	184%
Development Revenues	611,138	553,523	91%	3,527,125	9,384	0%
District Discretionary Development Equalization Grant	41,138	41,138	100%	10,285	0	0%
Locally Raised Revenues	570,000	510,301	90%	142,500	7,301	5%
Multi-Sectoral Transfers to LLGs_Gou	0	2,083	0%	3,374,341	2,083	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,524,857	7,403,919	98%	5,255,555	1,769,085	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,222,352	1,244,996	102%	305,588	321,214	105%
Non Wage	5,691,367	5,470,474	96%	1,422,842	1,477,984	104%
Development Expenditure						
Domestic Development	611,138	553,523	91%	152,785	532,748	349%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	7,524,857	7,268,993	97%	1,881,214	2,331,946	124%
C: Unspent Balances						
Recurrent Balances		134,927	2%			
Wage		131,904				
Non Wage		3,023				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		134,926	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs.1.769 billion revealing a quarterly budget performance of 34 percent . Cumulatively a total of Ugx 7.403 billion was received indicating 98 percent budget performance .Out of which wages and salaries consumed 17 percent and the balance facilitated direct service delivery . A total of Ugx 7.268 billion was actually spent revealing a budget absorption rate 98 percent hence unspent balance of Ugx. 134.9 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 134.9 million is basically attributed to wages and salaries for staff who were not recruited with in the Financial Year due to out break of Covid 19 and the subsequent Lock down.

Highlights of physical performance by end of the quarter

Constructed District Administration office block (Phase V), Renovation of District council hall. Procured a Toyota Double cabin for CAO's office Networks both wireless and wired configured and Internet services maintained and well managed. IFMS users supported as usual, the unit has continuously given support to the users by carrying out system configurations and maintenance an activity is recurrent. Production and issuance of Computerized Identity Cards to District Executive members and District essential workers especially Health and production Department workers handled. Rewards and sanction cases handled Has also contributed welfare commitments to staffs who lost their lives and their dear ones. Transferred Funds to LLGs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	424,805	399,144	94%	106,201	89,793	85%
District Unconditional Grant (Non-Wage)	121,366	128,866	106%	30,342	31,142	103%
District Unconditional Grant (Wage)	196,245	196,245	100%	49,061	49,061	100%
Locally Raised Revenues	107,194	74,033	69%	26,799	9,590	36%
Development Revenues	196,092	192,592	98%	49,023	0	0%
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%
Total Revenues shares	620,897	591,736	95%	155,224	89,793	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	192,265	98%	49,061	47,319	96%
Non Wage	228,560	202,899	89%	57,140	94,329	165%
Development Expenditure						
Domestic Development	196,092	192,093	98%	49,023	824	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,897	587,257	95%	155,224	142,471	92%
C: Unspent Balances						
Recurrent Balances		3,980	1%			
Wage		3,980				
Non Wage		0				
Development Balances		499	0%			
Domestic Development		499				
External Financing		0				
Total Unspent		4,479	1%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx 89.7 million was received indicating a quarterly budget performance of 58 percent . Cumulatively 591 million was released by the end of the Financial year indicating a budget performance of 95 percent .Wages and Salaries constituted 32.5 percent and the balance catered for direct service delivery. Out of the total receipts Ugx 587. 257 million was actually spent indicating an absorption rate of 99.2 percent hence unspent balance 4.4 million .

Reasons for unspent balances on the bank account

The funds were earmarked for recruitment of an Accounts Assistants who not cleared .

Highlights of physical performance by end of the quarter

Budget desk meeting held, Mobilized Local Revenue , third Quarter budget progressive report was submitted , Budget for FY 2021/22 was approved by Council .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	773,960	735,695	95%	193,490	243,488	126%
District Unconditional Grant (Non-Wage)	343,279	349,196	102%	85,820	121,899	142%
District Unconditional Grant (Wage)	244,360	243,092	99%	61,090	66,840	109%
Locally Raised Revenues	186,321	143,408	77%	46,580	54,749	118%
Development Revenues	19,000	19,000	100%	4,750	0	0%
Locally Raised Revenues	19,000	19,000	100%	4,750	0	0%
Total Revenues shares	792,960	754,695	95%	198,240	243,488	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,360	243,092	99%	61,090	81,186	133%
Non Wage	529,600	492,603	93%	132,400	220,858	167%
Development Expenditure						
Domestic Development	19,000	16,480	87%	4,750	5,000	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	792,960	752,175	95%	198,240	307,043	155%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		2,520	13%			
Domestic Development		2,520				
External Financing		0				
Total Unspent		2,521	0%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department was allocated Shs.243 million reflecting 123% of the quarterly budget expectation. For the period July to June, total realization was Shs.754 million revealing a budget performance of 95 percent . The under performance is attributed to low realization of locally raised revenue. Wages and salaries constituted 32 percent and the balance catered for direct service delivery . A total of Shs.752.million was spent on department activities leaving unspent balance of Shs.2.5 million .

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Reasons for unspent balances on the bank account

Unspent funds was a saving on procurement of motorcycle .

Highlights of physical performance by end of the quarter

- Salaries for 8 staff and 19 political leaders was paid. - 3 Council sessions were held for laying and approval of District budget 2021/22 and swearing-in of new District Councilors. - 1 Contracts committee was held to evaluate performance - 3 District Executive meetings were held. - DSC recruited 69 employees, promoted 88 staff and confirmed 23 staff - The Department acquired a Copier machine. - Gratuity for 24 District Councilors and Honoraria for 234 Sub County Councilors was paid. - 5 District Standing Committees were held to discuss departmental reports and draft budget for 2021/22.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,382,719	1,382,213	100%	345,680	345,233	100%
District Unconditional Grant (Non-Wage)	2,000	2,432	122%	500	1,419	284%
Locally Raised Revenues	5,465	4,527	83%	1,366	0	0%
Sector Conditional Grant (Non-Wage)	350,564	350,564	100%	87,641	87,641	100%
Sector Conditional Grant (Wage)	1,024,690	1,024,690	100%	256,173	256,173	100%
Development Revenues	156,627	230,427	147%	39,157	73,800	188%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	156,627	230,427	147%	39,157	73,800	188%
Total Revenues shares	1,539,346	1,612,640	105%	384,836	419,033	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	1,020,710	100%	256,173	255,282	100%
Non Wage	358,029	357,103	100%	89,507	110,892	124%
Development Expenditure						
Domestic Development	156,627	228,853	146%	39,157	130,501	333%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,539,346	1,606,666	104%	384,836	496,675	129%
C: Unspent Balances						
Recurrent Balances		4,400	0%			
Wage		3,980				
Non Wage		420				
Development Balances		1,574	1%			
Domestic Development		1,574				
External Financing		0				
Total Unspent		5,974	0%			

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Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 1.612 billion was received for the period July to June indicating a budget performance of 105%. During the third quarter, the sector received shs. 419 million representing 109% of the quarterly budget expectation. District Unconditional grant non wage performed at 122% cumulatively to cater for vehicle maintenance. Sector development grant performed high at 147 due to supplementary budget for micro irrigation. However, the cumulative out turn of local revenue is 83% due to limited tax base. Wages & Salaries constituted 63% and the balance catered to direct service delivery. A total of shs. 1.606 billion was actually spent indicating an absorption rate of 99.6% leaving an unspent balance of shs. 5.9 million,

Reasons for unspent balances on the bank account

The unspent balance of shs. 5.9 million is basically attributed to delayed promotion of some staff .

Highlights of physical performance by end of the quarter

2452 Households supported 62% of the households adopted at least 3 Technologies 3,512 Farmers used improved technologies in bananas, maize, and coffee. 38% Change in yields, production, and income of small-scale households. 69% 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 were collected and analyzed 9336 farmers trained in Agribusiness 7093 households and farmer organizations at sub-county and district level profiled and registered 1 planning meeting was held to review the March-May season. 36 extension workers exposed to contemporary technologies at kampilingisa. 169 model farmers identified 48 model farmers identified the technical outputs were; 1768 Extension and advisory services farm visit provided. 2799 Farmers trained in the application of improved and appropriate yield-enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds. 568 Service providers along the value chain (input dealers, agro-processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 6 Priority Commodities promoted and commercialized along the value chains of Horticulture, Poultry, 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 were collected, analyzed, and shared. 1586 Farmers and Farmer organizations trained in agribusiness. 6439 Farmer households and Farmer organizations at sub-county and district level profiled and registered. 218 Parish Model Farmers, profiled, registered, supported, and functional.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,802,492	7,878,809	101%	1,950,623	2,014,570	103%
District Unconditional Grant (Non-Wage)	1,000	1,201	120%	250	591	236%
Locally Raised Revenues	10,465	13,270	127%	2,616	4,733	181%
Sector Conditional Grant (Non-Wage)	1,028,386	1,101,697	107%	257,097	318,586	124%
Sector Conditional Grant (Wage)	6,762,641	6,762,641	100%	1,690,660	1,690,660	100%
Development Revenues	1,019,529	915,735	90%	254,882	114,876	45%
External Financing	353,571	247,345	70%	88,393	112,443	127%
Sector Development Grant	165,957	168,390	101%	41,489	2,432	6%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
Total Revenues shares	8,822,021	8,794,545	100%	2,205,505	2,129,446	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,762,641	6,383,032	94%	1,690,660	1,622,264	96%
Non Wage	1,039,851	1,116,169	107%	259,963	327,028	126%
Development Expenditure						
Domestic Development	665,957	667,981	100%	166,489	632,962	380%
External Financing	353,571	247,346	70%	88,393	117,327	133%
Total Expenditure	8,822,021	8,414,528	95%	2,205,505	2,699,581	122%
C: Unspent Balances						
Recurrent Balances		379,609	5%			
Wage		379,609				
Non Wage		0				
Development Balances		408	0%			
Domestic Development		409				
External Financing		0				
Total Unspent		380,017	4%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

.By end of June, the department received shs. 8.794 billion making 100% budget performance. During the quarter shs 2.129 billion was realized revealing 97 percent of the quarterly budget expectation. Sector conditional grant performed high at 124% due to more than expected quarterly release by the center. Locally raised revenue and unconditional grant non wage also performed high at 181% and 236% to cater for utility bills at Luwero hospital. However, the cumulative performance of external financing stood at 70% due to some Donors who failed to fulfill their budgetary promise due to reasons beyond our control. Wages consumed 73% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 8.414 billion was spent indicating a utilization rate of 96%, hence unspent balance of shs. 380 million.

Reasons for unspent balances on the bank account

.The unspent balance of shs. 380 million is basically attributed to delayed recruitment of health workers due to COVID 19 pandemic and lock down.

Highlights of physical performance by end of the quarter

1. Constructed 100 bed ward at Luwero hospital (Phase VIII) 2. Constructed maternity ward at Bukalasa HC III (Phase I) 3. Completed upgrade of Katuugo HC III 4. Constructed three five stance lined pit latrines at Katuugo HC III, Kalagala HC III and Luwero hospital.

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,662,035	32,678,058	100%	8,562,572	9,533,562	111%
District Unconditional Grant (Non-Wage)	5,000	23,764	475%	1,250	21,231	1698%
District Unconditional Grant (Wage)	62,000	62,000	100%	15,500	15,500	100%
Locally Raised Revenues	40,711	13,177	32%	10,178	0	0%
Other Transfers from Central Government	42,000	61,700	147%	0	61,700	0%
Sector Conditional Grant (Non-Wage)	4,889,730	4,894,822	100%	1,629,995	2,529,482	155%
Sector Conditional Grant (Wage)	27,622,595	27,622,595	100%	6,905,649	6,905,649	100%
Development Revenues	1,871,135	1,871,135	100%	467,784	0	0%
Sector Development Grant	1,871,135	1,871,135	100%	467,784	0	0%
Total Revenues shares	34,533,170	34,549,193	100%	9,030,356	9,533,562	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,684,595	26,996,446	98%	6,921,149	6,924,421	100%
Non Wage	4,977,441	4,343,582	87%	1,641,423	2,382,114	145%
Development Expenditure						
Domestic Development	1,871,135	1,520,284	81%	467,784	1,094,211	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,533,170	32,860,313	95%	9,030,356	10,400,746	115%
C: Unspent Balances						
Recurrent Balances		1,338,029	4%			
Wage		688,148				
Non Wage		649,881				
Development Balances		350,851	19%			
Domestic Development		350,851				
External Financing		0				
Total Unspent		1,688,880	5%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

-The department received a total of shs 9.533 billion making 106 percent of the quarterly budget expectation. By end of June, a total of Ugx 34.549 billion was realized revealing 100 percent cumulative budget performance. During the quarter, unconditional grant non wage performed high at 1698% to cater for vehicle maintenance, sector conditional grant non wage at 155% to compensate for the less releases in the previous quarters. However, the cumulative out turn of local revenue was low at 32% due to limited tax base. Wages consumed 78% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs.32.860 billion was actually spent indicating an over absorption rate of 95%., hence unspent balance of shs. 1.688 billion..

Reasons for unspent balances on the bank account

The unspent balance of Shs.1.688 billion is attributed to funds held in respect of retention meant for Construction of Katikamu seed school and newly recruited teachers for Primary and Tertiary education who were still in process of accessing the payroll.

Highlights of physical performance by end of the quarter

1) Two classroom blocks constructed at Ndejje Jr, Kansiri P/S, Kiiso P/S, Kyegombwa R/C and Lumera Parents 2) construction works at katikamu seed secondary completed. 3) Procurement of Science Kits and ICT equipment for installation at newly constructed Seed School-Katikamu

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,677	172,677	100%	43,169	33,169	77%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	132,677	132,677	100%	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%
Development Revenues	1,497,986	1,533,527	102%	374,497	296,377	79%
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	276,813	35%	199,004	131,778	66%
Other Transfers from Central Government	682,971	1,254,557	184%	170,743	164,599	96%
Total Revenues shares	1,670,663	1,706,204	102%	417,666	329,546	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,677	127,517	96%	33,169	33,092	100%
Non Wage	40,000	39,999	100%	10,000	14,099	141%
Development Expenditure						
Domestic Development	1,497,986	1,533,442	102%	374,497	296,292	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,670,663	1,700,959	102%	417,666	343,483	82%
C: Unspent Balances						
Recurrent Balances		5,160	3%			
Wage		5,160				
Non Wage		1				
Development Balances		85	0%			

Vote:532 Luwero District**Quarter4**

Domestic Development	85		
External Financing	0		
Total Unspent	5,245	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of June, a total of Ugx.1.706 billion was realized which is 102% budget performance. During quarter four, shs. 329.546 million was received making 79% 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 7.5% of the total receipts, leaving the balance to cater direct service delivery. Of the total revenue, shs. 1.7 billion was actually spent indicating a utilization rate of 99.7%, hence unspent balance of shs. 5.245 million

Reasons for unspent balances on the bank account

The unspent balances of shs.5.245 million is basically attributed to delayed recruitment of Civil Engineer.

Highlights of physical performance by end of the quarter

-Mechanized routine maintenance of the following roads; 1. Improvement of swamps and bottle necks in Kikyusa subcounty 2. Kakoni-Mpigi-Ngalonkalu (10.6km) 3. Nakafumu-Mpigi 7.3(7km) -Monthly road condition assessments for district road network 576km was carried out. -

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,724	99,724	100%	24,931	39,717	159%
Sector Conditional Grant (Non-Wage)	99,724	99,724	100%	24,931	39,717	159%
Development Revenues	766,188	766,188	100%	191,547	0	0%
Sector Development Grant	746,386	746,386	100%	186,596	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	865,912	865,912	100%	216,478	39,717	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	99,724	99,691	100%	24,931	64,977	261%
Development Expenditure						
Domestic Development	766,188	765,678	100%	191,547	439,261	229%
External Financing	0	0	0%	0	0	0%
Total Expenditure	865,912	865,369	100%	216,478	504,238	233%
C: Unspent Balances						
Recurrent Balances		34	0%			
Wage		0				
Non Wage		34				
Development Balances		510	0%			
Domestic Development		510				
External Financing		0				
Total Unspent		543	0%			

Summary of Workplan Revenues and Expenditure by Source

For the period July to June a sum of shs. 865.912 million was received reflecting 100% budget performance. During quarter three, shs. 39.717 million was received indicating 18% of the quarterly budget expectation. All the funds expected was received.. Out of the total receipts, shs. 865.369 million was actually spent reflecting an absorption rate of 99.9%, leaving unspent balance of shs. 0.543 million.

Reasons for unspent balances on the bank account

Vote:532 Luwero District

Quarter4

The unspent balance of shs. 0.543 million is attributed to some balances on the planned activities.

Highlights of physical performance by end of the quarter

- Sanitation and hygiene monitoring Kamira - Renovation of Office Block - Drilled 8 boreholes lot 2 and are functional - Conducted Hand Washing Campaigns in Makulubita Sub County - Sensitizing communities on piped water - Extension of piped water systems from Bamunanika to Kaliro Katono , a total length of 5.8km - Post Construction support Ziobwe and Katikamu S/Cs - Public mandatory notices displayed - Repair of 16 water sources - Restoration of degraded environment Bamunanika, Kikyusa - CLTS activities Makulubita - Water quality testing

Vote:532 Luwero District**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,898	325,064	99%	81,725	85,529	105%
District Unconditional Grant (Non-Wage)	5,000	5,698	114%	1,250	2,773	222%
District Unconditional Grant (Wage)	267,845	267,845	100%	66,961	66,961	100%
Locally Raised Revenues	14,395	11,862	82%	3,599	0	0%
Sector Conditional Grant (Non-Wage)	39,658	39,658	100%	9,915	15,795	159%
Development Revenues	12,000	12,000	100%	3,000	0	0%
Locally Raised Revenues	12,000	12,000	100%	3,000	0	0%
Total Revenues shares	338,898	337,064	99%	84,725	85,529	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,845	236,036	88%	66,961	58,502	87%
Non Wage	59,053	54,826	93%	14,763	33,099	224%
Development Expenditure						
Domestic Development	12,000	12,000	100%	3,000	500	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	338,898	302,862	89%	84,725	92,102	109%
C: Unspent Balances						
Recurrent Balances		34,202	11%			
Wage		31,809				
Non Wage		2,393				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,202	10%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a total of Ugx. 337 million was received indicating 99% budget performance. During the quarter, Ugx.85.5 million was received representing 101% of the quarterly budget expectation.. This performance is basically due to high allocation of unconditional grant non wage at 222% to cater maintenance of departmental vehicle. Sector conditional grant non wage performed high at 159% in the quarter to compensate for the less than expected release during the previous quarters. However, in the quarter there was zero release of locally raised revenue due to limited tax base. Wages consumed 70% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total revenue, a total of Ugx. 302.8 million was spent indicating a utilization rate of 90%, leaving unspent balance of Ugx. 34.2 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 34.2 million is basically attributed to delayed recruitment of the Environment Officer and Forestry Officer due to COVID 19 pandemic and lock down.

Highlights of physical performance by end of the quarter

40 building plans were approved ,250 compliance field visits conducted, Wetland demarcation conducted, State of environment report updated, Land surveys supervised, revenue collections from land transactions coordinated, offered advisory services and training to 200 farmers and distributed tree seedlings to farmers

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	349,255	313,486	90%	87,314	84,263	97%
District Unconditional Grant (Non-Wage)	4,000	4,347	109%	1,000	2,322	232%
District Unconditional Grant (Wage)	197,733	197,733	100%	49,433	49,433	100%
Locally Raised Revenues	16,930	13,546	80%	4,233	0	0%
Other Transfers from Central Government	43,456	10,724	25%	10,864	10,724	99%
Sector Conditional Grant (Non-Wage)	87,136	87,136	100%	21,784	21,784	100%
Development Revenues	300,500	40,056	13%	75,125	40,000	53%
External Financing	10,500	0	0%	2,625	0	0%
Other Transfers from Central Government	290,000	40,056	14%	72,500	40,000	55%
Total Revenues shares	649,755	353,542	54%	162,439	124,263	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	191,889	97%	49,433	48,542	98%
Non Wage	151,522	111,520	74%	37,881	51,810	137%
Development Expenditure						
Domestic Development	290,000	40,041	14%	72,500	40,000	55%
External Financing	10,500	0	0%	2,625	0	0%
Total Expenditure	649,755	343,451	53%	162,439	140,352	86%
C: Unspent Balances						
Recurrent Balances		10,077	3%			
Wage		5,844				
Non Wage		4,233				
Development Balances		15	0%			
Domestic Development		15				
External Financing		0				
Total Unspent		10,091	3%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For the period July to June, the department received a total of shs. 353.542 million making 54% budget performance. During quarter four , shs. 124.263 million was realized indicating 76% of the quarterly budget expectation. The under performance is basically due to less release of of other government transfers (PCA & LRDP) at 55% of the quarterly budget expectation by the center and Donors who never fulfilled their quarterly budget promise due to reasons beyond our control. However,unconditional grant non wage performed high at 232% to cater for departmental vehicle repairs. Wage consumed 54% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 343..451 million was spent revealing a utilization rate of 97%, hence unspent balance of shs. 10.091 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 10.091 million is basically due to delayed staff promotions and bounced EFT for income generating activities for one PWD group.

Highlights of physical performance by end of the quarter

1. One Community dialogue on Gender Based Violence(GBV) held. 2. One Youth Executive committee meeting held 3. One Disability Executive committee meeting held 4. Eleven workplaces inspected 5.Twelve Labour cases investigated/handled 6. One Women Executive committee meeting holds 7. One performance review meeting with NGOs and CBOs working in Luwero District held 8. Monitoring/supervision of Community Based Services Department activities done at LLGs

Vote:532 Luwero District**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,851	103,676	96%	26,963	23,341	87%
District Unconditional Grant (Non-Wage)	44,500	44,500	100%	11,125	8,011	72%
District Unconditional Grant (Wage)	48,351	47,049	97%	12,088	12,088	100%
Locally Raised Revenues	15,000	12,128	81%	3,750	3,242	86%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,084,015	1,080,015	100%	271,004	500	0%
District Discretionary Development Equalization Grant	370,244	370,244	100%	92,561	0	0%
District Unconditional Grant (Non-Wage)	4,500	500	11%	1,125	500	44%
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	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,191,866	1,183,691	99%	297,966	23,841	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,351	42,077	87%	12,088	9,829	81%
Non Wage	59,500	56,627	95%	14,875	27,619	186%
Development Expenditure						
Domestic Development	1,084,015	1,080,009	100%	271,004	338,683	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,191,866	1,178,714	99%	297,966	376,130	126%
C: Unspent Balances						
Recurrent Balances						
		4,972	5%			
Wage		4,971				
Non Wage		1				
Development Balances						
		5	0%			

Vote:532 Luwero District**Quarter4**

Domestic Development	5		
External Financing	0		
Total Unspent	4,977	0%	

Summary of Workplan Revenues and Expenditure by Source

For the period July to March, Ugx. 1.183 billion was realized indicating 99% budget performance. During the quarter, Ugx. 23.841 million was received making 8% of the quarterly budget expectation. Locally raised revenue (recurrent) performed at 86% basically due to limited tax base, while unconditional grant non wage (development) performed at 44%, due to more pressing needs in other departments that could not warrant any more allocation. Wages consumed 4% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 1.178 million was spent reflecting an absorption rate of 99.6%, leaving unspent balance of Ugx. 4.971 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 4.977 million is basically due to delayed recruitment of a Senior Planner.

Highlights of physical performance by end of the quarter

1. Prepared and submitted third quarter budget performance report FY 2020/21 to MoFPED 2. Carried out multi-sectoral monitoring of all DDEG projects and other programs 3. DDEG facilitated construction of 2 classroom blocks at Bombo Common P/S and Kyetume C/U P/s. 4. DDEG facilitated construction of 12 five stance pit latrines at Ttama C/U P/S, Kagalama P/S, Buzilandulu P/S, Kiwanguzi R/C P/S, Kibula P/S, Bbugga R/C P/S, Namaliga P/S, Bbale C/U P/S, Ndejje Junior P/S, Kalasa Mixed P/S, Kiribedda P/S and Kalagala C/U P/S.

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,327	98,364	98%	25,082	21,250	85%
District Unconditional Grant (Non-Wage)	19,000	19,000	100%	4,750	8,500	179%
District Unconditional Grant (Wage)	51,000	51,000	100%	12,750	12,750	100%
Locally Raised Revenues	30,327	28,364	94%	7,582	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,327	98,364	98%	25,082	21,250	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	41,867	82%	12,750	11,563	91%
Non Wage	49,327	45,631	93%	12,332	19,856	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,327	87,498	87%	25,082	31,419	125%
C: Unspent Balances						
Recurrent Balances						
Wage		9,133				
Non Wage		1,734				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,867	11%			

Summary of Workplan Revenues and Expenditure by Source

For the period July to June, the department received Ugx. 98.3 million reflecting 98% budget performance. During the quarter, Ugx. 21.2 million was received which is 85% of the quarterly budget expectation. This performance is attributed to zero allocation of locally raised revenue in the quarter. However, unconditional grant non wage performed high at 179% to compensate for the less allocations in the previous quarters. Wages consumed 43% of the total revenue, leaving the balance to cater for direct service delivery. A total of Ugx. 87.4 million was spent indicating an absorption rate of 89%, leaving unspent balance of Ugx. 10.2 million.

Vote:532 Luwero District

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Reasons for unspent balances on the bank account

The unspent balances of Ugx. 10.2 million attributed to none staff salary annual increments and delayed recruitment Internal auditor and field activities which could not be done because of COVID 19 lock down.

Highlights of physical performance by end of the quarter

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

Vote:532 Luwero District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,791	56,888	97%	14,698	10,904	74%
District Unconditional Grant (Non-Wage)	2,637	2,504	95%	659	1,169	177%
District Unconditional Grant (Wage)	28,241	28,241	100%	7,060	5,257	74%
Locally Raised Revenues	10,000	8,230	82%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	17,913	17,913	100%	4,478	4,478	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,791	56,888	97%	14,698	10,904	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,241	28,168	100%	7,060	5,375	76%
Non Wage	30,549	26,137	86%	7,637	8,329	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,791	54,305	92%	14,698	13,704	93%
C: Unspent Balances						
Recurrent Balances						
		2,583	5%			
Wage		73				
Non Wage		2,510				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,583	5%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a sum of Ugx. 56.8 billion was received indicating a budget performance of 97%. During the quarter, Ugx. 10.9 million was realized indicating 74% of the quarterly budget expectation. Unconditional grant non wage performed highly at 177% to compensate for the previous quarters in which less allocation was made, while locally raised revenue performed poorly at 0% due to limited local revenue tax base. Wages consumed 50% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, Ugx. 54.3 million was actually spent indicating 95% utilization rate, leaving unspent balance of Ugx.2.5 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2.5 million is attributed to field activities which could not be done due COVID 19 pandemic lock down.

Highlights of physical performance by end of the quarter

50 SACCOs under the Emyooga Presidential Initiative Successfully registered. 30 SACCOs under the program have accessed seed capital.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 for 376 Urban Council staffs. 48 Administrative meetings held. 28 Technical planning meetings held. 37 Senior Management meeting held.		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 for 94 Urban Council staffs. Administrative meetings held. 7 Technical planning meetings held. 9 Senior Management meeting held
211101 General Staff Salaries	606,452	618,345	102 %		163,962
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		511
213001 Medical expenses (To employees)	1,000	500	50 %		500
213002 Incapacity, death benefits and funeral expenses	28,000	22,900	82 %		7,500
221005 Hire of Venue (chairs, projector, etc)	4,400	4,350	99 %		0
221007 Books, Periodicals & Newspapers	2,112	1,584	75 %		0
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		1,000
221009 Welfare and Entertainment	3,600	3,600	100 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,510	59 %		1,085
221017 Subscriptions	1,760	1,320	75 %		0
222001 Telecommunications	3,600	2,700	75 %		0
223004 Guard and Security services	2,400	1,800	75 %		0
223005 Electricity	3,000	0	0 %		0
223006 Water	800	600	75 %		0
225001 Consultancy Services- Short term	24,000	34,000	142 %		22,245
227001 Travel inland	15,425	15,424	100 %		4,778

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227004 Fuel, Lubricants and Oils	24,000	23,998	100 %	4,699
228002 Maintenance - Vehicles	19,000	18,997	100 %	2,259
282102 Fines and Penalties/ Court wards	140	0	0 %	0
Wage Rect:	606,452	618,345	102 %	163,962
Non Wage Rect:	144,237	139,283	97 %	44,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750,688	757,628	101 %	208,538

Reasons for over/under performance: Under realization of local revenue.

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 where 428 staffs were covered. Pension and Gratuity paid during the period. Orientation of newly recruited staffs, DSC members & political leaders.	N/A	Staff salaries were paid where 107 staffs were covered. Pension and Gratuity paid during the period. Orientation of newly recruited staffs, DSC members & political leaders.
211101 General Staff Salaries	615,900	626,650	102 %	157,252
212102 Pension for General Civil Service	2,129,618	2,128,335	100 %	531,138
213004 Gratuity Expenses	1,011,232	1,011,232	100 %	254,812
Wage Rect:	615,900	626,650	102 %	157,252
Non Wage Rect:	3,140,850	3,139,567	100 %	785,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,756,750	3,766,217	100 %	943,201

Reasons for over/under performance: Covid-19 pandemic that limit movements and gatherings.

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(10) 1. New staff inducted; 2. Exposure tour organized for political leaders and staff; 3. Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues; 7. conducting Training Committee meetings; 8. Attachment of staff; 9. Staff career development; 10. Seminars and conference organized.	()	(2) 1. New staff inducted; 2. Exposure tour organized for political leaders and staff; 3. Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues; 7. conducting Training Committee meetings; 8. Attachment of staff; 9. Staff career development; 10. Seminars and conference organized.	()
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	Rewards and sanctions committee meetings conducted. Training of newly District DSC, councilors/leaders Trainings for HUMC conducted. Refresher training for accounts staffs conducted. Capacity on forestry value chain and enforcement on environment preservation. Financial Support to staff on management training courses.	N/A	Rewards and sanctions committee meetings conducted. Training of newly District councilors/leaders
221002 Workshops and Seminars	33,941	33,940	100 %	15,182
221003 Staff Training	7,197	6,018	84 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,138	39,957	97 %	19,182
External Financing:	0	0	0 %	0
Total:	41,138	39,957	97 %	19,182

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 Pandemic that hindered movements and gatherings					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Sub Counties supervised, monthly and quarterly meetings held, monitoring reports produced.	Monitoring of schools, health facilities, sub counties and Town council. Consultations on management issues.			Monitoring of schools, health facilities, sub counties and Town council. Consultations on management issues.
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %		0
227001 Travel inland	1,850	1,850	100 %		20
227004 Fuel, Lubricants and Oils	20,800	20,800	100 %		10,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	23,000	100 %		10,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	23,000	100 %		10,022
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	Publicized District activities. District website maintained active. Public notice board updated.			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 %		0
227001 Travel inland	600	593	99 %		20
228003 Maintenance – Machinery, Equipment & Furniture	900	900	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	2,093	100 %		20
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	2,093	100 %		20
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					

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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	District compound maintained. Paid for staff welfare and travel facilitation.
221009 Welfare and Entertainment	9,600	9,600	100 %	2,000
224004 Cleaning and Sanitation	6,000	5,500	92 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	15,100	97 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	15,100	97 %	3,000
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Internet connectivity maintained. Maintained ICT equipments. Captured data for staff ID printing.		Internet connectivity maintained. Maintained ICT equipments. Captured data for staff ID printing.	
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %	60
221017 Subscriptions	8,000	5,966	75 %	1,966
227001 Travel inland	1,700	1,275	75 %	754
227004 Fuel, Lubricants and Oils	960	720	75 %	184
228004 Maintenance – Other	500	375	75 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	8,516	75 %	3,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	8,516	75 %	3,004
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	1. Monthly payslips printed and distributed to staff including men women and staff who are disabled. 2. Monthly salaries paid by 28th day; 3. Rewards and Sanction committee meetings held; 4. Monthly wage, pension and gratuity performance analyzed; 5. Monthly Payroll updated; 6. Estimate for wage, pension and gratuity for the following financial year submitted to MoPs and MoFPED; 7. Staff duty attendance register analyzed monthly; 8. Staff application for supplier number updates verified and approved; 9. Payroll deductions processed and paid; 10. Staff welfare maintained considering gender sensitivity; 11. Submissions on staff recruitment, confirmation in service made to DSC which are Gender sensitive. 12. DSC resolutions implemented impacting both men,women and PWDs. 13. Services and office equipment procured.			4. Monthly wage, pension and gratuity performance analyzed; 5. Monthly Payroll updated;
221008 Computer supplies and Information Technology (IT)	2,130	2,130	100 %	1,230
221009 Welfare and Entertainment	1,200	1,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,060
221017 Subscriptions	1,200	1,160	97 %	1,160
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	6,150	6,138	100 %	3,904

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227004 Fuel, Lubricants and Oils	6,011	5,591	93 %	3,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,091	18,618	98 %	11,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,091	18,618	98 %	11,246

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.	Maintenance of the record centers. General payroll weeding. Updating personal files Reinstatement of staffs off payroll.	Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center.	Maintenance of the record centers. General payroll weeding. Updating personal files Reinstatement of staffs off payroll.
221008 Computer supplies and Information Technology (IT)	550	413	75 %	413
221009 Welfare and Entertainment	1,200	900	75 %	0
221011 Printing, Stationery, Photocopying and Binding	650	427	66 %	308
227001 Travel inland	2,000	1,499	75 %	0
227004 Fuel, Lubricants and Oils	1,060	795	75 %	0
228004 Maintenance – Other	300	235	78 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	4,268	74 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	4,268	74 %	786

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Quarterly Budget reports produced Accountability reports Produced ,	Quarterly budgets prepared. Accountability prepared and submitted. Quarterly warrants prepared. Audit responses made. Quarterly PBS reports prepared.	Quarterly Budget reports produced Accountability reports Produced ,	Quarterly budgets prepared. Accountability prepared and submitted. Quarterly warrants prepared. Audit responses made. Quarterly PBS reports prepared.
221007 Books, Periodicals & Newspapers	920	690	75 %	230
221009 Welfare and Entertainment	690	518	75 %	173

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221011 Printing, Stationery, Photocopying and Binding	226	170	75 %	57
221012 Small Office Equipment	100	100	100 %	0
221017 Subscriptions	400	300	75 %	100
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	850	629	74 %	204
227004 Fuel, Lubricants and Oils	540	405	75 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,326	3,261	75 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,326	3,261	75 %	1,048

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.

Prequalification and registration done.
 Contracts committee meetings held.
 Awarding of contracts done.
 Quarterly reports to PPDA done.
 Evaluation processes conducted

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

Contracts committee meetings held.
 Quarterly reports to PPDA done.
 Evaluation processes conducted

221001 Advertising and Public Relations	13,000	6,151	47 %	2,951
221008 Computer supplies and Information Technology (IT)	2,640	2,640	100 %	2,640
221011 Printing, Stationery, Photocopying and Binding	2,000	1,994	100 %	0
227004 Fuel, Lubricants and Oils	400	399	100 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,040	11,184	62 %	5,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,040	11,184	62 %	5,931

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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No. of administrative buildings constructed	(1) 1. Construction of District Administration Block (Phase iv) 2. Perimeter wall fence constructed and gate installed. 3. Fundraising expenses for construction of office block.	()	()	()
No. of vehicles purchased	(0) Purchase of one vehicle for Chief Executive Officer.	()	() District Administration block phase V constructed	()
Non Standard Outputs:	N/A	Extension of District Administration block. Renovation of District Council Hall.	District Administration block phase V constructed	Extension of District Administration block. Renovation of District Council Hall.
312101 Non-Residential Buildings	570,000	317,539	56 %	317,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	570,000	317,539	56 %	317,539
External Financing:	0	0	0 %	0
Total:	570,000	317,539	56 %	317,539
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,222,352	1,244,996	102 %	321,214
Non-Wage Reccurent:	3,384,404	3,364,889	99 %	865,581
GoU Dev:	611,138	357,496	58 %	336,720
Donor Dev:	0	0	0 %	0
Grand Total:	5,217,894	4,967,380	95.2 %	1,523,515

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	(3) 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.	()		(2021-06-25)Production of annual reports at District Headquarters through Coordination of sectors with advise on consideration of gender equity issues through mentoring, meetings, workshops and seminars.
Non Standard Outputs:	N/A	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-516 booklets Coordinated IFMS related activities Followed up and submitted of audit responses to Auditor General's Office 8 Budget desk meetings held Paid 3 months salaries for 22 staffs
211101 General Staff Salaries	196,245	192,265	98 %		47,319
221003 Staff Training	13,968	6,977	50 %		2,992
221007 Books, Periodicals & Newspapers	1,430	1,072	75 %		268
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		1,500
221009 Welfare and Entertainment	6,600	6,581	100 %		398
221011 Printing, Stationery, Photocopying and Binding	25,600	25,587	100 %		10,538
221012 Small Office Equipment	250	250	100 %		250
221014 Bank Charges and other Bank related costs	1,200	1,323	110 %		336
221017 Subscriptions	1,400	1,400	100 %		1,400
223005 Electricity	24,000	19,983	83 %		15,330
227001 Travel inland	34,250	30,816	90 %		10,777
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	24,082	22,086	92 %		10,127

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228002	Maintenance - Vehicles	9,000	6,500	72 %	2,548
	Wage Rect:	196,245	192,265	98 %	47,319
	Non Wage Rect:	148,280	124,074	84 %	56,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	344,525	316,339	92 %	103,782
Reasons for over/under performance:		N/A			
Output : 148102 Revenue Management and Collection Services					
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, Zirobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C.	(301578) All the 18 LLGs	(6041224)All the 13 LLGs	(21347)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, Zirobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C	(15493) 3 Town Councils of Luwero , Wobulenzi and Bombo.	(3312000)All the 13 LLGs	(2500)3 Town Councils of Luwero , Wobulenzi and Bombo.	
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, Zirobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C	(2171460) All the 18 LLGs	(500000000)All the 13 LLGs	(403198)All the 18 LLGs	
Non Standard Outputs:	N/A	Tax Education and sensitization Enumeration \$ Assessment . Review meetings.	Tax Education and sensitization Enumeration \$ Assessment . Review meetings.N/A	Tax Education and sensitization Enumeration \$ Assessment . Review meetings	
221008	Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750

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227001	Travel inland	7,520	7,094	94 %	1,365
227004	Fuel, Lubricants and Oils	12,440	11,820	95 %	6,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,460	21,164	94 %	10,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,460	21,164	94 %	10,465
Reasons for over/under performance:		Covid 19 and subsequent National Lock down greatly affected collection of Local Revenue as the economy was			
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	()	(2021-05-07)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.	(01-04-2021) 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.	Quarterly Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.	
221011	Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	1,100
227001	Travel inland	220	220	100 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,820	2,820	100 %	1,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,820	2,820	100 %	1,320
Reasons for over/under performance:		Regular updates and delayed upload of IPFs and quarterly allocations to trigger preparations beyound stipulated deadlines .			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Production and submission of annual financial statements to the office of Auditor General.	(11-08-2020) Production and submission of annual financial statements to the office of Auditor General.	()	()Production and submission of annual financial statements to the office of Auditor General.	

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Non Standard Outputs:	N/A	Reconciliation of bank accounts Follow-ups on bounced payments Daily updates for KPI	Reconciliation of bank accounts Follow-ups on bounced payments Daily updates for KPI
221011 Printing, Stationery, Photocopying and Binding	2,200	2,176	99 %
227001 Travel inland	15,256	15,256	100 %
227004 Fuel, Lubricants and Oils	7,544	7,431	99 %
Wage Rect:	0	0	0 %
Non Wage Rect:	25,000	24,863	99 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	25,000	24,863	99 %
Reasons for over/under performance:	N/A		
Output : 148106 Integrated Financial Management System			
N/A			
Non Standard Outputs:	Ensure smooth operation of the Integrated Financial Management system (IFMS)	Maintained District Generator, server room and ensured General coordination of IFMS related activities.	Ensure smooth operation of the Integrated Financial Management system (IFMS)
221016 IFMS Recurrent costs	30,000	29,978	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	30,000	29,978	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	30,000	29,978	100 %
Reasons for over/under performance:	N/A		
Capital Purchases			
Output : 148172 Administrative Capital			
N/A			
Non Standard Outputs:	Procurement of filing cabinet for the stores office.	Procurement of filing cabinet for the stores office.	Procurement of filing cabinet for the stores office.
312203 Furniture & Fixtures	950	950	100 %
312211 Office Equipment	3,642	3,642	100 %
312213 ICT Equipment	3,500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	8,092	4,592	57 %
External Financing:	0	0	0 %
Total:	8,092	4,592	57 %

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148175 Vehicles and Other Transport Equipment					
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	187,501	100 %		824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	188,000	187,501	100 %		824
External Financing:	0	0	0 %		0
Total:	188,000	187,501	100 %		824
Reasons for over/under performance:					
Total For Finance : Wage Rect:	196,245	192,265	98 %		47,319
Non-Wage Reccurent:	228,560	202,899	89 %		94,329
GoU Dev:	196,092	192,093	98 %		824
Donor Dev:	0	0	0 %		0
Grand Total:	620,897	587,257	94.6 %		142,471

Vote:532 Luwero District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Salaries for 5 staff of whom 1 male and 4 female paid for 12 months. 2. Met day to day office expenses 3. Provided welfare for staff 4 male staff and 3 female staff.	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.	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.
211101 General Staff Salaries	40,293	40,160	100 %		10,725
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		750
221008 Computer supplies and Information Technology (IT)	350	350	100 %		350
221009 Welfare and Entertainment	1,000	1,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	515	478	93 %		390
222001 Telecommunications	200	200	100 %		150
223006 Water	601	546	91 %		546
224004 Cleaning and Sanitation	391	300	77 %		300
227001 Travel inland	13,249	13,240	100 %		0
227004 Fuel, Lubricants and Oils	1,200	1,199	100 %		904
228003 Maintenance – Machinery, Equipment & Furniture	950	950	100 %		950
Wage Rect:	40,293	40,160	100 %		10,725
Non Wage Rect:	19,456	19,263	99 %		5,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,749	59,424	99 %		15,815
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension	Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension	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 .
211103 Allowances (Incl. Casuals, Temporary)	4,700	4,700	100 %	1,200
227001 Travel inland	1,158	1,155	100 %	330
227004 Fuel, Lubricants and Oils	400	400	100 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,258	6,255	100 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,258	6,255	100 %	1,632
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	69 staff recruited 88 Staff Promoted 23 staff confirmed	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	69 staff recruited 88 Staff Promoted 23 staff confirmed
211101 General Staff Salaries	24,336	23,931	98 %	11,763
211103 Allowances (Incl. Casuals, Temporary)	20,800	20,755	100 %	13,444
221001 Advertising and Public Relations	1,000	1,400	140 %	650
221005 Hire of Venue (chairs, projector, etc)	400	600	150 %	300
221007 Books, Periodicals & Newspapers	400	600	150 %	300
221008 Computer supplies and Information Technology (IT)	200	300	150 %	200
221009 Welfare and Entertainment	400	600	150 %	300
221011 Printing, Stationery, Photocopying and Binding	400	700	175 %	400
222001 Telecommunications	200	300	150 %	150
223005 Electricity	120	180	150 %	90
223006 Water	120	180	150 %	90
224004 Cleaning and Sanitation	200	300	150 %	150
227001 Travel inland	640	960	150 %	480

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227004 Fuel, Lubricants and Oils	512	768	150 %	384
Wage Rect:	24,336	23,931	98 %	11,763
Non Wage Rect:	25,392	27,643	109 %	16,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,728	51,574	104 %	28,701

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) in the entire District given all the Special groups /categories of people like women , youth, PDWs and elderly .	(0)	(50)Entire District	(0)
No. of Land board meetings	(12) Bukalasa Land Board	(0)	(3)Bukalasa Land Board	(0)
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.	1 meeting held for induction of new DLB members	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.	1 meeting held for induction of new DLB members
Non Standard Outputs:	Training all vulnerable groups on their constitutional rights to own land			
211103 Allowances (Incl. Casuals, Temporary)	4,424	1,720	39 %	1,720
221009 Welfare and Entertainment	862	696	81 %	696
221011 Printing, Stationery, Photocopying and Binding	265	265	100 %	66
221012 Small Office Equipment	100	100	100 %	25
222001 Telecommunications	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,451	3,581	56 %	2,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,451	3,581	56 %	2,707

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor General Kampala.	(0)	(2)Luwero District Hqtrs	(0)
No. of LG PAC reports discussed by Council	(4) District Headquarters	(0)	(4)Luwero District Hqtrs	(0)

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Non Standard Outputs:	4 Internal Audit reports held 3 Special Internal Audit reports held 1 Auditor general Report held 4 PAC meetings held to ensure transparency,account ability and value for money to ensure that the vulnerable groups benefit from the government programmes.	4 PAC meetings held to ensure transparency, accountability and value for money	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 PAC meetings held to ensure transparency, accountability and value for money
211103 Allowances (Incl. Casuals, Temporary)	9,920	9,917	100 %	5,426
221009 Welfare and Entertainment	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
222001 Telecommunications	160	160	100 %	80
227002 Travel abroad	1,728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,608	10,877	86 %	5,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,608	10,877	86 %	5,906
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	(5) Council minutes produced at The District Hqtrs	(1)Council minutes produced at The District Hqtrs	(3)Council minutes produced at The District Hqtrs
Non Standard Outputs:	Salaries paid to DEC members and Subcounty chairperson out of which 18 are male and 1 female. Gratuity paid to district councilors for 12 months out of which 12 female and 12 male councilors. Out of these 1male and 1 female youth, 1 male and 1 female pwd, 1 male amd 1 female for workers, also paid allowances to 2 aides for the female and male PWDs, Paid Ex gratia for L.C1s, L.C11s and Sub county councilors.			
211101 General Staff Salaries	179,731	179,001	100 %	58,697
211103 Allowances (Incl. Casuals, Temporary)	304,787	293,360	96 %	138,982

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221001 Advertising and Public Relations	800	800	100 %	400
221007 Books, Periodicals & Newspapers	6,720	6,584	98 %	2,036
221009 Welfare and Entertainment	18,012	17,913	99 %	8,592
221011 Printing, Stationery, Photocopying and Binding	960	960	100 %	320
222001 Telecommunications	1,520	1,520	100 %	0
223006 Water	1,200	900	75 %	800
227001 Travel inland	26,156	26,155	100 %	10,045
227004 Fuel, Lubricants and Oils	30,000	29,799	99 %	7,300
228002 Maintenance - Vehicles	6,800	6,750	99 %	2,205
282101 Donations	2,600	1,950	75 %	0
Wage Rect:	179,731	179,001	100 %	58,697
Non Wage Rect:	399,555	386,691	97 %	170,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,286	565,692	98 %	229,377

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 5 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, 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 5 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, 1 male and 1 female for workers representatives.

211103 Allowances (Incl. Casuals, Temporary)	44,355	25,317	57 %	11,044
221009 Welfare and Entertainment	3,316	3,240	98 %	1,080
227001 Travel inland	12,210	12,172	100 %	5,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,881	40,729	68 %	17,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,881	40,729	68 %	17,906

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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Non Standard Outputs:	One motor cycle procured. One Multipurposes Photocopier and printer procured.	One Multipurpose Photocopier and printer procured.	One Multipurpose Photocopier and printer procured.	One Multipurpose Photocopier and printer procured.
312201 Transport Equipment	14,000	11,480	82 %	0
312211 Office Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	16,480	87 %	5,000
External Financing:	0	0	0 %	0
Total:	19,000	16,480	87 %	5,000
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>244,360</i>	<i>243,092</i>	<i>99 %</i>	<i>81,186</i>
<i>Non-Wage Reccurent:</i>	<i>529,600</i>	<i>495,039</i>	<i>93 %</i>	<i>220,858</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>16,480</i>	<i>87 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>792,960</i>	<i>754,611</i>	<i>95.2 %</i>	<i>307,043</i>

Vote:532 Luwero District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 48 staff salaries paid of whom 28 are males and 20 females. 2. On-farm advisory services offered to 10,000 farmers of whom 7,500 males and 2,500 females including PWDS, youths and elderly.	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.		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.	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.
211101 General Staff Salaries	1,024,690	1,020,710	100 %		255,282
221002 Workshops and Seminars	23,000	22,914	100 %		8,784
221009 Welfare and Entertainment	9,000	9,000	100 %		2,250
221011 Printing, Stationery, Photocopying and Binding	10,000	9,996	100 %		5,997
222001 Telecommunications	6,000	6,000	100 %		1,248
222003 Information and communications technology (ICT)	2,000	1,998	100 %		998
226001 Insurances	7,000	6,975	100 %		6,975
227001 Travel inland	130,000	129,251	99 %		33,753
227004 Fuel, Lubricants and Oils	73,559	73,558	100 %		18,942
228002 Maintenance - Vehicles	12,000	11,998	100 %		8,685
228004 Maintenance – Other	20,000	19,995	100 %		6,222
Wage Rect:	1,024,690	1,020,710	100 %		255,282
Non Wage Rect:	292,559	291,685	100 %		93,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,317,249	1,312,395	100 %		349,136
Reasons for over/under performance:	Understaffing of district and sub-county due to retirement and death of staff COVID19 pandemic late release of funds				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:532 Luwero District**Quarter4**

Non Standard Outputs:	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced	a total of 4 activities of Monitoring and evaluation of extension and advisory services undertaken. Quarterly (4) 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
227001 Travel inland	18,000	17,996	100 %	4,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	17,996	100 %	4,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	17,996	100 %	4,496

Reasons for over/under performance: COVID- 19 Pandemic
weak linkage of intermediary advisory service providers

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
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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

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Non Standard Outputs:		a. Epidemic diseases, vectors and parasites affecting animals controlled: including Reports, investigations, diagnosis, surveillance, vaccination, and treatment;	a. Epidemic diseases, vectors and parasites affecting animals controlled: including 4 quarterly Reports, 4 disease investigations, diagnosis, 4 reports surveillance, 23465 vaccination of livestock, and 1785 treatments of livestock;	d. Veterinary public health: control of Zoonoses, hygiene of livestock products ensured;	a. Epidemic diseases, vectors and parasites affecting animals controlled: including 1 Reports, 2 investigations, diagnosis, 1 surveillance, vaccination 16342, and treatment of 6578 livestock;
		b. Livestock laws and regulations enforced : Inter-district movement of animals and animal products controlled. Quarantine restrictions and animal welfare issues Enforced		e. Registration and licensing of traders in livestock done;	
				f. Collection of livestock Statistics	
227001	Travel inland	2,500	2,496	100 %	624
227004	Fuel, Lubricants and Oils	2,604	2,604	100 %	651
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,104	5,100	100 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,104	5,100	100 %	1,275
Reasons for over/under performance:		COVID 19 outbreak the outbreak of swine fever Lack of motorcycles for extension workers			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish ponds in the district supervised. 5. Quality of Fish fingerings, inputs and feeds provided to farmers inspected and certified.f 6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted..	1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish 103 ponds in the district supervised	1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish ponds in the district supervised	1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish ponds in the district supervised
227001 Travel inland	2,000	1,990	100 %	490
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228004 Maintenance – Other	1,104	1,104	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,104	5,094	100 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,104	5,094	100 %	990
Reasons for over/under performance:	covid 19 pandemic lack of motorcycles for extension service providers			

Output : 018205 Crop disease control and regulation

N/A

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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.	Crop pests, weeds and disease outbreaks identified and controlled in 18 LLGs	3. Crop pests, weeds and disease outbreaks identified and controlled.	Crop pests, weeds and disease outbreaks identified and controlled in 18 local Governments.
2. Adoption of improved crop production technologies promoted.	46 Plant clinics, including collecting and sending samples to referral laboratories supervised.	4. Plant clinics, including collecting and sending samples to referral laboratories supervised.	13 Plant clinics, including collecting and sending samples to referral laboratories supervised.
3. Crop pests, weeds and disease outbreaks identified and controlled.	quartetly (4) Data on crop sub sector collected, collated, analysed and disseminated	5. Data on crop sub sector collected, collated, analysed and disseminated	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	2,500	100 %	625
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227004	Fuel, Lubricants and Oils	2,836	2,835	100 %	708
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,336	5,335	100 %	1,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,336	5,335	100 %	1,333
Reasons for over/under performance:		COVID 19 pandemic Old motorcycles of staff impede service delivery.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1. Agricultural statistics collected, Gender disaggregated Data collated and disseminated. 2. Permanent field data collection system developed 3. Data collected optimally so as to reduce the cost of data collection Dissemination and utilisation of the statistics generated enhanced	Agricultural statistics on livestock collected, Gender disaggregated Data collated and disseminated. Permanent field data collection system developed in 18 LLGs 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	Agricultural statistics on livestock collected, Gender disaggregated Data collated and disseminated. 2. Permanent field data collection system developed in 13 LLGs 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	3,275	100 %	816
227004	Fuel, Lubricants and Oils	6,001	6,001	100 %	1,563
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,281	9,276	100 %	2,379
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,281	9,276	100 %	2,379
Reasons for over/under performance:		lack digital of tools and gadgets for the Statistical data management Information System in Lower local Governments			
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	(35) 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	(5)5 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	Tsetse flies controlled in the District.		Tsetse flies controlled in the District.

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the entomology 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	2,500	100 %	630
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227004 Fuel, Lubricants and Oils	2,836	2,835	100 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,336	5,335	100 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,336	5,335	100 %	1,338
Reasons for over/under performance: low funding of the sub-sector				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(25000) Cattle, Goats and poultry Cats and dogs.	(26758) 6371 Cattle, 4267Goats and 29140 poultry	(5000)Cattle, Goats and poultry	(17500)321 Cattle, 167Goats and 12100 poultry
No of livestock by type using dips constructed	() Crosses 18000 Locals (Nk, Zb) 42000	(61000) Cattle, Goats and poultry	()	(41470)Cattle, Goats and poultry
No. of livestock by type undertaken in the slaughter slabs	(72000) Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	(7463) Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	(10000)Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	(4000)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	150	100 %	38
227001 Travel inland	2,500	2,500	100 %	631
227004 Fuel, Lubricants and Oils	2,315	2,315	100 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,965	4,965	100 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,965	4,965	100 %	1,147
Reasons for over/under performance: Lack of motorcycles lack of innovations to effectively control vermin without the use of bullets to scare vermin				

Vote:532 Luwero District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	1. Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented. 3. Effective implementation and monitoring of strategic Action Plan and strategic Action Plan done. 4. Provision of extension and advisory services to the various groups/vulnerable categories of farmers including PWDS done 5. Supervision and technical backstopping of staff undertaken putting into consideration gender equity responsiveness.	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. all LLGs covered. 2. Government production policies, regulations and programs implemented in parishes and communities.		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	150	100 %		150
223005 Electricity	1,200	1,200	100 %		1,200
227001 Travel inland	6,490	6,467	100 %		1,607
227004 Fuel, Lubricants and Oils	4,503	4,500	100 %		1,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	12,317	100 %		4,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,343	12,317	100 %		4,081
Reasons for over/under performance: Low funding due to continued budget cuts constrained field operations of the department due to COVID 19 pandemic					
Lower Local Services					

Vote:532 Luwero District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018251 Transfers to LG					
N/A					
N/A					
263340 Other grants	0	73,800	0 %		73,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	73,800	0 %		73,800
External Financing:	0	0	0 %		0
Total:	0	73,800	0 %		73,800
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Goods and services for facilitation of capital development of the department procured. This include procurement of Desktop computers,Laptop, Projector complite set,Tries for Motor vehicle number UBE 665Q, Feed Mill	Goods and services for facilitation of capital development of laboratory services, 3 small scale irrigation Demonstration sites procured.		Goods and services for facilitation of capital development of the department procured.	Goods and services for facilitation of capital development of 3 small scale irrigation Demonstration sites procured.
281504 Monitoring, Supervision & Appraisal of capital works	83,200	83,198	100 %		25,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,200	83,198	100 %		25,615
External Financing:	0	0	0 %		0
Total:	83,200	83,198	100 %		25,615
Reasons for over/under performance: Long procurement period. COVID 19 pandemic.					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.	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	13,104	98 %		3,575

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312211 Office Equipment	60,000	58,750	98 %	27,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,427	71,855	98 %	31,086
External Financing:	0	0	0 %	0
Total:	73,427	71,855	98 %	31,086
Reasons for over/under performance:	COVID 19 pandemic.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,024,690</i>	<i>1,020,710</i>	<i>100 %</i>	<i>255,282</i>
<i>Non-Wage Reccurent:</i>	<i>358,029</i>	<i>357,103</i>	<i>100 %</i>	<i>110,892</i>
<i>GoU Dev:</i>	<i>156,627</i>	<i>228,853</i>	<i>146 %</i>	<i>130,501</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>1,606,666</i>	<i>104.4 %</i>	<i>496,675</i>

Vote:532 Luwero District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		73 health facilities supervised and monitored			73 health facilities supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	0	39,995	0 %		0
221009 Welfare and Entertainment	0	15,998	0 %		0
227004 Fuel, Lubricants and Oils	0	23,965	0 %		1,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	79,958	0 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	79,958	0 %		1,475
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(110104) 110104 Outpatients registered in: Bishop Asili Hospital, 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,	(142237) 142,237utpatients 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	(11009)11,009 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

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Number of inpatients that visited the NGO Basic health facilities	(110104) 110104 Inpatients registered in Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ninda,Holycross,Natyole,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond, Shanti,Awbwa,Namaggwa,	(10,132) 10,132 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,Awbwa,Namaggwa MC	(110104)All facilities	(2814)2,814 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,Awbwa,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,Awbwa, Namaggwa	(3682) 3682 Supervised deliveries were successfully conducted from Kasaala St.Marys HCIII, Natyole, Luteete,Mulajje,Holycross-Kikyusa HCIII,Medical Plaza HCII,Good Hope HCII,RHU-Wobulenzi HCII,Lukomera,St.Panteleimond,Shanti, Awbwa MC HCII,Namaggwa MC HCII	(5340)All facilities	(955)955 Supervised deliveries were successfully conducted from Kasaala St.Marys HCIII, Natyole, Luteete,Mulajje,Holycross-Kikyusa HCIII,Medical Plaza HCII,Good Hope HCII,RHU-Wobulenzi HCII,Lukomera,St.Panteleimond,Shanti, Awbwa MC HCII,Namaggwa MC HCII

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4734) 4734 children will be vaccinated with pentavalent vaccine (2334 for males and 2400 for females) including all the PW.Ds.	(7767) 7,767 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	(1684)1,684 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	92,381	100 %	29,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,381	92,381	100 %	29,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,381	92,381	100 %	29,326
Reasons for over/under performance:	Increases in the PHC for PNFP and PFP, introduction of a number of interventions led to improved performance in service delivery hence indicators.			
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	(479) 470 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	(162)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.	(340) 340 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.	(70)70 health training sessions held, training materials organized facilitating both disabled males as well as females.

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Number of outpatients that visited the Govt. health facilities.	(375475) 375475 outpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19311 male disabled and 26668 female disabled) and boys and girls including 16041 children under 1 year, 75355 children under five years, 57449 girls aged 10 years in held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(344197) 344,197 outpatients registered males and females; including those disabled and boys and girls including children under 1 year, children under five years, girls aged 10 years in held in: Luwero Hospital, 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	(91471)91,471 outpatients registered males and females; including those disabled and boys and girls including children under 1 year, children under five years, girls aged 10 years in held in: Luwero Hospital, 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	(30,965) 30,965 inpatients registered males and females; including those disabled, boys and girls including children under 1 year, children under five years, girls aged 10 years held in Luwero Hospital, 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	(5658)5658 inpatients registered males and females; including those disabled, boys and girls including children under 1 year, children under five years, 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

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No and proportion of deliveries conducted in the Govt. health facilities	(18211) 18211 supervised and safe deliveries conducted (8978 male babies and 9233 females), post delivery care offered to all mothers including the P.W.Ds, in GMH-Bombo, Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II,	(12,017) 12,017 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 Hospital, 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	(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,	(4189) 3,112 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,
% 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	(72%) 72 % of all established positions filled, Health workers planned for and recruited in Luwero Hospital, 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	(98%) 98% of all established positions filled, Health workers planned for and recruited	(72%) 72 % of all established positions filled, Health workers planned for and recruited

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% VHTs trained in revised HMIS tools; VHT/ICCM quarterly reports submitted to health units, Medicines delivered to all clients within the community both males and females including the disabled from catchment populations of all public health facilities i.e GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.	(96.8%) 96.8% 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 Hospital, 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	(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.	(85.9%)85.9% 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
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	(12593) 12593 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 Hospital, 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	(2901)2901Children <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	450,817	100 %	143,095

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	450,817	450,817	100 %	143,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,817	450,817	100 %	143,095

Reasons for over/under performance: Increased PHC from the central government and the results-based financing which increased z a motivation for health workers, funding from development partners-all helped to improve performance.

Capital Purchases**Output : 088185 Specialist Health Equipment and Machinery**

N/A

Non Standard Outputs:		Medical spray pump purchased	N/A	Medical spray pump purchased	
321431	Conditional transfers to PHC - development	0	2,380	0 %	2,380
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	2,380	0 %	2,380
External Financing:		0	0	0 %	0
Total:		0	2,380	0 %	2,380

Reasons for over/under performance: N/A

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	(62%) 62% 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
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Vote:532 Luwero District

Quarter4

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	(11,131) 11,131 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	(2682) 2,682 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	(3966) 3966 supervised and safe deliveries conducted in Luwero District General Hospital	()	(1077) 1,077 supervised and safe deliveries conducted in Luwero District General Hospital
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	(47080) outpatients including those disabled males disabled and females as well as boys and girls held in Luwero District General 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	(11864) 11,864 outpatients including those disabled males disabled and females as well as boys and girls held in Luwero District General Hospital
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	272,531	272,531	100 %	85,697

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,531	272,531	100 %	85,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,531	272,531	100 %	85,697

Reasons for over/under performance: Increased PHC funding and RBF funds improved service delivery in the Hospital.

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	(3079) 3079 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	(703)703 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
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 found in Luwero TC, Katikamu North HSD	(797) 797 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 found 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 found in Luwero TC, Katikamu North HSD	(209)209 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 found in Luwero TC, Katikamu North HSD

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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	(23735) 23,735 outpatients 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 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	(5244)5,244 outpatients 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
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	116,799	116,799	100 %	36,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,799	116,799	100 %	36,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,799	116,799	100 %	36,727
Reasons for over/under performance:	Increased PHC funding for subsidization of services provided from the central government, RBF-funding and intensified supporting supervision and accountability led to improved service delivery.			
Capital Purchases				
Output : 088283 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() Luwero Hospital	(1) 100 bed ward constructed at Luwero hospital (Phase VIII)	()	(1)100 bed ward constructed at Luwero hospital (Phase VIII)
Non Standard Outputs:				
312101 Non-Residential Buildings	500,000	500,000	100 %	496,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	500,000	100 %	496,559
External Financing:	0	0	0 %	0
Total:	500,000	500,000	100 %	496,559
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 ad 200 males paid	Staff salaries paid for 12 months. DHT meetings successfully	DHT meetings successfully conducted, four extended DHT	Staff salaries paid for 12 months. DHT meetings successfully

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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, 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,

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

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

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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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, forty schools health clubs formed, four community 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

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				and regulations enforced, New TB-patients identified and initiated on treatment.	
211101	General Staff Salaries	6,762,641	6,383,032	94 %	1,622,264
211103	Allowances (Incl. Casuals, Temporary)	2,272	2,270	100 %	1,120
221001	Advertising and Public Relations	3,020	3,020	100 %	1,010
221005	Hire of Venue (chairs, projector, etc)	12,861	5,880	46 %	3,565
221008	Computer supplies and Information Technology (IT)	24,518	8,285	34 %	4,145
221009	Welfare and Entertainment	23,300	18,860	81 %	8,723
221011	Printing, Stationery, Photocopying and Binding	6,534	5,295	81 %	2,775
221012	Small Office Equipment	100	86	86 %	86
221014	Bank Charges and other Bank related costs	1,821	1,073	59 %	140
222001	Telecommunications	8,574	5,265	61 %	1,965
223005	Electricity	5,000	5,000	100 %	788
223006	Water	1,200	1,200	100 %	300
224004	Cleaning and Sanitation	1,200	1,200	100 %	300
224006	Agricultural Supplies	1,960	1,960	100 %	980
227001	Travel inland	239,795	176,179	73 %	57,575
227004	Fuel, Lubricants and Oils	105,835	95,228	90 %	57,880
228002	Maintenance - Vehicles	6,359	6,358	100 %	3,412
228004	Maintenance – Other	1,200	1,200	100 %	60
	Wage Rect:	6,762,641	6,383,032	94 %	1,622,264
	Non Wage Rect:	91,979	91,013	99 %	27,498
	Gou Dev:	0	0	0 %	0
	External Financing:	353,571	247,346	70 %	117,327
	Total:	7,208,191	6,721,390	93 %	1,767,089

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	All Health facilities supervised	73 health facilities monitored and supervised		All Health facilities supervised	73 health facilities monitored and supervised
227004 Fuel, Lubricants and Oils	3,880	3,879	100 %		2,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,880	3,879	100 %		2,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,880	3,879	100 %		2,910

Reasons for over/under performance: N/A

Output : 088303 Sector Capacity Development

N/A

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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 Katuugo HC III, Sekamuli HC III and Kamira HC III being processed. Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared.		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 Katuugo HC III, Sekamuli HC III and Kamira HC III being processed. Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared.
221003 Staff Training	3,400	2,640	78 %		0
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		0
222001 Telecommunications	1,085	570	53 %		0
223005 Electricity	1,000	871	87 %		300
227001 Travel inland	3,780	3,110	82 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,465	8,791	77 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,465	8,791	77 %		300
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Bamunanika HSD.	Two Laptops procured. Three five stance lined pit latrines constructed at Katuugo HC III, Luwero hospital and Kalagala HCIV		Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Bamunanika HSD.	Two Laptops procured. Three five stance lined pit latrines constructed at Katuugo HC III, Luwero hospital and Kalagala HCIV
281501 Environment Impact Assessment for Capital Works	2,000	1,999	100 %		1,999
311101 Land	10,000	9,794	98 %		3,044
312101 Non-Residential Buildings	122,000	122,000	100 %		115,172
312203 Furniture & Fixtures	10,957	10,808	99 %		10,808
312213 ICT Equipment	21,000	21,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	165,957	165,601	100 %		134,023
External Financing:	0	0	0 %		0
Total:	165,957	165,601	100 %		134,023
Reasons for over/under performance: N/A					

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<i>Total For Health : Wage Rect:</i>	6,762,641	6,383,032	94 %	1,622,264
<i>Non-Wage Reccurent:</i>	1,039,851	1,116,169	107 %	327,028
<i>GoU Dev:</i>	665,957	667,981	100 %	632,962
<i>Donor Dev:</i>	353,571	247,346	70 %	117,327
<i>Grand Total:</i>	8,822,021	8,414,528	95.4 %	2,699,581

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,260 females including SNE staff in the 13 lower local governments.	--2,647 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	17,985,419	99 %		4,547,494
227001 Travel inland	30,000	49,700	166 %		49,700
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		12,000
Wage Rect:	18,091,618	17,985,419	99 %		4,547,494
Non Wage Rect:	42,000	61,700	147 %		61,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133,618	18,047,119	100 %		4,609,194
Reasons for over/under performance: -erroneous deletions of some staff from payroll sometimes.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2647) -Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.	(2647) -Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.		(2647)Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.	(2647)--Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.

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No. of qualified primary teachers	(2467) -All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females ,907 males SNE and those in hard to reach areas.	(2647) --All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females ,907 males SNE and those in hard to reach areas.. Are have the required qualifications	(2467)All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females ,907 males SNE and those in hard to reach areas.	(2647)--All Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females ,907 males SNE and those in hard to reach areas. Are have the required qualifications
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.	(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.	(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.	(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.
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) - 842 males , 771 females and 05 SNE children in all schools in the district and 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)- 842 males , 771 females and 05 SNE children in all schools in the district and 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.	(15020) -- 7077 males ,6968 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.	(15020)-- 7077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.
Non Standard Outputs:	N/A	-No Activities were planned for in the quarter.		-No Activities were planned for in the quarter.
263367 Sector Conditional Grant (Non-Wage)	2,225,324	2,005,520	90 %	880,818

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,225,324	2,005,520	90 %	880,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,225,324	2,005,520	90 %	880,818

Reasons for over/under performance: -Most of the Primary Leaving Examination activities were affected by Covid 19 Pandemic

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

No. of classrooms constructed in UPE	(12) classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso 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,,Nandere girls ps,Ndejje Junior ps,Kyegombwa RC 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,	(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,,Nandere girls ps,Ndejje Junior ps,Kyegombwa RC ps
No. of classrooms rehabilitated in UPE	(5) -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 and a two classroom block rehabilitated at kasiiso ps for girls ,boys and SNE children.	(5)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 and a two classroom block rehabilitated at kasiiso ps for girls ,boys and SNE children.
Non Standard Outputs:	-N/A	--No activity was planned for in the quarter.		-No activity was planned for in the quarter.

312101 Non-Residential Buildings	559,354	507,963	91 %	414,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	559,354	507,963	91 %	414,021
External Financing:	0	0	0 %	0
Total:	559,354	507,963	91 %	414,021

Reasons for over/under performance: --inadequate funds to cater for the infrastructure needs in the district.

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

N/A

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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 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 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 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}.
211101 General Staff Salaries	8,607,225	8,390,875	97 %	2,106,123
Wage Rect:	8,607,225	8,390,875	97 %	2,106,123
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,607,225	8,390,875	97 %	2,106,123
Reasons for over/under performance:	-Erroneous deletion of staff from payroll.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(26000) - 12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(26000) -- 12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(26000)12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(26000)-- 12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.
No. of teaching and non teaching staff paid	(900) - Teaching and non Teaching staff male,female and SNE in Government aided schools.	(900) - Teaching and non Teaching staff male,female and SNE in Government aided schools.	(900)Teaching and non Teaching staff male,female and SNE in Government aided schools.	(900)- Teaching and non Teaching staff male,female and SNE in Government aided schools.
No. of students passing O level	(5704) -Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	(5704) --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 SN	(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 SN
Non Standard Outputs:	N/A	-No activity was planned for in the quarter.		No activity was planned for in the quarter.
263367 Sector Conditional Grant (Non-Wage)	2,229,470	1,831,236	82 %	1,198,846

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,229,470	1,831,236	82 %	1,198,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,229,470	1,831,236	82 %	1,198,846

Reasons for over/under performance: - The partial decentralization of secondary sub sector affects service delivery.

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 constructed for boys , girls and with Ramps for SNE children.	Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.	-Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	91,957	92 %	66,813
312101 Non-Residential Buildings	1,001,259	715,509	71 %	408,521
312213 ICT Equipment	154,475	154,475	100 %	154,475
312214 Laboratory and Research Equipment	56,047	50,380	90 %	50,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,311,781	1,012,321	77 %	680,190
External Financing:	0	0	0 %	0
Total:	1,311,781	1,012,321	77 %	680,190

Reasons for over/under performance: - Construction works progress were affected by Covid 19 Pandemic

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.	(76) -Bowa polytechnic salaries paid to 76 instructors out of which 58 are male , 18 are female and SNE.	(35)Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.	(76)-Bowa polytechnic salaries paid to 76 instructors out of which 58 are male , 18 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.	(370) -Students enrolled in Bowa polytechnic and Bamunaniika Technical out of which 263 are Males 1,07 Females and SNE.	(220)Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.	(370)-Students enrolled in Bowa polytechnic and Bamunaniika technical out of which 263 are Males ,107 Females and SNE..
Non Standard Outputs:	N/A	--No activity was planned for in the quarter.		-No activity was planned for in the quarter.
211101 General Staff Salaries	923,751	558,206	60 %	255,181

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Wage Rect:	923,751	558,206	60 %	255,181
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,751	558,206	60 %	255,181

Reasons for over/under performance: - Parents and community negative attitude towards vocational training affects the enrolment in vocational institutions.

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

N/A				
Non Standard Outputs:	Skilling Trainees	Funds transferred to Bbowa Polytechnic and Bamunanika Technical Institute	Skilling Trainees	Funds transferred to Bbowa Polytechnic and Bamunanika Technical Institute
263367 Sector Conditional Grant (Non-Wage)	188,138	188,138	100 %	125,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,138	188,138	100 %	125,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,138	188,138	100 %	125,189

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	- All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	- All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.- All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.
221002 Workshops and Seminars	34,000	27,932	82 %	26,688

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Quarter4

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	45,000	100 %	15,341
227004 Fuel, Lubricants and Oils	34,000	34,000	100 %	7,900
228002 Maintenance - Vehicles	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,000	115,932	95 %	49,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,000	115,932	95 %	49,930

Reasons for over/under performance: - Education service delivery was affected by Covid19 Pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

-140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	-140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	-140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.
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221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	0
227001 Travel inland	19,000	19,000	100 %	10,111
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	27,500	100 %	10,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	27,500	100 %	10,111

Reasons for over/under performance: - Education activities were affected by covid 19 Pandemic

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 Dramma 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 for boys ,girls and SNE children conducted from school to national level. - Music Dance and Dramma 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 for boys ,girls and SNE children conducted from school to national level. - Music Dance and Dramma 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 for boys ,girls and SNE children conducted from school to national level. - Music Dance and Dramma competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.
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221002 Workshops and Seminars	1,200	1,200	100 %	1,200
221005 Hire of Venue (chairs, projector, etc)	8,580	8,297	97 %	7,970
221009 Welfare and Entertainment	7,060	7,060	100 %	28
221017 Subscriptions	2,800	530	19 %	530
222001 Telecommunications	2,520	2,520	100 %	0
227001 Travel inland	5,840	5,840	100 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,448	91 %	10,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,448	91 %	10,089
Reasons for over/under performance: -Sports activities were affected by covid19 Pandemic				
Output : 078404 Sector Capacity Development				
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	9,000	100 %	9,000
221003 Staff Training	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: - Activity was affected by covid19				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	- Education staff both male and female paid salary.	- 5 Traditional Education staff both male and female salary paid. - Education department offices renovated. -psycho social training of teachers - Repaired departmental vehicle	Education staff both male and female paid salary.	- 5 Traditional Education staff both male and female salary paid. - Education department offices renovated. -psycho social training of teachers - Repaired departmental vehicle
211101 General Staff Salaries	62,000	61,946	100 %	15,623
221002 Workshops and Seminars	18,800	18,000	96 %	0
221003 Staff Training	17,711	17,711	100 %	7,421

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221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	2,500	2,500	100 %	541
222001 Telecommunications	500	0	0 %	0
223005 Electricity	4,000	4,000	100 %	2,500
224004 Cleaning and Sanitation	1,200	999	83 %	99
227001 Travel inland	6,248	6,248	100 %	1,248
228001 Maintenance - Civil	33,049	12,719	38 %	11,691
228002 Maintenance - Vehicles	12,000	11,931	99 %	11,931
Wage Rect:	62,000	61,946	100 %	15,623
Non Wage Rect:	101,008	74,108	73 %	35,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,008	136,053	83 %	51,054

Reasons for over/under performance: Lack of vehicle for schools inspectorate

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

No. of SNE facilities operational	(10) SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females	(10) SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females	(10)SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females	(10)SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 females
No. of children accessing SNE facilities	(605) SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female	(605) SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female	(605)SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female	(605)SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female
Non Standard Outputs:	- SNE data of children out of school collected and analysed.	SNE data of children out of school collected and analysed.	- 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

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227004 Fuel, Lubricants and Oils	1,460	1,460	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>27,684,595</i>	<i>26,996,446</i>	<i>98 %</i>	<i>6,924,421</i>
<i>Non-Wage Reccurent:</i>	<i>4,977,441</i>	<i>4,343,582</i>	<i>87 %</i>	<i>2,382,114</i>
<i>GoU Dev:</i>	<i>1,871,135</i>	<i>1,520,284</i>	<i>81 %</i>	<i>1,094,211</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,533,170</i>	<i>32,860,313</i>	<i>95.2 %</i>	<i>10,400,746</i>

Vote:532 Luwero District

Quarter4

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:	- Funds spent on Fuel, Lubricants and Oils - Repair and service made on departmental vehicles and motorcycles in an equitable way. - Repair ,service and spares procured and made on road maintenance unit	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	- Salaries for both male and female Engineering staff paid for 12 months - Data collection - compile roads inventory	-Payment of salaries for 8 Engineering staff for 12 months. -Facilitated works committee during monitoring of road works - Facilitated roads committee meeting		- Salaries for both male and female Engineering staff paid for 3 months - Data collection - compile roads inventory	Payment of salaries for 8 Engineering staff for 3 months. -Facilitated works committee during monitoring of road works - Facilitated roads committee meeting
211101 General Staff Salaries	132,677	127,517	96 %		33,092
221009 Welfare and Entertainment	20,000	20,000	100 %		6,680
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		1,827
228001 Maintenance - Civil	10,000	10,000	100 %		5,592
Wage Rect:	132,677	127,517	96 %		33,092
Non Wage Rect:	40,000	39,999	100 %		14,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,677	167,517	97 %		47,191
Reasons for over/under performance:	-None				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

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Non Standard Outputs:		-Mechanized maintenance of the following roads; 1.Kyegombwa-Kikube-Kagalama 16km 2.Kanyanda-Semyungu 16km 3.Namusansula-Kirolo 7.6km 4.Bunyanka-Bwaziba 11.5km 5.Nakafumu-mpigi 7.3km 6.Kakoni-mpigi-Ngalonkalu 10.6km 7.Wobulenzi-sekamuli 12km 8.Nampunge-Ndeeba 8km 9.Lukole-Bajjo 7.6km 10.Nalongo-kakakala-nakakono 10.6km -- Monthly road condition assessments for district road network 576km was carried out. -Improvement of selected bottlenecks and swamps for 5km in kikyusa sub-county		-Mechanized maintenance of the following roads; 1.Nakafumu-mpigi 7.3km 2.Kakoni-mpigi-Ngalonkalu 10.6km -Improvement of selected bottlenecks and swamps for 5km in kikyusa sub-county - Monthly road condition assessments for district road network 576km was carried out.	
312103 Roads and Bridges	701,971	608,362	87 %	299,649	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	701,971	608,362	87 %	299,649	
External Financing:	0	0	0 %	0	
Total:	701,971	608,362	87 %	299,649	
Reasons for over/under performance:		-Heavy/frequent rains that hindered timely road maintenance works.			

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed () N/A () () ()

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Length in Km. of rural roads rehabilitated	(90.28) Routine mechanized maintenance on the following roads to ensure motor able roads for youths,women,elderly and people with disabilities. 1) Busula - Bamunanika 12.7km 2) Mabuye - Kiwanguzi 7km 3) Nalongo - Kakabala - Nakakono 11.08km 4) Nakakono Mabuye 5.2km 5) Namusansula - Kirolo 7km 6) Kyampogola - Lwajali 14km 7) Kasana - Lugogo 6.7km 8) Nampungwe - Bukasa - Ndeba 8.6km 9) Lukomera - Lugogo 6km 10) Lukomera - Buyuki 6km 11) Koko - Kiziri 6km	()	(12)Routine mechanized maintenance on the following roads to ensure motor able roads for youths,women,elderly and people with disabilities. 1. Lukomera - Buyuki 6km 2. Koko - Kiziri 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>127,517</i>	<i>96 %</i>	<i>33,092</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>39,999</i>	<i>100 %</i>	<i>14,099</i>
<i>GoU Dev:</i>	<i>701,971</i>	<i>608,362</i>	<i>87 %</i>	<i>299,649</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>775,879</i>	<i>88.7 %</i>	<i>346,840</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement	- o&m office equip - Imprest qtr 1,2,3,4 - Stationery and photocopy qtr 1,2,3,4 - public mandatory notices qtr2, 4 - office utilities - o&m vehicles		- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement	- o&m office equip - Imprest qtr 4 - Stationery and photocopy qtr 4 - public mandatory notices - office utilities - o&m vehicles
221008 Computer supplies and Information Technology (IT)	5,300	5,300	100 %		1,800
221009 Welfare and Entertainment	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,900	2,900	100 %		1,438
222001 Telecommunications	1,500	1,500	100 %		725
223005 Electricity	1,000	1,000	100 %		1,000
223006 Water	501	500	100 %		500
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,600	17,600	100 %		8,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,600	17,600	100 %		8,069
Reasons for over/under performance: Office staff reduced to 10% due to covid					
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	(3) 1 drilling construction report produced - 1 borehole repair report produced - peped water extension supervision report produced

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No. of water points tested for quality	(120) 120 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(163) 183 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	(63)63 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 coordination meetings to be held at the district headquarters and minutes produced	(2) 2 meetings were held.	(1)water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(1)1 meeting was held.
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	(5) public mandatory notice displayed per quarter per sub county and at the district head quarters	(1) public mandatory notice displayed per quarter per sub county and at the district head quarters	(3) public mandatory notice displayed per quarter per sub county and at the district head quarters

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No. of sources tested for water quality	(16) 16 water points tested for water quality on newly drilled water sources in the district	(183) 183 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	(63)63 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
Non Standard Outputs:	coverage increased to 70%	N/A		N/A
221002 Workshops and Seminars	10,000	10,000	100 %	4,624
227001 Travel inland	12,487	12,487	100 %	7,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,487	22,487	100 %	12,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,487	22,487	100 %	12,461
Reasons for over/under performance:	Covid conditions restricted number of meetings held			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(40) 40 point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls’ menstrual hygiene management, safety and emotional and physical well-being	(36) 36 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	(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	(10)10 point water sources majorly overhauled and rehabilitated and fully functioning in the 4LLGs 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

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% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)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	(85%) 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	(35)Form 4 reports submitted to ministry for data collection on functionality of water sources
No. of water pump mechanics, scheme attendants and caretakers trained	(10) refresher training of 10 hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector	(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	(2)refresher training of hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector	(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
No. of public sanitation sites rehabilitated	() 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	12,200	100 %	9,204
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
228001 Maintenance - Civil	16,000	15,974	100 %	15,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,200	31,174	100 %	28,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,200	31,174	100 %	28,178
Reasons for over/under performance:	heavy rains slowed down progress of ongoing development projects			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) - 1 sanitation week report, - 1 baseline survey report ,- 1 water quality testing report - 1 home improvement campaign report	(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	(0)nil

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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	(0)nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) stakeholder (HPM) trained in preventive maintenance	(10) stakeholder (HPM) trained in preventive maintenance	(2)stakeholder (HPM) trained in preventive maintenance	(10)stakeholder (HPM) trained in preventive maintenance
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	(2)advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	(0)1 advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters
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	19,530	100 %	9,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,537	19,530	100 %	9,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,537	19,530	100 %	9,474

Reasons for over/under performance: meetings were restricted by covid

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:	120 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management	- Home improvement campaigns made in Butuntumula S/C - Sanitation week activities held Butuntumula - 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	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	- Home improvement campaigns made in Butuntumula S/C - Sanitation week activities held Butuntumula
221012 Small Office Equipment	600	600	100 %	600
227001 Travel inland	8,300	8,300	100 %	6,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	8,900	100 %	6,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,900	8,900	100 %	6,795
Reasons for over/under performance:	Activities affected by Covid 19			

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	- Fuel procured for water and sanitation activities - Water sources tested for quality on 183 boreholes - 10 Hand Pump Mechanics trained - post construction support in Katikamu, Ziobwe SC - Service and repairs made on departmental vehicle _ CLTS report	- 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 qtr4 - Water sources tested for quality on 63 boreholes - Hand Pump Mechanics trained - Service and repairs made on departmental vehicle _ CLTS report
281504 Monitoring, Supervision & Appraisal of capital works	86,791	86,791	100 %	34,873

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312201 Transport Equipment	8,000	7,992	100 %	5,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,791	94,782	100 %	40,210
External Financing:	0	0	0 %	0
Total:	94,791	94,782	100 %	40,210
Reasons for over/under performance: the service vehicle broke down on a number of times				
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 1 bio digester toilet at Kasiiso Trading Centre	()	(1)Construction of 1 bio digester toilet at Kasiiso Trading Centre
Non Standard Outputs:	n/a	N/A		N/A
312104 Other Structures	21,090	20,810	99 %	20,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,090	20,810	99 %	20,810
External Financing:	0	0	0 %	0
Total:	21,090	20,810	99 %	20,810
Reasons for over/under performance: - National Water & Sewerage Cooperation has up to now not connected running water to the constructed facility				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) 16 point water sources drilled and functioning and supplying water at Butanza Lwanyonyi, Nongo, Kasiribiti, Kitemamasanga, Keera, Jeremba, WanfufuKatagwe, NamatogonyaKyawa ngabi, Singo Ntangala , NamalimbaKibengo, Masinga, WalugombeKyapog ola to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	(16) 16 point water sources drilled and functioning and supplying water at Butanza , Nongo, Kirambula, Kitemamasanga, Keera, Jeremba, Nabinaka, Namatogonya, Singo Ntangala , Namalimba, Walugombe, Kalagi, Namengo, Kikabya to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	(0)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 Kitemamasanga, Namengo, Kikabya and Kalagi, 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

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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	(36) 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	(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	(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
Non Standard Outputs:	Funds spent on borehole drilling	N/A		N/A
312104 Other Structures	447,307	447,307	100 %	234,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,307	447,307	100 %	234,863
External Financing:	0	0	0 %	0
Total:	447,307	447,307	100 %	234,863
Reasons for over/under performance:	- Slippery ground due to heavy rains rendered drilling machines grounded idle for long periods until considerable sunshine to make ground hard enough for machines to move on - Collapsing formations encountered led to loss of some drilling tools in the drilled holes and later abandonment of hole to another			
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, Ziobwe, Kalagala, Makulubita	(2) Piped water schemes extended in the Sub counties of Bamunanika and Kikyusa, a total distance of 11,400 metres	(1)Piped water schemes extended in the Sub counties of Butuntumula, Kikyusa, Ziobwe, Kalagala, Makulubita	(1)Piped water schemes extended in the Sub counties of Bamunanika, from Bamunanaika to Kaliro katono a distance of 5800 metres
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	4o km pipelne extended	N/A		N/A
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	8,300	8,300	100 %	8,300
281504 Monitoring, Supervision & Appraisal of capital works	17,400	17,400	100 %	17,400

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312104 Other Structures	175,300	175,079	100 %	117,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	203,000	202,779	100 %	143,379
External Financing:	0	0	0 %	0
Total:	203,000	202,779	100 %	143,379
Reasons for over/under performance:	- Rocky formation encounterd while trenching especially in Bamunanika - Lengthy procurement process to purchase materials for Bamunanika system			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>99,724</i>	<i>99,691</i>	<i>100 %</i>	<i>64,977</i>
<i>GoU Dev:</i>	<i>766,188</i>	<i>765,678</i>	<i>100 %</i>	<i>439,261</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>865,912</i>	<i>865,369</i>	<i>99.9 %</i>	<i>504,238</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	Salaries paid to 9 staff. Office operations coordinated Vehicle maintained Conducted field inspections for schools, Wetlands, petrol stations, Land, proposed projects in Kalagala, Ziobwe, Butuntumula, Luwero Sub Counties and in Town Councils of Bombo and Luwero.		- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	Salaries paid to 9 staff Office operations coordinated Vehicle maintained 4 awareness meetings conducted in Makulubita, Kalagala and Luwero Town Council
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	236,036	88 %		58,502
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	1,700	1,700	100 %		800
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %		300
222001 Telecommunications	230	100	43 %		100
223005 Electricity	300	200	67 %		20
227001 Travel inland	689	637	92 %		0
227004 Fuel, Lubricants and Oils	1,582	612	39 %		112
228002 Maintenance - Vehicles	6,000	6,000	100 %		6,000
Wage Rect:	267,845	236,036	88 %		58,502
Non Wage Rect:	12,001	10,549	88 %		8,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	279,846	246,584	88 %		66,834

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(80) In 10 Sub Counties and 5 town councils.	(170) 30 private hectares planted in 7 Sub Counties and 3 Town Councils where individuals and institutions participated.		(20)In 10 Sub Counties and 3 town councils.	(30) private hectares planted in 7 Sub Counties and 3 Town Councils where individuals and institutions participated.
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.	(400) Men,Women, youths, people with disabilities and other institutions participated in tree planting across all Sub Counties and Town Councils		(50)Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.	(150)Men,Women, youths, people with disabilities and other institutions participated in tree planting across all Sub Counties and Town Councils
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
224006 Agricultural Supplies	1,532	1,500	98 %		0
227001 Travel inland	800	700	88 %		220
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,532	4,400	97 %		1,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,532	4,400	97 %		1,870
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(8) Zirowbe, Bamunanika, Makulubita, Luwero S/C	(12) 3 agro forestry demos established in Luwero Town Council, Kalagala and Bamunanika Sub County		(2)Makulubita, Luwero S/C	(3)3 agro forestry demos established in Luwero Town Council, Kalagala and Bamunanika Sub County
No. of community members trained (Men and Women) in forestry management	(150) Zirowbe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.	(340) 200 Men and Women from private and public institutions trained in forestry management across all Sub Counties and Town Councils.		(30)irobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.	(200)200 Men and Women from private and public institutions trained in forestry management across all Sub Counties and Town Councils.
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	1,200	1,200	100 %		660

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221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	0
224006	Agricultural Supplies	620	611	99 %	170
227004	Fuel, Lubricants and Oils	250	250	100 %	250
228002	Maintenance - Vehicles	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,670	2,661	100 %	1,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,670	2,661	100 %	1,580
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.	(155) 40 compliance field visits conducted across all Sub Counties and Town Councils	(10) Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.	(40) 40 compliance field visits conducted across all Sub Counties and Town Councils	
Non Standard Outputs:	N/A	N/A		N/A	
224006	Agricultural Supplies	700	688	98 %	448
227001	Travel inland	750	500	67 %	164
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	1,500
228002	Maintenance - Vehicles	300	300	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,250	2,988	92 %	2,412
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,250	2,988	92 %	2,412
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					
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	(5) Conducted technical backstopping of Environment Focal Persons in Sub Counties and Town Councils	(1)-Wetland & environment conservation training workshops for men, women & vulnerable	(2)Conducted technical backstopping of Environment Focal Persons in Sub Counties and Town Councils	
Non Standard Outputs:	N/A	N/A		N/A	
221002	Workshops and Seminars	1,570	1,568	100 %	515

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221009 Welfare and Entertainment	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	300	299	100 %	0
223005 Electricity	300	300	100 %	300
227001 Travel inland	3,500	3,500	100 %	3,500
227004 Fuel, Lubricants and Oils	3,250	3,250	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,220	9,217	100 %	5,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,220	9,217	100 %	5,865

Reasons for over/under performance: N/A

Output : 098307 River Bank and Wetland Restoration

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.	(49) Inventory for Kagoye, Lugogo, Sezibwa and Lwajali developed. Conducted enforcement exercises across different Sub Counties and Town Councils.	(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.	(30)Inventory for Kagoye, Lugogo, Sezibwa and Lwajali developed. Conducted enforcement exercises done
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Area (Ha) of Wetlands demarcated and restored	(0) Restoring Nayasandeku and Kagoye Wetland Systems in Bamunanika Sub County and Luwero Town Council	(4) Conducted a 2 days stakeholders consultative awareness meeting on wetland restoration in Bamunanika Sub County.	(0) Restoring Nayasandeku and Kagoye Wetland Systems.	(4) Conducted a 2 days stakeholders consultative awareness meeting on wetland restoration in Bamunanika Sub County.
		Approximately 3 ha of Nayasandeku wetland system demarcated in Bamunanika Sub County.		Approximately 3 ha of Nayasandeku wetland system demarcated in Bamunanika Sub County.
Non Standard Outputs:	NA	N/A		N/A
221002 Workshops and Seminars	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %	1,300
221012 Small Office Equipment	900	899	100 %	799
222001 Telecommunications	600	600	100 %	500
227001 Travel inland	6,000	6,000	100 %	4,373
227004 Fuel, Lubricants and Oils	4,080	4,080	100 %	578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,880	16,879	100 %	7,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,880	16,879	100 %	7,550
Reasons for over/under performance:	N/A			

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(300) -Men, women and vulnerable people trained in environment and natural resources management. - House hold income & climate resilient livelihood capacities improved in a gender responsive manner. -Knowledge & institutional capacities for gender - responsive climate change adaptation & mitigation strengthened. - Ecosystem adaptive & mitigation capacities enhanced to support access and use of ecosystem resources by men, women and vulnerable groups in Butuntumula Sub-county.	(253) Conducted 3 meetings to update the District State of Environment Report Updated the district state of environment report Attended 10 consultative and training meetings organised by FAO, Caritas, NEMA, MAAIF and Ministry of Water and Environment.	(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.	(13)Conducted 3 meetings to update the District State of Environment Report Updated the district state of environment report Attended 10 consultative and training meetings organised by FAO, Caritas, NEMA, MAAIF and Ministry of Water and Environment.
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	200	198	99 %	198
227001 Travel inland	900	881	98 %	581
227004 Fuel, Lubricants and Oils	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,979	99 %	1,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,979	99 %	1,679
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(90) Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(145) Conducted 40 field visits to monitor compliance in Sub Counties of Kalagala, Kikyusa, Kamira, Ziobwe, Bamunanika, Butuntumula, Makulubita and in Town Councils of Kikyusa, Ziobwe and Busiika.	(20)Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(40)Conducted 40 field visits to monitor compliance in Sub Counties of Kalagala, Kikyusa, Kamira, Ziobwe, Bamunanika, Butuntumula, Makulubita and in Town Councils of Kikyusa, Ziobwe and Busiika.
Non Standard Outputs:	N/A	N/A		N/A
223005 Electricity	400	400	100 %	400
227001 Travel inland	400	396	99 %	0

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227004 Fuel, Lubricants and Oils	700	700	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,496	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,496	100 %	1,100
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(100) Land disputes handled in 13 LLGs to promote ownership, access and use to land resources for men, women and vulnerable people. Supervising land surveys. Procuring land titles.	(150) 5 Land disputes settled in 4 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.	(50) 5 Land disputes settled in 4 Sub Counties.
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 30 compliance field visits in Kamira, Butuntumula, Kikyusa Sub Counties and Wobulenzi Town Council. Coordinated with the Ministry of Lands Housing and Urban Development for consultation and submission of reports. Reviewed Submitted files for recommendation of titling. Coordinated 10 surveys in 7 Sub Counties.	- 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 30 compliance field visits in Kamira, Butuntumula, Kikyusa Sub Counties and Wobulenzi Town Council. Coordinated with the Ministry of Lands Housing and Urban Development for consultation and submission of reports. Reviewed Submitted files for recommendation of titling. Coordinated 10 surveys in 7 Sub Counties.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
223005 Electricity	300	100	33 %	100
225001 Consultancy Services- Short term	1,500	0	0 %	0
227001 Travel inland	1,000	996	100 %	0

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,296	57 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,296	57 %	1,300

Reasons for over/under performance: N/A

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	- 120 field visits conducted to support access to physical planning services by men, women and vulnerable groups of people. - Conduct 12 District Physical Planning committees. - Awareness meetings held for men, women and vulnerable people in all Sub Counties LLGs about physical planning activities.	Conducted 1 physical planning committee meeting. Conducted 45 compliance field visits. Approved 38 building plans.	- 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.	Conducted 1 physical planning committee meeting. Conducted 45 compliance field visits. Approved 38 building plans.
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221009 Welfare and Entertainment	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	1,100	1,100	100 %	150
227004 Fuel, Lubricants and Oils	1,500	862	57 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,362	79 %	1,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,362	79 %	1,412

Reasons for over/under performance: N/A

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Motor cycle for the department procured	Procured 1 motorcycle for forestry sector		Procured 1 motorcycle for forestry sector
312201 Transport Equipment	12,000	12,000	100 %	500

Vote:532 Luwero District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	500
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	500
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>267,845</i>	<i>236,036</i>	<i>88 %</i>	<i>58,502</i>
<i>Non-Wage Reccurent:</i>	<i>59,053</i>	<i>54,826</i>	<i>93 %</i>	<i>33,099</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>12,000</i>	<i>100 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>338,898</i>	<i>302,862</i>	<i>89.4 %</i>	<i>92,102</i>

Vote:532 Luwero District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.Improvement of UWEP Programme activities done. 2.UWEP Drocuments delivered to the ministry. 3.UWEP Women Beneficiary projects assessed on the effects of Covid -19.		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.Improvement of UWEP Programme activities done. 2.UWEP Drocuments delivered to the ministry. 3.UWEP Women Beneficiary projects assessed on the effects of Covid -19.
221002 Workshops and Seminars	11,480	480	4 %		0
221008 Computer supplies and Information Technology (IT)	800	420	53 %		35
221011 Printing, Stationery, Photocopying and Binding	1,171	724	62 %		497
221014 Bank Charges and other Bank related costs	812	730	90 %		215
227001 Travel inland	11,130	5,000	45 %		3,298
227004 Fuel, Lubricants and Oils	6,856	5,891	86 %		5,034
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,049	13,204	40 %		9,079
Gou Dev:	0	41	0 %		0
External Financing:	0	0	0 %		0
Total:	33,049	13,246	40 %		9,079

Vote:532 Luwero District

Quarter4

Workplan : 9 Community Based Services

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

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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 .	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 .
221002 Workshops and Seminars	3,200	3,200	100 %	539
221011 Printing, Stationery, Photocopying and Binding	629	629	100 %	101
222001 Telecommunications	80	80	100 %	20
227001 Travel inland	3,264	2,865	88 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,173	6,774	94 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,173	6,774	94 %	1,632

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:

1. Local Councils on child protection trained to address issues of vulnerable people.
 2. children in contact with the Law transported to Naguru and Kampiringisa
 3. Resettlement of abandoned children to child care institutions
 4. Formal and informal structures on OVC trained.
 5. Support supervision conducted for child care institutions to assess the living environment of the Vulnerable children.
 6. one workshop Conducted on skills training workshops for youth interest groups
 7. Selection of YLP beneficiary groups which are Gender sensitive.
 8. Monitoring and supervision of YLP activities in the district
 9. field visits conducted to recover YLP funds to be accessed by the different youths for economic empowerment.
 10. stakeholders review meetings held.

1.12 Juveniles including 7 Girls and 5 Boys transported to child care institutions.

7. Selection of YLP beneficiary groups which are Gender sensitive.
 8. Monitoring and supervision of YLP activities in the district
 9. field visits conducted to recover YLP funds to be accessed by the different youths for economic empowerment.
 10. stakeholders review meetings held.

1.12 Juveniles including 7 Girls and 5 Boys transported to child care institutions.

221002 Workshops and Seminars	7,200	5,800	81 %	2,943
222001 Telecommunications	353	0	0 %	0
227001 Travel inland	3,700	2,040	55 %	1,092
227004 Fuel, Lubricants and Oils	9,491	2,400	25 %	1,968
228002 Maintenance - Vehicles	803	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,047	11,040	100 %	6,803
Gou Dev:	0	0	0 %	0
External Financing:	10,500	0	0 %	0
Total:	21,547	11,040	51 %	6,803

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

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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.Youth council 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.Youth council meeting held.
221002 Workshops and Seminars	7,492	4,592	61 %	705
221011 Printing, Stationery, Photocopying and Binding	670	670	100 %	115
222001 Telecommunications	100	100	100 %	50
227001 Travel inland	4,284	3,813	89 %	1,230
227004 Fuel, Lubricants and Oils	2,840	2,097	74 %	1,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,386	11,272	73 %	3,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,386	11,272	73 %	3,114

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 council for Older persons 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 council for Older persons held.

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221002 Workshops and Seminars	3,200	2,800	88 %	1,338
221009 Welfare and Entertainment	2,414	2,414	100 %	1,097
221011 Printing, Stationery, Photocopying and Binding	353	351	100 %	351
222001 Telecommunications	160	160	100 %	60
227001 Travel inland	4,920	4,620	94 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,047	10,345	94 %	4,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,047	10,345	94 %	4,411

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

1.7 workplaces inspected.
 2.5 labour cases investigated and settled.

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

1.7 workplaces inspected.
 2.5 labour cases investigated and settled.

221011 Printing, Stationery, Photocopying and Binding	392	391	100 %	0
222001 Telecommunications	400	400	100 %	204
227001 Travel inland	5,199	5,199	100 %	1,305
227004 Fuel, Lubricants and Oils	2,880	2,780	97 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,871	8,770	99 %	2,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,871	8,770	99 %	2,849

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

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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.	(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) women executive committee meetings conducted.	(2) 2 women executive committee meetings conducted. 1 women council conducted meeting to identify issues affecting women like Domestic violence, and equity. 1 Skill enhancement Training conducted for women including people with disabilities.
Non Standard Outputs:	1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement	1. One skills enhancement training for women leaders conducted.	1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement	1. One skills enhancement training for women leaders conducted.
221002 Workshops and Seminars	3,586	3,586	100 %	2,012
221007 Books, Periodicals & Newspapers	445	444	100 %	222
221009 Welfare and Entertainment	1,292	1,292	100 %	413
227001 Travel inland	3,000	3,000	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,323	8,322	100 %	3,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,323	8,322	100 %	3,597

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. 7 Groups for people with disabilities monitored. 2. One council for people with Disabilities 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. 7 Groups for people with disabilities monitored. 2. One council for people with Disabilities held.
221002 Workshops and Seminars	1,200	1,200	100 %	600
221009 Welfare and Entertainment	1,200	1,197	100 %	749
221011 Printing, Stationery, Photocopying and Binding	183	183	100 %	183
222001 Telecommunications	80	80	100 %	40

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227001 Travel inland	1,860	1,860	100 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,523	4,520	100 %	2,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,523	4,520	100 %	2,062
Reasons for over/under performance:				
N/A				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1. Payment of monthly staff salaries for 4 men and 11 female staff. 2. 15 departmental staff trained on the mandate and key activities of the department. including 11 females and 4 men. 3. Conducting quarterly review meetings with NGOs and CBOs working in the District supporting the various categories of the vulnerable people. 4. Conducting workshops for registered groups on group dynamics including people with different disabilities, women and youths. 5. Monitoring and supervision of CBSD activities including the vulnerable categories of people.	1. Salaries paid to staff 4 men and 11 Female staff. 2. Monitoring of CBSD Activities undertaken. 3. Stakeholders review workshop held with NGOs in the District.	1. Payment of monthly staff salaries for 4 men and 11 female staff. 5. Monitoring and supervision of CBSD activities including the vulnerable categories of people.	1. Salaries paid to staff 4 men and 11 Female staff. 2. Monitoring of CBSD Activities undertaken. 3. Stakeholders review workshop held with NGOs in the District.
211101 General Staff Salaries	197,733	191,889	97 %	48,542
221002 Workshops and Seminars	8,324	8,323	100 %	3,043
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	0
221009 Welfare and Entertainment	3,080	3,080	100 %	1,340
221011 Printing, Stationery, Photocopying and Binding	748	320	43 %	80
221012 Small Office Equipment	150	150	100 %	0
227001 Travel inland	5,142	3,900	76 %	1,600
227003 Carriage, Haulage, Freight and transport hire	2,400	2,400	100 %	600
227004 Fuel, Lubricants and Oils	660	0	0 %	0

Vote:532 Luwero District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,600	100 %	1,600
Wage Rect:	197,733	191,889	97 %	48,542
Non Wage Rect:	25,604	23,273	91 %	8,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,337	215,162	96 %	56,805
Reasons for over/under performance: N/A.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to PWD succesful groups to mitigate vulnerability.	1.Special grant Funds transferred to 5 PwdS Groups. 2.Funds for PCA and YLP not sent. 3.Luwero Ruwenzori Funds sent to one beneficiary Group.	1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to YLP selected beneficiary groups to create employment. 3. Transfer of funds to PWD succesful groups to mitigate vulnerability.	1.Special grant Funds transferred to 5 PwdS Groups. 2.Funds for PCA and YLP not sent. 3.Luwero Ruwenzori Funds sent to one beneficiary Group.
263104 Transfers to other govt. units (Current)	226,000	14,000	6 %	10,000
263371 Conditional Grant to LRDP	80,000	40,000	50 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,000	88 %	10,000
Gou Dev:	290,000	40,000	14 %	40,000
External Financing:	0	0	0 %	0
Total:	306,000	54,000	18 %	50,000
Reasons for over/under performance: N/A.				
Total For Community Based Services : Wage Rect:	197,733	191,889	97 %	48,542
Non-Wage Reccurent:	151,522	111,520	74 %	51,810
GoU Dev:	290,000	40,041	14 %	40,000
Donor Dev:	10,500	0	0 %	0
Grand Total:	649,755	343,451	52.9 %	140,352

Vote:532 Luwero District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Salary paid to 3 staff of whom 2 are male and 1 female for 12 months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 3. FP, Performance contract/detailed budget estimates prepared & submitted to MoFPED 4. Quarterly budget performance reports produced and submitted to MoFPED 5. Internal Assessment carried put	1. salary was paid for 2 staffs ie 1female and 1 male for 12 months 2. Four Quarterly PBS reports prepared and submitted to MOFPED		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. 4. Quarterly budget performance reports produced and submitted to MoFPED	1. salary was paid for 2 staffs ie 1female and 1 male for 12 months 2. Quarterly PBS reports prepared and submitted to MOFPED
211101 General Staff Salaries	48,351	42,077	87 %		9,829
221007 Books, Periodicals & Newspapers	897	468	52 %		468
221008 Computer supplies and Information Technology (IT)	2,400	2,100	88 %		900
221009 Welfare and Entertainment	6,684	6,283	94 %		2,044
221011 Printing, Stationery, Photocopying and Binding	2,462	2,260	92 %		1,400
222001 Telecommunications	50	50	100 %		50
222003 Information and communications technology (ICT)	1,000	1,000	100 %		250
223006 Water	797	399	50 %		399
227001 Travel inland	19,100	19,100	100 %		6,815
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		3,200
Wage Rect:	48,351	42,077	87 %		9,829
Non Wage Rect:	37,390	35,660	95 %		15,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,741	77,737	91 %		25,355
Reasons for over/under performance: N/A					
Output : 138302 District Planning					

Vote:532 Luwero District**Quarter4**

No of qualified staff in the Unit	(3) District Headquarter (2 male & 1 female)	(2) District hqtr	(3)District Headquarter (2 male & 1 female)	(2)District hqtr
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes produced	(12) DTPC meetings held and 3 sets of minutes produced	(3)DTPC meetings held and minutes produced	(3)DTPC meetings held and 3 sets of minutes produced
Non Standard Outputs:	N/A	3 DTPC meetings were held in Quarter 4 and minutes were produced		3 DTPC meetings were held in Quarter 4 and minutes were produced
221009 Welfare and Entertainment	5,200	4,870	94 %	2,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	4,870	94 %	2,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	4,870	94 %	2,441

Reasons for over/under performance: Due to Covid -19 Pandemic, Meetings were not properly attended

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	550	100 %	550
227001 Travel inland	690	690	100 %	690
227004 Fuel, Lubricants and Oils	1,760	1,757	100 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,997	100 %	2,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,997	100 %	2,098

Reasons for over/under performance: Funds were released in bites and yet i had planned to do it in one quarter

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		Budget conference conducted. The conference will be attended by 120 participants out of whom 60 are female and 60 males. The participants will involve PWD, Youths and elderly representatives among others.	Budget Conference Conducted		Budget Conference Conducted in quarter two
211103	Allowances (Incl. Casuals, Temporary)	910	910	100 %	700
221009	Welfare and Entertainment	1,800	1,799	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,994	100 %	1,000
222001	Telecommunications	300	300	100 %	0
227001	Travel inland	1,740	1,740	100 %	22
227004	Fuel, Lubricants and Oils	960	957	100 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,710	7,700	100 %	2,154
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,710	7,700	100 %	2,154
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 Regularly
227001	Travel inland	1,728	1,728	100 %	1,728
227004	Fuel, Lubricants and Oils	1,272	1,272	100 %	1,272
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:		Scanty data from departments			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired	the departmental vehicle serviced and repaired
228002	Maintenance - Vehicles	3,200	2,400	75 %	2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,400	75 %	2,400

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.	Mult sectoral monitoring for DDEG and LRDP and other projects carried out	DDEG and LRDP projects and other government projects monitored and evaluated.	Mult sectoral monitoring for DDEG and LRDP and other projects carried out
221011 Printing, Stationery, Photocopying and Binding	3,250	3,234	100 %	644
227001 Travel inland	21,774	21,774	100 %	4,704
227004 Fuel, Lubricants and Oils	12,000	11,909	99 %	2,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,024	36,917	100 %	8,057
External Financing:	0	0	0 %	0
Total:	37,024	36,917	100 %	8,057

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	<p>DDEG will facilitate the following projects.</p> <p>1. Two classroom block for both boys and girls constructed at Bombo Common P/S and Kyegombwa C/U P/S for lower primary including access ramp for People With Disabilities (PWD)</p> <p>2. Twelve (12) five-stance pit latrines constructed including 1 stance for PWDs per facility, access ramp and rail guards for PWDs at Ttama C/U P/S, Kijugumbya P/S, Kagalama P/S, Bbale, Ndejje Junior P/S, Kalasa Mixed P/S, Kyamuwoya C/U P/S, Kabukunga R/C P/S, Kyampologoma P/S, Bbuga R/C P/S, Namaliga C/U P/S & Kalagala C/U P/S. Latrine stances for boys and girls will be clearly marked.</p> <p>3. Support tree planting for climate change adaptation.</p> <p>4. Monitoring of projects implementation</p> <p>5. Surveying and titling of land for government facilities.</p> <p>6. Retooling of offices, ie, 22 council chairs, 4 executive office tables, 3 filing cabinets/lockable shelves, 1 printer, 3-seater metallic visitors chairs and 2 laptops.</p>	<p>1- (12) Five stance Pit latrines constructed at the following schools; Kibula p/s, Kagalama, Kalagala C/U, Buzirandulu,, Ndejje Junior, Bbaale Kiribedda P/S , Ttama C/U/ Kiwanguzi R/C P/s, Namaliga C/U P/s , Bbuga R/C P/S and Kalasa mixed primary schools.</p> <p>2. Two classroom block constructed at Bombo Common P/S and Kyegombwa C/U P/s</p> <p>3- 22 council chairs, 1 three seater metallic chair, 2 executive office chairs and & 2 filling cabinet procured</p> <p>4.. One laptop computer procured</p>	<p>1. Surveying and titling of land for government facilities.</p>	<p>1- (12) Five stance Pit latrines constructed at the following schools; Kibula p/s, Kagalama, Kalagala C/U, Buzirandulu,, Ndejje Junior, Bbaale Kiribedda P/S , Ttama C/U/ Kiwanguzi R/C P/s, Namaliga C/U P/s , Bbuga R/C P/S and Kalasa mixed primary schools.</p> <p>2. Two classroom block constructed at Bombo Common P/S and Kyegombwa C/U P/s</p> <p>3- 22 council chairs, 1 three seater metallic chair, 2 executive office chairs and & 2 filling cabinet procured</p> <p>4.. One laptop computer procured</p>
311101 Land	17,796	17,796	100 %	17,796
312101 Non-Residential Buildings	316,674	312,776	99 %	299,081
312203 Furniture & Fixtures	10,500	10,500	100 %	10,500
312213 ICT Equipment	15,750	15,750	100 %	3,250

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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	358,822	99 %	330,626
External Financing:	0	0	0 %	0
Total:	362,719	358,822	99 %	330,626
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>48,351</i>	<i>42,077</i>	<i>87 %</i>	<i>9,829</i>
<i>Non-Wage Reccurent:</i>	<i>59,500</i>	<i>56,627</i>	<i>95 %</i>	<i>27,619</i>
<i>GoU Dev:</i>	<i>399,744</i>	<i>395,739</i>	<i>99 %</i>	<i>338,683</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>494,443</i>	<i>97.4 %</i>	<i>376,130</i>

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Audit Reports covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(4) Four Internal Audit Reports covering the District headquarter departments, tertiary Institutions, RBF, USE, PHC 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 the District headquarter departments, DDEG, SFG constructions, boreholes constructed and rehabilitated and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and new town councils of Kikyusa and Ziobwe.
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.	(10/08/2021) Four Internal Audit Reports covering the District headquarter departments, tertiary Institutions, RBF, USE, PHC 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.		(2021-07-31) One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	(2021-08-10) One Internal Audit Report covering the District headquarter departments, DDEG, SFG constructions, boreholes constructed and rehabilitated and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and new town councils of Kikyusa and Ziobwe.
Non Standard Outputs:	Special Audits Reports as may be required by authorities.	One special audit report for Lukole-Bombo self help saving group.		Two special Audit reports as may be required by authorities.	One special audit report for Lukole-Bombo self help saving group.

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211101 General Staff Salaries	51,000	41,867	82 %	11,563
221002 Workshops and Seminars	1,028	1,000	97 %	1,000
221007 Books, Periodicals & Newspapers	980	776	79 %	284
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,130
221009 Welfare and Entertainment	2,008	2,008	100 %	502
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,500
221012 Small Office Equipment	209	209	100 %	209
221017 Subscriptions	300	300	100 %	0
222001 Telecommunications	214	214	100 %	53
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	13,666	12,555	92 %	7,600
227004 Fuel, Lubricants and Oils	9,744	8,903	91 %	5,457
228002 Maintenance - Vehicles	17,877	16,365	92 %	2,071
Wage Rect:	51,000	41,867	82 %	11,563
Non Wage Rect:	49,327	45,631	93 %	19,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,327	87,498	87 %	31,419
Reasons for over/under performance:		The department can not afford maintaining the motor vehicle that was allocated to it using the available budget which affects audit movements.		
Total For Internal Audit : Wage Rect:	51,000	41,867	82 %	11,563
Non-Wage Reccurent:	49,327	45,631	93 %	19,856
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	100,327	87,498	87.2 %	31,419

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio Talk show at Radio Musana-Nakasese	(1) 1 awareness talk show participated in		(0)NA	(0)No awareness 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 trade sensitization meetings organized at Luwero T/C and Wobulenzi T/C		(1)Bombo T/C	(0)No trade sensitization meeting held
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 businesses inspected for compliance with the law		(1000)Zirobwe, Katikamu	(0)No businesses inspected for compliance with the law
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.	(3,250) 3,250 businesses issued with trading licences		(1800)Zirobwe, Katikamu	(500)500 businesses issued with trade licences
Non Standard Outputs:	Percentage increase in compliance and number of new businesses registered	Dissemination of Trading Licence amendment schedule and grading of businesses		Dissemination of policies, assessment of fees and enforcement of compliance plus general advise	Dissemination of Trading Licence amendment schedule and grading of businesses
211101 General Staff Salaries	28,241	28,168	100 %		5,375
221001 Advertising and Public Relations	400	400	100 %		400
221009 Welfare and Entertainment	362	362	100 %		72
222001 Telecommunications	483	483	100 %		123
227001 Travel inland	720	720	100 %		180

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227004 Fuel, Lubricants and Oils	775	775	100 %	106
Wage Rect:	28,241	28,168	100 %	5,375
Non Wage Rect:	2,740	2,740	100 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,981	30,908	100 %	6,255

Reasons for over/under performance: Covid 19 affected physical movements to business premises

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(1) Conducting 1 radio talk show at Radio Musana	(2) 2 radio awareness talk show held	(0)Radio Musana	(0)No awareness radio talk show held
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 in registration process	(2)Zirobwe	(0)No business assisted in registration process
No. of enterprises linked to UNBS for product quality and standards	(3) Liking enterprises to UNBS for quality and standards	(2) 2 enterprises linked to UNBS for quality and standards	(1)Zirobwe	(1)Bulemezi Maize Millers assisted and linked to UNBS for quality and standards
Non Standard Outputs:	Businesses acquiring standards increase from the current low levels of about 3% TO 5%	Sensitization and dissemination of standards acquisition guidelines as provided by Uganda National Bureau of Standards	Dissemination of UNBS Standard Acquisition Guidelines and URBS Guidelines and training	Sensitization and dissemination of standards acquisition guidelines as provided by Uganda National Bureau of Standards
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
221012 Small Office Equipment	100	96	96 %	96
227001 Travel inland	1,645	1,644	100 %	420
227004 Fuel, Lubricants and Oils	870	870	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	2,810	100 %	991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	2,810	100 %	991

Reasons for over/under performance: A number of activities were not undertaken due to COVID 19.

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(5) producer organizations linked to external markets. Organizations owned by women, youth and disabled will be included	(3) 3 Producer Organization linked to external markets	(2)Kikyusa	(1)Luwero Ovacado producers linked to international market
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No. of market information reports disseminated	(4) MARKET INFORMATION REPORTS DISSEMINATED	(4) 4 quarterly reports disseminated to all Lower Local Governments	(1)Reports from Uganda Export Promotion Board and Infortrade.	(1)Quarterly report disseminated
Non Standard Outputs:	Increased percentage volumes of goods exported from the current levels of about 3% to about 5% of the produced raw materials	Physical Delivery of Market information reports to lower local governments	Dissemination and delivery of reports	Physical Delivery of Market information reports to lower local governments
227001 Travel inland	1,175	1,175	100 %	311
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,175	2,175	100 %	561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,175	2,175	100 %	561
Reasons for over/under performance:	Some enterprises scaled down their operations due to COVI 19 pandemic			
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	(40) A total of 40 groups supervised in all Lower Local Govern,ments	(4)Groups from all the 10 lower local governments	(13)13 Cooperative groups supervised. In Luwero, Katikamau and Butuntumula Sub Counties
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 diabilities,	(69) 69 groups assisted in registration. 52 of which are under the Emyooga Initiative	(2)Groups from all the 10 lower local governments	(2)Two groups under the Emyooga Initiative mobilized in registration

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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	(67) 67 groups assisted in registration. 52 of which are under the Emyooga Initiative	(2)Groups from all the 10 lower local governments	(2)Two groups under the Emyooga Initiative assisted in registration
Non Standard Outputs:	Increase Groups regsitered during the year by 10%	Training on Corporative formation guidelines, book keeping and financial management	Training and dissemination of procedures for registration as approved by MTIC	Training on Corporative formation guidelines, book keeping and financial management
227001 Travel inland	940	936	100 %	240
227004 Fuel, Lubricants and Oils	720	720	100 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	1,656	100 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	1,656	100 %	420
Reasons for over/under performance:	More groups were mobilized and assisted in registration majority of them under the Presidential Initiative on Job and Wealth Creation (Emyooga).			
	COVID 19 affected attainment of targets set			
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 undertaken	(0)N/A	(0)No Promotion activities undertaken
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	(101) 101 hospitality facilities profiled in the entire district	(30)Facilities from all the 10 lower local governments	(3) 3 additional facilities profiled
No. and name of new tourism sites identified	(3) new sites identified in kalagala, Kikyusa and Nyimbwa	(1) 1 new site identified in Makulubita Sub County. The facility offers book camping, lodging and conference facilities	(0)N/A	(0)No new site identified

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Non Standard Outputs:	Increase profiled facilities by 20%	Data Collection, profiling facilities and dissemination of tourism opportunities in the District	Dissemination of opportunities in the tourism sector and training and mentoring	Developing tourism profile for the District
221009 Welfare and Entertainment	502	502	100 %	127
227001 Travel inland	1,890	1,890	100 %	384
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,392	3,392	100 %	761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392	3,392	100 %	761
Reasons for over/under performance: Activities affected by COVID 19. Profiling suspended during the lockdown				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) opportunities identified at Kalagala, Nyimbwa and Kikyusa	(1) I opportunity identified for industrial development in Nyimbwa Sub County	(1)Makulubita	(0)No opportunity identified for industrial development
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	(5) 5 groups including one Association and 4 Cooperatives identified	(1)Groups from all the lower local governments	(1) Butuntumula Coffee farmers Multipurpose Cooperative Society identified for collective value addition
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	(90) 90 value addition facilities added to the district data bank	(25)Facilities from all the lower local governments	(10)10 value addition facilities added to the district data bank in Katikamu, Nyimbwa, Kalagala, Ziobwe and Makulubita.
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	(4) 4 reports made	(1)Report made	(1) Quarterly report made
Non Standard Outputs:	Increase existing value addition facilities by 10%	Physical inspection of value addition facilities and reports made	Preparation of reports, inspecting facilities and physical visiting the sites. Purchase of Moror cycle	Physical inspection of value addition facilities and reports made
221002 Workshops and Seminars	4,500	1,900	42 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221012 Small Office Equipment	1,900	899	47 %	374

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222001 Telecommunications	500	500	100 %	250
227001 Travel inland	2,918	2,916	100 %	821
227004 Fuel, Lubricants and Oils	3,390	3,390	100 %	1,018
228002 Maintenance - Vehicles	2,500	1,700	68 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,208	11,805	73 %	4,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,208	11,805	73 %	4,163
Reasons for over/under performance: Physical monitoring interrupted due to COVID 19 pandemic				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitor sector activities in all lower local governments in the District to increaae coverage from 60% to 80%	Backstopping was done in selected sub counties of Luwero, Butuntumula, Zirobwe, Makulubita and Katikamu, Kalagala, Kikyusa and Kamira	Supervising and mentoring commercial officers in Town Councils	Backstopping was done in selected sub counties of Luwero, Butuntumula, Zirobwe, Makulubita and Katikamu
222001 Telecommunications	300	300	100 %	225
227001 Travel inland	360	360	100 %	0
227004 Fuel, Lubricants and Oils	900	900	100 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	1,560	100 %	553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	1,560	100 %	553
Reasons for over/under performance: The Department is understaffed. There were more activities created by the additional 54 SACCOs formed under the Emyooga Presidential Initiative on Job and Wealth Creation.				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>28,241</i>	<i>28,168</i>	<i>100 %</i>	<i>5,375</i>
<i>Non-Wage Reccurent:</i>	<i>30,549</i>	<i>26,137</i>	<i>86 %</i>	<i>8,329</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>58,791</i>	<i>54,305</i>	<i>92.4 %</i>	<i>13,704</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamira				318,965	16,629
Sector : Education				266,794	0
Programme : Pre-Primary and Primary Education				183,734	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				119,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Galikoleka C/U	Nambere	Sector Conditional Grant (Non-Wage)		9,320	0
Kaabukunga R.C. P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		8,184	0
Kabuguma COU P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		6,365	0
Kamira COU P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		6,501	0
KIGUMBYA P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		6,765	0
Kyampologoma P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		8,558	0
Kyangabakama P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		10,428	0
Mabuye P.S.	Mabuye	Sector Conditional Grant (Non-Wage)		7,353	0
Mazzi P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		7,783	0
Nambeere COU P.S.	Nambere	Sector Conditional Grant (Non-Wage)		6,433	0
ST. JOSEPH MAKONKONYIGO P.S.	katagwe	Sector Conditional Grant (Non-Wage)		12,791	0
ST. JUDE KATAGWE P.S.	katagwe	Sector Conditional Grant (Non-Wage)		12,852	0
St. Kalooli P.S	katagwe	Sector Conditional Grant (Non-Wage)		9,442	0
Watuba UMEA P.S.	Mabuye	Sector Conditional Grant (Non-Wage)		6,960	0
Capital Purchases					
Output : Classroom construction and rehabilitation				64,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaswa Kiiso	Sector Development Grant		64,000	0
Programme : Secondary Education				83,060	0
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			83,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZZIBWERA SS	Mazzi	Sector Conditional Grant (Non-Wage)	83,060	0
Sector : Health			22,171	16,629
Programme : Primary Healthcare			22,171	16,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,171	16,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMIRA HEALTH CENTRE III	Kaswa	Sector Conditional Grant (Non-Wage)	14,781	11,086
NAMBI HEALTH CENTRE II	Kabunyatta	Sector Conditional Grant (Non-Wage)	7,390	5,543
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabuye Kabukunga R/C P/S	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Latrines-237	katagwe Kyampologoma P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Ziobwe			300,265	24,943
Sector : Education			252,008	0
Programme : Pre-Primary and Primary Education			252,008	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,008	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa R/C	Bukimu	Sector Conditional Grant (Non-Wage)	13,661	0
Bukimu Islamic	Bukimu	Sector Conditional Grant (Non-Wage)	8,949	0
Buyuki Wabiwalwa P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	12,252	0
Kabulanaka P.S.	Kabulanaka	Sector Conditional Grant (Non-Wage)	8,490	0
Kalere P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	12,502	0

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KIISO C.O.U P.S	Kabulanaka	Sector Conditional Grant (Non-Wage)	7,368	0
Kijugumbya P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	10,734	0
Kiyiia R.C. P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	8,609	0
Konko S.D.A P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	8,235	0
Masunkwe COU P.S.	Bububi	Sector Conditional Grant (Non-Wage)	8,711	0
Matembe COU P.S.	Kabulanaka	Sector Conditional Grant (Non-Wage)	8,442	0
Nakabululu COU P.S.	Bububi	Sector Conditional Grant (Non-Wage)	8,677	0
Nakigoza P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	11,264	0
Namakofu COU P.S.	Nambi	Sector Conditional Grant (Non-Wage)	8,609	0
Nambi UMEA P.S.	Nambi	Sector Conditional Grant (Non-Wage)	11,249	0
Nampunge P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,350	0
Ngalonkalu P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	11,414	0
St Stephen Kyetume C/U	Kyetume	Sector Conditional Grant (Non-Wage)	11,763	0
ST. MARY S TONGO P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	10,989	0
Ttimba P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	7,232	0
Wabutungulu P.S.	Kyetume	Sector Conditional Grant (Non-Wage)	11,025	0
Wakatayi P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	13,267	0
Zirobwe COU P.S.	Bukimu	Sector Conditional Grant (Non-Wage)	12,300	0
Zirobwe St. Augustine P.S.	Bukimu	Sector Conditional Grant (Non-Wage)	19,916	0
Sector : Health			33,257	24,943
Programme : Primary Healthcare			33,257	24,943
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	2,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEJJE HC II	Bububi	Sector Conditional Grant (Non-Wage)	3,695	2,771
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,562	22,171
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NSANVU HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,390	5,543
SAMBWE HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,390	5,543
ZIROBWE HEALTH CENTRE III	Bukimu	Sector Conditional Grant (Non-Wage)	14,781	11,086
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakigoza Kijugumbya P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Kalagala			324,867	38,800
Sector : Education			233,134	0
Programme : Pre-Primary and Primary Education			189,384	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			189,384	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anoonya Orthodox P.S.	Degeya	Sector Conditional Grant (Non-Wage)	10,785	0
Bugema COU P.S.	Kamira	Sector Conditional Grant (Non-Wage)	8,167	0
Busiika UMEA P.S.	Busiika	Sector Conditional Grant (Non-Wage)	11,470	0
KALAGALA COU P.S.	Kalanamu	Sector Conditional Grant (Non-Wage)	8,677	0
Kalagala Islamic P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	6,280	0
Kalanamu Public P.S.	Kalanamu	Sector Conditional Grant (Non-Wage)	11,805	0
Kayindu P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	11,890	0
Kibanga COU P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	9,767	0
Kiduula P/S	Kamira	Sector Conditional Grant (Non-Wage)	6,314	0
Kitanda P.S.	Kamira	Sector Conditional Grant (Non-Wage)	9,136	0
Kkoko COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	9,493	0
Kyetume S.D.A P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	5,906	0

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Lukyaamu UMEA P.S.	Kamira	Sector Conditional Grant (Non-Wage)	3,203	0
Lunyolya COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	9,085	0
Lunyolya R.C. P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	7,317	0
Luteete UMEA P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	8,381	0
Mpigi P.S.	Busoke	Sector Conditional Grant (Non-Wage)	9,877	0
Namumira COU P.S.	Busiika	Sector Conditional Grant (Non-Wage)	7,283	0
Nattyole P.S.	Busiika	Sector Conditional Grant (Non-Wage)	9,850	0
Siira Memorial P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	13,418	0
Vvumba CoU P.S	Busoke	Sector Conditional Grant (Non-Wage)	11,280	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMU M MUWANGUZI SSS	Busoke	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			76,733	38,800
Programme : Primary Healthcare			51,733	38,800
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	11,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA UNV HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	5,543
NATTYOLE HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	5,543
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,952	27,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA HEALTH CENTRE IV	Busiika	Sector Conditional Grant (Non-Wage)	29,562	22,171
KIRUMANDAGI HEALTH CENTREII	Busiika	Sector Conditional Grant (Non-Wage)	7,390	5,543
Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Lunyolya Kalagala HCIV	Sector Development - Grant	25,000	0
Sector : Public Sector Management			15,000	0
<i>Programme : Local Government Planning Services</i>			15,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalanamu Kalagala C/U P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Katikamu			2,134,698	211,684
Sector : Works and Transport			682,971	161,801
<i>Programme : District, Urban and Community Access Roads</i>			682,971	161,801
Capital Purchases				
<i>Output : Administrative Capital</i>			682,971	161,801
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils- 1564	Bukolwa Bukolwa	Other Transfers from Central Government	682,971	161,801
Sector : Education			1,194,913	0
<i>Programme : Pre-Primary and Primary Education</i>			227,416	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			177,416	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOLWA R.C. P.S.	Bukolwa	Sector Conditional Grant (Non-Wage)	8,351	0
Bunaka P.S	Bukeeka	Sector Conditional Grant (Non-Wage)	6,178	0
BUYUKI R.C.	Buyuki	Sector Conditional Grant (Non-Wage)	6,620	0
BUYUKI ST.THOMAS COU P.S.	Buyuki	Sector Conditional Grant (Non-Wage)	6,370	0
Gembe P.S	Kikoma	Sector Conditional Grant (Non-Wage)	10,343	0
Gulama	Buyuki	Sector Conditional Grant (Non-Wage)	9,230	0
Kacwampa R/C P.S	Buyuki	Sector Conditional Grant (Non-Wage)	8,101	0
KIRYAMBIDDE	Kikoma	Sector Conditional Grant (Non-Wage)	10,462	0
KYALUGONDO C/U P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	11,786	0

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Kyevunze Comm. P.S	Kikoma	Sector Conditional Grant (Non-Wage)	8,323	0
Lugo Orphanage	Migadde	Sector Conditional Grant (Non-Wage)	10,207	0
LUKOMERA P.S.	Migadde	Sector Conditional Grant (Non-Wage)	10,212	0
LUKOMERA PARENTS P.S	Migadde	Sector Conditional Grant (Non-Wage)	7,048	0
LUTEMBE P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	9,394	0
Luwube UMEA School	Buyuki	Sector Conditional Grant (Non-Wage)	12,082	0
Luwuube SDA	Bukeeka	Sector Conditional Grant (Non-Wage)	9,126	0
Monde High P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	6,620	0
Monde R.C. P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	5,124	0
ST. KIZITO NALUVULE P.S.	Migadde	Sector Conditional Grant (Non-Wage)	5,874	0
Tweyanze P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	7,747	0
Zinunula P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	8,218	0
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Migadde Lukomera	Sector Development Grant	50,000	0
Programme : Secondary Education			967,497	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			967,497	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Buyuki luwuube	Sector Development Grant	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyuki Luwuube	Sector Development Grant	656,975	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Buyuki Luwuube	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Laboratory kits and chemical reagents	Buyuki Luwuube	Sector Development Grant	56,047	0
Sector : Health			66,514	49,883

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Programme : Primary Healthcare			66,514	49,883
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,171	16,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU KISULE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	5,543
LUGO HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	5,543
LUTEETE HIVAIDS	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	2,771
MULAJJE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	2,771
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,343	33,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUKI HEALTH CENTRE II	Buyuki	Sector Conditional Grant (Non-Wage)	7,390	5,543
KATIKAMU HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,781	11,086
KAYINDU HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	5,543
KYALUGONDO HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,781	11,083
Sector : Water and Environment			175,300	0
Programme : Rural Water Supply and Sanitation			175,300	0
Capital Purchases				
Output : Construction of piped water supply system			175,300	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Migadde Lukomera	Sector Development Grant	175,300	0
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyuki Bbuga R/C	District Discretionary Development Equalization Grant	15,000	0
LCIII : Luwero T/C			2,840,573	389,330
Sector : Agriculture			73,427	0
Programme : District Production Services			73,427	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			73,427	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Luwero central hrts	Sector Development Grant	13,427	0
Item : 312211 Office Equipment				
Supply of desktop for office	Luwero central qter	Sector Development Grant	60,000	0
Sector : Education			174,229	0
Programme : Pre-Primary and Primary Education			110,354	0
Capital Purchases				
Output : Classroom construction and rehabilitation			110,354	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Luwero West District hqt	Sector Development ,, Grant	28,354	0
Building Construction - Schools-256	Luwero West District HTQ	Sector Development ,, Grant	18,000	0
Building Construction - Schools-256	Luwero South East Kyegombwa	Sector Development ,, Grant	64,000	0
Programme : Secondary Education			63,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE SS	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	63,875	0
Sector : Health			970,287	389,330
Programme : District Hospital Services			889,330	389,330
Lower Local Services				
Output : District Hospital Services (LLS.)			272,531	272,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUWERO HEALTH CENTRE IV	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	272,531	272,531
Output : NGO Hospital Services (LLS.)			116,799	116,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CAESAR ASILI HOSPITAL	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	116,799	116,799
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Kasana - Kavule Kasana	Transitional - Development Grant	500,000	0
Programme : Health Management and Supervision			80,957	0
Capital Purchases				
Output : Administrative Capital			80,957	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Luwero West District hqtr	Sector Development - Grant	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
Sector : Water and Environment			483,491	0
Programme : Rural Water Supply and Sanitation			471,491	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			94,791	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West District	Transitional , Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Fuel for supervision	Sector Development , Grant	28,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West Head	Transitional Development Grant	400	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West Luwero	Transitional Development Grant	10,842	0
Monitoring, Supervision and Appraisal - Meetings-1264	Luwero West Office	Transitional , Development Grant	2,560	0
Monitoring, Supervision and Appraisal - Meetings-1264	Luwero West train hpm	Sector Development , Grant	4,989	0
Monitoring, Supervision and Appraisal - Inspections-1261	Luwero West WQT HPM assess Supervision	Sector Development Grant	34,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Luwero West Vehicle repair	Sector Development Grant	8,000	0
Output : Borehole drilling and rehabilitation			360,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Luwero West Borehole Drilling	Sector Development Grant	352,000	0
Construction Services - Civil Works-392	Luwero West TRetentions	Sector Development Grant	8,000	0
Output : Construction of piped water supply system			16,700	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Luwero West district	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Luwero West Office	Sector Development Grant	8,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West Kasoma zone	Sector Development Grant	6,400	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero West Headquarter	Locally Raised Revenues	12,000	0
Sector : Social Development			306,000	0
Programme : Community Mobilisation and Empowerment			306,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			306,000	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations at LLG	Luwero central Luwero	Other Transfers from Central Government	210,000	0
PWD Groups	Luwero South East Luwero	Sector Conditional Grant (Non-Wage)	16,000	0
Item : 263371 Conditional Grant to LRDP				
LRDP Groups at LLGs	Luwero South East Luwero	Other Transfers from Central Government	80,000	0
Sector : Public Sector Management			637,046	0
Programme : District and Urban Administration			570,000	0

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Capital Purchases				
Output : Administrative Capital			570,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Luwero Central Ward Kasoma	Locally Raised Revenues	570,000	0
Programme : Local Statutory Bodies			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero central Kasoma	Locally Raised Revenues	14,000	0
Item : 312211 Office Equipment				
Photocopier	Luwero West Kasoma Zone	Locally Raised Revenues	5,000	0
Programme : Local Government Planning Services			48,046	0
Capital Purchases				
Output : Administrative Capital			48,046	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Luwero central Kizito zone	Locally Raised Revenues	8,700	0
Real estate services - Land Titles-1518	Luwero South East Kyegombwa	District Discretionary Development Equalization Grant	9,096	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Luwero West DPU HQTRS	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Luwero West Luwero District hqtr	District Discretionary Development Equalization Grant	10,500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Luwero West Luwero District hqtr	District Discretionary Development Equalization Grant	6,700	0
ICT - Printers-821	Luwero West Luwero District hqtr	District Unconditional Grant (Non-Wage)	4,500	0

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ICT - Printers-821	Luwero West Luwero District hqtr	Locally Raised Revenues	1,300	0
ICT - Laptop (Notebook Computer) - 779	Luwero West Luwero District hqtrs	District Discretionary Development Equalization Grant	3,250	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Luwero West luwero district hqtr	District Discretionary Development Equalization Grant	2,000	0
Sector : Accountability			196,092	0
Programme : Financial Management and Accountability(LG)			196,092	0
Capital Purchases				
Output : Administrative Capital			8,092	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Luwero West District HQ	Locally Raised Revenues	950	0
Item : 312211 Office Equipment				
purchase of printer	Luwero West District HQ	Locally Raised Revenues	3,642	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Luwero West Luwero HQ	District Unconditional Grant (Non-Wage)	3,500	0
Output : Vehicles and Other Transport Equipment			188,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Luwero West District HQ	District Unconditional Grant (Non-Wage)	158,000	0
Transport Equipment - Customised Vehicles-1907	Luwero West Kasoma zone	Locally Raised Revenues	30,000	0
LCIII : Nyimbwa			561,045	44,343
Sector : Education			465,464	0
Programme : Pre-Primary and Primary Education			364,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,564	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale P.S.	Kiyanda	Sector Conditional Grant (Non-Wage)	8,453	0
Bembe Hill P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	10,059	0

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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				
Output : Classroom construction and rehabilitation			192,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buvuma Lukole	Sector Development ,, Grant	64,000	0
Building Construction - Schools-256	Ssambwe Nandere	Sector Development ,, Grant	64,000	0
Building Construction - Schools-256	Kiyanda Ndejje	Sector Development ,, Grant	64,000	0
Programme : Secondary Education			100,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARGET COMMUNITY COLLEGE	Kiyanda	Sector Conditional Grant (Non-Wage)	100,900	0

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Sector : Health			59,124	44,343
<i>Programme : Primary Healthcare</i>			59,124	44,343
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,390	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE HC	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	2,771
ST GEORGE ANOONYA HCENT	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	2,771
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			51,733	38,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANYI HEALTH CENTRE II	Bajjo	Sector Conditional Grant (Non-Wage)	7,390	5,543
NSAWO HEALTH CENTRE	Bajjo	Sector Conditional Grant (Non-Wage)	14,781	11,086
NYIMBWA SC HEALTH CENTRE IV	Nakatonya	Sector Conditional Grant (Non-Wage)	29,562	22,171
Sector : Public Sector Management			36,458	0
<i>Programme : Local Government Planning Services</i>			36,458	0
Capital Purchases				
<i>Output : Administrative Capital</i>			36,458	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssambwe Bbale P/sS	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Latrines-237	Ssambwe Ndejje Junior P/S	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Latrines-237	Kalule Nyimbwa	District Discretionary Development Equalization Grant	6,458	0
LCIII : Butuntumula			787,473	27,714
Sector : Education			648,213	0
<i>Programme : Pre-Primary and Primary Education</i>			260,005	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			196,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL ST. BAZIRANDULU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	8,592	0

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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				
Output : Classroom construction and rehabilitation			64,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kalwanga Kansiri	Sector Development Grant	64,000	0
Programme : Secondary Education			388,209	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZZI VOC SSS	Ngogolo	Sector Conditional Grant (Non-Wage)	43,925	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngogolo Nalongo	Sector Development Grant	344,284	0
Sector : Health			36,952	27,714
Programme : Primary Healthcare			36,952	27,714
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALA	Ngogolo	Sector Conditional Grant (Non-Wage)	7,390	5,543
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,562	22,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNTUMULA HEALTH CENTRE III	Ngogolo	Sector Conditional Grant (Non-Wage)	14,781	11,086
BWAZIBA HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	5,543
KABAKEDI HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	5,543
Sector : Water and Environment			87,307	0
Programme : Rural Water Supply and Sanitation			87,307	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			87,307	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ngogolo Ngogolo	Sector Development Grant	87,307	0
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalwanga Kagalama P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Kikyusa			348,476	38,797
Sector : Education			241,436	0
Programme : Pre-Primary and Primary Education			124,706	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbu P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	8,473	0
Buzibwera COU P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	7,249	0
Damascus P.S.	Kireku	Sector Conditional Grant (Non-Wage)	10,907	0
Kankoole P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	6,501	0
Kawe COU P.S.	Kyampogola	Sector Conditional Grant (Non-Wage)	11,924	0
Kibengo UMEA P.S.	Kibengo	Sector Conditional Grant (Non-Wage)	6,127	0
Kimazi P.S.	Wankanya	Sector Conditional Grant (Non-Wage)	8,512	0
Kiwanguzi R.C	Kireku	Sector Conditional Grant (Non-Wage)	7,235	0
Kiziba Church Of Uganda P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	14,568	0
Kyanukuzi P.S.	Kireku	Sector Conditional Grant (Non-Wage)	5,685	0
Nazaleesi SDA P.S	Wabusana	Sector Conditional Grant (Non-Wage)	10,873	0
St. Bruno Kalagala P.S	Kireku	Sector Conditional Grant (Non-Wage)	8,652	0
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Sector Conditional Grant (Non-Wage)	11,244	0
Wakivule P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	6,756	0
Programme : Secondary Education			116,730	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,730	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALASA COLLEGE	Wabusana	Sector Conditional Grant (Non-Wage)	60,555	0

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LUWEERO SEED SS	Kireku	Sector Conditional Grant (Non-Wage)	56,175	0
Sector : Health			51,733	38,797
Programme : Primary Healthcare			51,733	38,797
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	5,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS HEALTH CENTRE	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	5,540
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,343	33,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBENGO HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	14,781	11,086
MAZZI HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	5,543
NAKIGOZA HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	5,543
WABUSANA HEALTH CENTRE III	Wankanya	Sector Conditional Grant (Non-Wage)	14,781	11,086
Sector : Water and Environment			32,090	0
Programme : Rural Water Supply and Sanitation			32,090	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,090	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiziba Town	Sector Development Grant	21,090	0
Output : Construction of piped water supply system			11,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kiziba Kikyusa	Sector Development Grant	11,000	0
Sector : Public Sector Management			23,216	0
Programme : Local Government Planning Services			23,216	0
Capital Purchases				
Output : Administrative Capital			23,216	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kireku kireku	District Discretionary Development Equalization Grant	8,216	0
Building Construction - Latrines-237	Kireku Kiwanguzi R/C P/S	Locally Raised Revenues	15,000	0

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LCIII : Luwero			575,380	27,714
Sector : Agriculture			83,200	0
Programme : District Production Services			83,200	0
Capital Purchases				
Output : Administrative Capital			83,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaala htrs	Sector Development Grant	83,200	0
Sector : Works and Transport			19,000	0
Programme : District, Urban and Community Access Roads			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Bweyeyo Bweyeyo	District Unconditional Grant (Non-Wage)	19,000	0
Sector : Education			346,228	0
Programme : Pre-Primary and Primary Education			202,318	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			187,318	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALITTA LWOGI P.S.	katugo	Sector Conditional Grant (Non-Wage)	16,325	0
BUKASA UMEA P.S.	Nakikota	Sector Conditional Grant (Non-Wage)	6,756	0
Bwaziba C\U P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	8,031	0
KABUYE UMEA P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	8,150	0
KANYOGOGA RC P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	6,909	0
KASAALA COU P.S.	Kasaala	Sector Conditional Grant (Non-Wage)	6,042	0
Kiberenge P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	6,776	0
Kibula R.C. P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	7,776	0
KIKUBE COU P.S.	Kikube	Sector Conditional Grant (Non-Wage)	3,084	0
KIKUBE R.C. P.S.	Kikube	Sector Conditional Grant (Non-Wage)	8,697	0

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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
NAKIKOOTA ST. JOSEPH	Nakikota	Sector Conditional Grant (Non-Wage)	9,476	0
Ndagga st marys	katugo	Sector Conditional Grant (Non-Wage)	7,538	0
NSAASI UMEA P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,974	0
SSAKABUSOLO P.S.	Kaguugo	Sector Conditional Grant (Non-Wage)	13,624	0
ST. MUGAGGA KIKUNGO P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	4,886	0
Ttama COU P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	11,567	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasaala kyalugondo	Sector Development Grant	15,000	0
Programme : Secondary Education			143,910	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS NANDERE SS	katugo	Sector Conditional Grant (Non-Wage)	143,910	0
Sector : Health			51,952	27,714
Programme : Primary Healthcare			36,952	27,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,952	27,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUUBI HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	5,543

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KATUUGO HEALTH CENTRE II	katugo	Sector Conditional Grant (Non-Wage)	14,781	11,086
KIGOMBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	5,543
KIKUBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,390	5,543
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	katugo Katuugo HCIII	Sector Development - Grant	15,000	0
Sector : Public Sector Management			75,000	0
Programme : Local Government Planning Services			75,000	0
Capital Purchases				
Output : Administrative Capital			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasaala Kyegombwa	District Discretionary Development Equalization Grant	60,000	0
Building Construction - Latrines-237	Kigombe Ttama P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Makulubita			464,860	44,343
Sector : Education			390,736	0
Programme : Pre-Primary and Primary Education			182,911	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bowa P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	8,796	0
Bugayo COU P.S.	Kasozzi	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

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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
Programme : Secondary Education			207,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO KATIKAMU KISULE SS	Kalasa	Sector Conditional Grant (Non-Wage)	207,825	0
Sector : Health			59,124	44,343
Programme : Primary Healthcare			59,124	44,343
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,124	44,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,390	5,543
BOWA HEALTH CENTRE III	waluleeta	Sector Conditional Grant (Non-Wage)	14,781	11,086
KASOZI HEALTH CENTRE III	Kasozzi	Sector Conditional Grant (Non-Wage)	14,781	11,086

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KIREKU HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,390	5,543
MAKULUBITA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,781	11,086
Sector : Public Sector Management			15,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalasa Kalasa mixed P/S	District Discretionary Development Equalization Grant	15,000	0
LCIII : Bamunanika			784,032	24,943
Sector : Education			750,775	0
Programme : Pre-Primary and Primary Education			170,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbugga P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	5,690	0
Busambu P.S.	kibirizi	Sector Conditional Grant (Non-Wage)	6,612	0
Buweke Public School	Kiteme	Sector Conditional Grant (Non-Wage)	6,926	0
Giriyada P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	5,719	0
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

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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
Programme : Secondary Education			580,740	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			580,740	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO ARMY SS	Kyampisi	Sector Conditional Grant (Non-Wage)	433,010	0
ST ANDREW KAGGWA SSS	Kyampisi	Sector Conditional Grant (Non-Wage)	147,730	0
Sector : Health			33,257	24,943
Programme : Primary Healthcare			33,257	24,943
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	2,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SDA HC	Kibanyi	Sector Conditional Grant (Non-Wage)	3,695	2,771
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,562	22,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUNANIKA HEALTH CENTRE III	Kibanyi	Sector Conditional Grant (Non-Wage)	14,781	11,086
SEKAMULI HEALTH CENTRE II	Sekamuli	Sector Conditional Grant (Non-Wage)	14,781	11,086
LCIII : Bombo T/C			366,633	27,714
Sector : Education			254,680	0
Programme : Pre-Primary and Primary Education			159,380	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde Catholic P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	8,099	0

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BOMBO BARRACKS P.S.	Gangama	Sector Conditional Grant (Non-Wage)	26,428	0
Bombo Common P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	16,291	0
Bombo Mixed P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	27,105	0
Bombo UMEA P.S.	Lomule	Sector Conditional Grant (Non-Wage)	23,193	0
Happy Hours P.S.	Lomule	Sector Conditional Grant (Non-Wage)	13,927	0
KASIISO P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	12,451	0
KIKUNYU MIXED P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	8,493	0
Namaliga COU P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	9,394	0
Nkokonjeru Islamic P.S.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,998	0
Programme : Secondary Education			95,300	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPIGI SS	Special Area	Sector Conditional Grant (Non-Wage)	95,300	0
Sector : Health			36,952	27,714
Programme : Primary Healthcare			36,952	27,714
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	11,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA HC	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	5,543
NAMALIGA ST LUKE HEALTHCE	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	5,543
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,171	16,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO HEALTH CENTRE III	Bombo Central	Sector Conditional Grant (Non-Wage)	14,781	11,086
LUTUULA HEALTH CENTRE II	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	5,543
Sector : Public Sector Management			75,000	0
Programme : Local Government Planning Services			75,000	0
Capital Purchases				
Output : Administrative Capital			75,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bombo Central bbomo commo	District Discretionary Development Equalization Grant	60,000		0
Building Construction - Latrines-237	Bombo Central Namaliga C/U P/S	District Discretionary Development Equalization Grant	15,000		0
LCIII : Wobulenzi T/C			510,171		41,571
Sector : Education			409,743		0
Programme : Pre-Primary and Primary Education			186,818		0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			122,818		0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Al-Answar P.S	Wobulenzi East	Sector Conditional Grant (Non-Wage)	13,253		0
BUKALASA COU P.S.	Wobulenzi Central	Sector Conditional Grant (Non-Wage)	8,288		0
BUKOLWA C.O.U	Katikamu	Sector Conditional Grant (Non-Wage)	5,918		0
Katikamu Kisule P.S.	Katikamu	Sector Conditional Grant (Non-Wage)	9,913		0
Katikamu SDA	Katikamu	Sector Conditional Grant (Non-Wage)	10,129		0
Katikamu Sebamala	Katikamu	Sector Conditional Grant (Non-Wage)	12,535		0
Wobulenzi Public School	Wobulenzi East	Sector Conditional Grant (Non-Wage)	36,574		0
Wobulenzi R.C P.S.	Wobulenzi West	Sector Conditional Grant (Non-Wage)	14,581		0
Wobulenzi Umea	Wobulenzi East	Sector Conditional Grant (Non-Wage)	11,627		0
Capital Purchases					
Output : Classroom construction and rehabilitation			64,000		0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Wobulenzi East Kigulu	Sector Development Grant	64,000		0
Programme : Secondary Education			222,925		0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			222,925		0
Item : 263367 Sector Conditional Grant (Non-Wage)					
WAKATAYI SS	Katikamu	Sector Conditional Grant (Non-Wage)	222,925		0

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Sector : Health			100,428	41,571
<i>Programme : Primary Healthcare</i>			55,428	41,571
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			11,086	8,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMI ORTHODOX HC	Bukalasa	Sector Conditional Grant (Non-Wage)	3,695	2,771
NJOVU ISLAMIC MEDICAL CENTRE	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	5,543
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			44,343	33,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,781	11,086
BUKOLWA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	5,543
KANYANDA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	5,543
KIKOMA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,781	11,086
<i>Programme : Health Management and Supervision</i>			45,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukalasa Bukalasa HCIII	Sector Development - Grant	45,000	0
LCIII : Missing Subcounty			885,713	34,366
Sector : Education			885,713	34,366
<i>Programme : Pre-Primary and Primary Education</i>			171,045	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			171,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAJJO COMMUNITY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,085	0
Bbugga S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	5,661	0
Bugabo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
KASANA ST. JUDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,413	0
KASANA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,451	0

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KASWA MUSLIM P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,019	0
LUWEERO BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,966	0
LUWEERO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,237	0
LUWERO ISLAMIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,578	0
LUWERO S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	10,731	0
NSAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,666	0
Sempa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	0
ST. JUDE KYEGOMBWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	0
Programme : Secondary Education			526,530	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			526,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOLA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	200,610	0
LUTEETE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	207,870	0
MAKULUBITA SEED SCHOOL BOWA	Missing Parish	Sector Conditional Grant (Non-Wage)	45,885	0
ST KALORI LWANGA SS MULAJJE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,165	0
Programme : Skills Development			188,138	34,366
Lower Local Services				
Output : Skills Development Services			188,138	34,366
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