
Vote:532 Luwero District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2021/22. 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: 23/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,730,454	333,281	9%
Discretionary Government Transfers	5,889,315	1,632,112	28%
Conditional Government Transfers	56,801,050	16,252,353	29%
Other Government Transfers	1,866,166	279,529	15%
External Financing	321,040	28,400	9%
Total Revenues shares	68,608,026	18,525,675	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	11,709,705	3,205,515	2,487,015	27%	21%	78%
Finance	513,017	75,902	61,727	15%	12%	81%
Statutory Bodies	1,031,926	177,458	132,863	17%	13%	75%
Production and Marketing	5,032,235	1,431,041	357,488	28%	7%	25%
Health	9,660,354	2,792,395	2,477,222	29%	26%	89%
Education	35,593,853	9,530,863	6,853,703	27%	19%	72%
Roads and Engineering	1,536,773	207,493	126,110	14%	8%	61%
Water	851,885	270,546	15,598	32%	2%	6%
Natural Resources	302,691	59,305	54,041	20%	18%	91%
Community Based Services	794,254	180,999	103,475	23%	13%	57%
Planning	1,379,950	489,306	403,455	35%	29%	82%
Internal Audit	89,827	14,895	12,307	17%	14%	83%
Trade Industry and Local Development	111,556	18,480	12,619	17%	11%	68%
Grand Total	68,608,026	18,454,196	13,097,625	27%	19%	71%
<i>Wage</i>	38,623,385	9,655,846	9,438,120	25%	24%	98%
<i>Non-Wage Recurrent</i>	19,797,223	5,899,393	3,149,163	30%	16%	53%
<i>Domestic Devt</i>	9,866,377	2,870,557	500,019	29%	5%	17%
<i>Donor Devt</i>	321,040	28,400	10,322	9%	3%	36%

Vote:532 Luwero District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

A total Ugx 18.525 billion was realized making 27 percent budget performance . This over performance is basically attributed to more than expected release of Sector Conditional grant non wage at 35% and development grants at 33%. Wages and salaries consumed 51 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 98 percent, while locally raised revenue 1.8 percent and 0.2 percent from External financing. Out of the total receipts shs 13.097 billion was actually spent indicating an absorption rate of 71 percent hence unspent balance of 5.428 billion. The unspent balance is basically attributed to development projects awaiting completion procurement process and delayed recruitment/filling of some vacant positions

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,730,454	333,281	9 %
Local Services Tax	386,957	60,945	16 %
Land Fees	240,000	11,805	5 %
Occupational Permits	3,000	351	12 %
Local Hotel Tax	14,312	1,440	10 %
Application Fees	49,432	7,755	16 %
Business licenses	365,877	39,695	11 %
Liquor licenses	13,283	0	0 %
Other licenses	51,637	9,720	19 %
Interest from private entities - Domestic	4,161	196	5 %
Royalties	200,000	0	0 %
Sale of drugs	1,230	0	0 %
Park Fees	208,911	6,286	3 %
Refuse collection charges/Public convenience	3,600	1,652	46 %
Property related Duties/Fees	471,425	104,224	22 %
Advertisements/Bill Boards	10,400	0	0 %
Animal & Crop Husbandry related Levies	134,817	12,480	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	26,462	660	2 %
Registration of Businesses	9,238	240	3 %
Educational/Instruction related levies	35,254	0	0 %
Agency Fees	66,580	14,999	23 %
Inspection Fees	490,650	18,705	4 %
Market /Gate Charges	263,993	38,279	14 %
Other Fees and Charges	555,735	3,240	1 %
Street Parking fees	0	0	0 %
Sale of Land	50,000	0	0 %
Lock-up Fees	20,000	0	0 %
Quarry Charges	50,000	0	0 %
Other fines and Penalties - private	3,500	610	17 %
2a.Discretionary Government Transfers	5,889,315	1,632,112	28 %

Vote:532 Luwero District**Quarter1**

District Unconditional Grant (Non-Wage)	1,024,907	256,227	25 %
Urban Unconditional Grant (Non-Wage)	276,291	69,073	25 %
District Discretionary Development Equalization Grant	1,787,185	595,728	33 %
Urban Unconditional Grant (Wage)	732,833	183,208	25 %
District Unconditional Grant (Wage)	1,937,887	484,472	25 %
Urban Discretionary Development Equalization Grant	130,212	43,404	33 %
2b.Conditional Government Transfers	56,801,050	16,252,353	29 %
Sector Conditional Grant (Wage)	35,952,665	8,988,166	25 %
Sector Conditional Grant (Non-Wage)	8,563,136	2,961,336	35 %
Sector Development Grant	5,346,424	1,782,141	33 %
Transitional Development Grant	819,802	260,390	32 %
General Public Service Pension Arrears (Budgeting)	764,163	764,163	100 %
Salary arrears (Budgeting)	209,922	209,922	100 %
Pension for Local Governments	2,184,506	546,127	25 %
Gratuity for Local Governments	2,960,432	740,108	25 %
2c. Other Government Transfers	1,866,166	279,529	15 %
Support to PLE (UNEB)	72,000	0	0 %
Uganda Road Fund (URF)	1,304,837	169,529	13 %
Uganda Women Entrepreneurship Program(UWEP)	15,415	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	181,180	110,000	61 %
Parish Community Associations (PCAs)	292,735	0	0 %
3. External Financing	321,040	28,400	9 %
International Bank for Reconstruction and Development (IBRD)	93,400	0	0 %
Global Fund for HIV, TB & Malaria	32,018	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	123,622	17,400	14 %
Mildmay International	40,000	11,000	28 %
Aids Health Care Foundation (AHF)	32,000	0	0 %
Total Revenues shares	68,608,026	18,525,675	27 %

Cumulative Performance for Locally Raised Revenues

A total of Ugx 333.2 million was realized as Locally generated revenue revealing a budget realization of 9 percent. Property related duties/fees

made the significant contribution of 31 percent, while liquor license, Royalties, sale of drugs, advertisements/billboards, Education/institutional related levies, sale of land, lockup fees and quarry charges made nil contribution due to Covid 19 lock down of economic sectors generating this revenue.

Cumulative Performance for Central Government Transfers

Vote:532 Luwero District

Quarter1

Ugx 17.884 billion was received indicating 29 percent budget performance .Wages & Salaries consumed 51 percent of the total release and the balance catered direct service delivery. Sector Conditional Grant none wage performed high at 35% percent, part of which was supplementary funds to support COVID 19 interventions, while development grants at 33 percent as it is release in three quarters to support timely implementation of development projects.

Cumulative Performance for Other Government Transfers

A sum of Ugx 279.5 million was received indicating 15 percent budget performance . The low performance is attributed to less than expected release by the Center e.g road fund and zero release of PCA, UWEP .

Cumulative Performance for External Financing

Ugx. 28.4 million was realized indicating 9% budget performance. The low performance is attributed to some Development partners that never fulfilled their quarterly budgetpromise.

Vote:532 Luwero District

Quarter1

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	4,908,797	345,393	7 %	1,227,199	345,393	28 %
District Production Services	123,438	12,095	10 %	30,860	12,095	39 %
Sub- Total	5,032,235	357,488	7 %	1,258,059	357,488	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,536,773	126,110	8 %	384,193	126,110	33 %
Sub- Total	1,536,773	126,110	8 %	384,193	126,110	33 %
Sector: Trade and Industry						
Commercial Services	111,556	12,619	11 %	27,889	12,619	45 %
Sub- Total	111,556	12,619	11 %	27,889	12,619	45 %
Sector: Education						
Pre-Primary and Primary Education	21,036,024	4,498,652	21 %	5,259,006	4,498,652	86 %
Secondary Education	13,025,318	2,133,447	16 %	3,256,330	2,133,447	66 %
Skills Development	1,111,890	173,984	16 %	277,972	173,984	63 %
Education & Sports Management and Inspection	418,621	47,620	11 %	104,655	47,620	46 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	35,593,853	6,853,703	19 %	8,898,463	6,853,703	77 %
Sector: Health						
Primary Healthcare	7,784,046	1,942,168	25 %	1,946,011	1,942,168	100 %
District Hospital Services	516,071	129,018	25 %	129,018	129,018	100 %
Health Management and Supervision	1,360,237	406,037	30 %	340,059	406,037	119 %
Sub- Total	9,660,354	2,477,222	26 %	2,415,089	2,477,222	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	851,885	15,598	2 %	212,971	15,598	7 %
Natural Resources Management	302,691	54,041	18 %	75,673	54,041	71 %
Sub- Total	1,154,575	69,639	6 %	288,644	69,639	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	794,254	103,475	13 %	198,564	103,475	52 %
Sub- Total	794,254	103,475	13 %	198,564	103,475	52 %
Sector: Public Sector Management						
District and Urban Administration	11,709,705	2,487,015	21 %	2,927,426	2,487,015	85 %
Local Statutory Bodies	1,031,926	132,863	13 %	257,982	132,863	52 %
Local Government Planning Services	1,379,950	403,455	29 %	344,988	403,455	117 %
Sub- Total	14,121,581	3,023,334	21 %	3,530,395	3,023,334	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	513,017	61,727	12 %	128,254	61,727	48 %

Vote:532 Luwero District**Quarter1**

Internal Audit Services	89,827	12,307	14 %	22,457	12,307	55 %
<i>Sub- Total</i>	<i>602,844</i>	<i>74,034</i>	<i>12 %</i>	<i>150,711</i>	<i>74,034</i>	<i>49 %</i>
Grand Total	68,608,026	13,097,625	19 %	17,152,006	13,097,625	76 %

Vote:532 Luwero District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,592,047	3,046,763	29%	2,648,012	3,046,763	115%
District Unconditional Grant (Non-Wage)	144,244	51,055	35%	36,061	51,055	142%
District Unconditional Grant (Wage)	684,450	171,113	25%	171,113	171,113	100%
General Public Service Pension Arrears (Budgeting)	764,163	764,163	100%	191,041	764,163	400%
Gratuity for Local Governments	2,960,432	740,108	25%	740,108	740,108	100%
Locally Raised Revenues	286,321	11,740	4%	71,580	11,740	16%
Multi-Sectoral Transfers to LLGs_NonWage	2,625,174	369,328	14%	656,294	369,328	56%
Pension for Local Governments	2,184,506	546,127	25%	546,127	546,127	100%
Salary arrears (Budgeting)	209,922	209,922	100%	52,480	209,922	400%
Urban Unconditional Grant (Wage)	732,833	183,208	25%	183,208	183,208	100%
Development Revenues	1,117,658	158,752	14%	279,415	158,752	57%
District Discretionary Development Equalization Grant	191,138	38,297	20%	47,785	38,297	80%
Locally Raised Revenues	526,520	0	0%	131,630	0	0%
Transitional Development Grant	400,000	120,456	30%	100,000	120,456	120%
Total Revenues shares	11,709,705	3,205,515	27%	2,927,426	3,205,515	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,417,284	344,110	24%	354,321	344,110	97%
Non Wage	9,174,763	2,135,839	23%	2,293,691	2,135,839	93%
Development Expenditure						
Domestic Development	1,117,658	7,066	1%	279,415	7,066	3%
External Financing	0	0	0%	0	0	0%

Vote:532 Luwero District**Quarter1**

Total Expenditure	11,709,705	2,487,015	21%	2,927,426	2,487,015	85%
C: Unspent Balances						
Recurrent Balances		566,814	19%			
Wage		10,211				
Non Wage		556,603				
Development Balances		151,686	96%			
Domestic Development		151,686				
External Financing		0				
Total Unspent		718,500	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3.2 billion indicating a quarterly budget performance of 109 percent and 27 percent against the overall budget . The excess performance is attributed to release of four hundred percent of salary and gratuity arrears , in additional to 120 percent release of transitional development grant .Wages & Salaries constituted 11 percent and the balance catered for direct service delivery .Out of the total receipts Ugx 2.4 billion was actually spent revealing an absorption rate of 78 percent hence unspent balance of Ugx 718.5 million

Reasons for unspent balances on the bank account

The unspent balance of shs. 718.5 million is due to Salary and gratuity arrears beneficiaries who were still under going verification before payments were effected . Also development projects were still undergoing through procurement process at Solicitor General Level.

Highlights of physical performance by end of the quarter

Employee salaries and pension paid, Funds transferred to Lower local Governments, Accommodation for the CAO and DCAO paid, Vehicle repairs made, Contracts committees members allowances paid

Vote:532 Luwero District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	492,617	75,902	15%	123,154	75,902	62%
District Unconditional Grant (Non-Wage)	117,866	26,341	22%	29,467	26,341	89%
District Unconditional Grant (Wage)	196,245	49,061	25%	49,061	49,061	100%
Locally Raised Revenues	178,506	500	0%	44,627	500	1%
Development Revenues	20,400	0	0%	5,100	0	0%
Locally Raised Revenues	20,400	0	0%	5,100	0	0%
Total Revenues shares	513,017	75,902	15%	128,254	75,902	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	46,126	24%	49,061	46,126	94%
Non Wage	296,372	15,602	5%	74,093	15,602	21%
Development Expenditure						
Domestic Development	20,400	0	0%	5,100	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,017	61,727	12%	128,254	61,727	48%
C: Unspent Balances						
Recurrent Balances		14,175	19%			
Wage		2,936				
Non Wage		11,239				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,175	19%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 75.9 million reflecting 15 percent of overall Budget performance . Wages and Salaries constituted 65 percent and the balance catered for direct service delivery. The low quarterly budget performance of 59 percent is attributed to low local revenue collected (only 1 %) during the period under review A total of Ugx 61.2 million was actually spent indicating an absorption rate of 81 percent hence unspent balance of 14 . million.

Vote:532 Luwero District

Quarter1

Reasons for unspent balances on the bank account

The funds were still undergoing through the normal workflow in the system .

Highlights of physical performance by end of the quarter

Submitted final Accounts for FY 202021 to Auditor General and Accountant General , Paid Salaries for civil Servants and Elected Leaders .Mobilized onw sources revenue worth 333 million.

Vote:532 Luwero District

Quarter1

*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	841,925	177,458	21%	210,481	177,458	84%
District Unconditional Grant (Non-Wage)	402,380	99,652	25%	100,595	99,652	99%
District Unconditional Grant (Wage)	269,545	67,386	25%	67,386	67,386	100%
Locally Raised Revenues	170,000	10,420	6%	42,500	10,420	25%
Development Revenues	190,001	0	0%	47,500	0	0%
District Unconditional Grant (Non-Wage)	50,001	0	0%	12,500	0	0%
Locally Raised Revenues	140,000	0	0%	35,000	0	0%
Total Revenues shares	1,031,926	177,458	17%	257,982	177,458	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,545	46,968	17%	67,386	46,968	70%
Non Wage	572,380	85,896	15%	143,095	85,896	60%
Development Expenditure						
Domestic Development	190,001	0	0%	47,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,031,926	132,863	13%	257,982	132,863	52%
C: Unspent Balances						
Recurrent Balances		44,595	25%			
Wage		20,418				
Non Wage		24,176				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,595	25%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 177.4 million representing budget performance of 17%.The under performance is attributed to poor collection of Locally raised revenue .Out of the total receipt, wage constituted 38 percent , the balance catered for direct service delivery. Out of the total receipts shs 132. million was actually spent indicating an absorption rate of 75 percent of the total release, leaving unspent balance of shs 44 million ,

Reasons for unspent balances on the bank account

Shs 16 million earmarked for procurement of a vehicle was still accumulating. Shs 23 million was earmarked for paying ex gratia for local council ones and towns was still accumulating, payment will be effected by end of financial year.

Highlights of physical performance by end of the quarter

One council session was held to select standing committee chairpersons and members. Paid salaries for staff and political leaders, gratuity for district councilors and ex-gratia for sub county councilors. 3 contracts committee meetings were held to award contracts and 2 evaluation committee meetings to evaluate bids for award of contracts. 2 land committee meetings held and considered and noted 20 applications,handled 2 approvals from customary to freehold, handled 5 consents, responded to 3 police cases and 3 court cases. Extended 1 lease and 5 cases of sub division of plots/property. District Service Commission confirmed 15 staff in service, 2 appointments corrected, 2 retired on medical grounds, 20 staff re-designated, 24 disciplinary cases handled, 4 cases regularized and 1 study case approved.

Vote:532 Luwero District

Quarter1

*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	2,952,052	737,647	25%	738,013	737,647	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,465	0	0%	366	0	0%
Sector Conditional Grant (Non-Wage)	1,925,897	481,474	25%	481,474	481,474	100%
Sector Conditional Grant (Wage)	1,024,690	256,173	25%	256,173	256,173	100%
Development Revenues	2,080,183	693,394	33%	520,046	693,394	133%
Sector Development Grant	2,080,183	693,394	33%	520,046	693,394	133%
Total Revenues shares	5,032,235	1,431,041	28%	1,258,059	1,431,041	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	237,933	23%	256,173	237,933	93%
Non Wage	1,927,362	90,729	5%	481,841	90,729	19%
Development Expenditure						
Domestic Development	2,080,183	28,826	1%	520,046	28,826	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,032,235	357,488	7%	1,258,059	357,488	28%
C: Unspent Balances						
Recurrent Balances		408,985	55%			
Wage		18,239				
Non Wage		390,746				
Development Balances		664,568	96%			
Domestic Development		664,568				
External Financing		0				
Total Unspent		1,073,553	75%			

Summary of Workplan Revenues and Expenditure by Source

Vote:532 Luwero District

Quarter1

The department received 1.4 billion (114%) of of the quarterly budget expectation .and 28 percent of the overall budget . This excess performance is attributed to more release of development grant at 133 percent . However locally raised revenue performed at zero percent due to poor collection during thee quarter.. The Wage and salaries consumed 17 percent of the total receipts and the balance catered direct service .. Out of the total revenue Ugx 357 .4 million was spent indicating an absorption rate of 25 percent hence unspent balance of 1.073 billion .

Reasons for unspent balances on the bank account

The Parish Development Model activities didn't take off because guidelines had not yet been finalized and procurement of Micro scale irrigation equipment's was still under progress awaiting approval by solicitor General . .

Highlights of physical performance by end of the quarter

Vote:532 Luwero District

Quarter1

7,298 (Youth, women, and other vulnerable groups) were mobilized to effectively participate and benefit equitably from agricultural extension services; The extension methods utilized were Farm Advisory Visits On-Farm Demonstrations, Skills development through Training Participatory Planning meetings with farmers, Farmer Field Schools Exposure visits and Demonstrations Plots. Farmer advisory visits were conducted in all parishes and over 3,456 farmers were educated on good agronomic practices, animal husbandry, and management. A holistic approach of the Integrated Pest control and Management techniques were disseminated. Below are the extracts of the reports. Research- extension and farmer linkage Technology transfer trials from research to extension staff and farmers were conducted in Ziobwe, Katikamu, Bamunanika, and Luwero Sub County. The main purpose was to exhibit new diseases resistant varieties to farmers to enhance adoption. Resistance of crops to diseases increased productivity of enterprises among the farming communities that adopted. Inspection visits to veterinary drug shops The quality and standards inspection of drug shops in the district was conducted in Luwero and Wobulenzi Town Councils. The main purpose was to obtain information on the scope of services provided, comply with standards, and get feedback on the critical issues affecting service delivery. The main challenge was that qualified personnel were missing in most of the shops. The national irrigation policy aims to achieve 1.5 million hectares of land under irrigation by 2040. This will be achieved by targeting smallholder farmers. In Luwero a total of 42 awareness creation activities were done. The key stakeholders sensitized were DEC, District Council, DTPC, sub-county leadership, and community leaders. 5. Promotion of fish production The district has 96 farmers with at least 312 ponds. The major fish species cultured were Tilapia followed by the African Catfish (*Clarias gariepinus*). The district intends to increase the number of ponds by 10% through construction The Production Department led the implementation of the micro-scale irrigation Program. A total of 346 farm visits were carried out to assess and profile potential beneficiaries. Procurement of service providers to design, supply, and install the 1st phase of micro-irrigation equipments to 65 farmers was initiated. The process will be completed by the end of November FY 2021/2022 and the 2nd phase will commence thereafter. OWC beneficiaries were 2,459. The main challenge during implementation was the high demand for the inputs against the quantities that were available. MONITORING OF GOVERNMENT PROGRAMS. Review and planning meetings with extension staff The purpose of the meetings was to review progress of implementation of planned activities, identify constraints and address the challenges during execution of activities. Planning was conducted at 2 levels: Ministry and District. i. District level planning Planning and review meetings were conducted at the Water Board Room. Staff were clustered according to sub-sectors i.e Fisheries, Vets and Crop staff. Sessions were facilitated by respective District SMS. The major objective was to plan for the 2nd rainy season 2021 and agree on modalities aimed at improving service delivery. ii. Ministry level The Ministry of Agriculture Animal Industry and Fisheries (MAAIF) conducted online reviews from 6/9/2021 with specific sub sectors, DPMOs meeting only, and latter all extension staff. Issues raised were captured, reviewed and the way forward shared. The Meetings were well attended. 2.2 Monitoring of Government Programs. The purpose of the monitoring activities was to inspect what was expected during the quarter and to keep work on track. All the 18 LLGs were monitored. The scope included assessment of delivery of extension services and the distribution and performance of planting materials from Operation Wealth Creation (OWC). i. Methodology A multi-stakeholder approach was utilized to monitor and provide feedback. Teams at District and LLG level composed of political, administration, OWC and technical staff were supported to monitor at least 5 farmers per Parish. Key informant Interviews, Focus Group Discussions and observations were the methods used for data collection. DETECTION AND CONTROL OF PESTS, VERMIN AND ANIMAL EPIDEMICS Pests are the organisms that cause physical damage to animals and crops. The damage caused by insect pests is one of the primary factors for reduced crop production in Luwero. Extension services in Integrated Pest Management and Control were intended to reduce prevalence of pests and diseases by 20% i. Vectors The major vectors observed were Ticks and Tsetse flies. Tick Borne Diseases caused the greatest economic losses to livestock production in the district. Ticks adversely affected livestock hosts in several ways. They contributed to unthriftiness and anaemia; they damaged hides and subjected livestock to secondary infections. Control was through the education of farmers on the use of acaricides. ii. Vermin Ziobwe, Butuntumula, Kikyusa, Kamira Sub Counties were noted as hotspots for monkeys. This is because of the biodiversity of the region. There was ineffective control of problem animals due to limitations to innovative actions against vermin. The community perceives using bullets to scare vermin as the most effective way. However, use of bullets to scare vermin is not provided for in the Vermin Act 2019. The communities were sensitized on alternative methods e.g., using traps, dogs, and community gangs to chase away vermin. iii. Animal epidemics. There was an outbreak of swine fever in the sub-counties of Luwero and Nyimbwa. Over 356 pigs died. Control was done through instituting a quarantine and farmer sensitization. Suspected cases of FMD were also reported in Nyimbwa, however, the spread was contained through strict surveillance and treatment. iv. Stray dogs Stray dogs were a growing threat to public health in the district. Towns alone were estimated to have over 800 stray dogs, which were multiplying, intimidating, and creating a nuisance. The number of dogs districtwide is estimated at around 8,285, according to the recent census conducted by veterinary staff and UBOS in June 2021. Almost 88% of the dogs are unvaccinated against rabies. To reduce the exposure of communities and livestock to rabies, vaccination exercises were conducted across the district. A total of 312 were vaccinated. To curb down on stray dogs, Animal Hope Uganda supported the veterinary department in Makulubita sub-county to sterilize bitches through surgical procedures to remove ovaries.

Vote:532 Luwero District

Quarter1

*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	8,417,588	2,493,214	30%	2,104,397	2,493,214	118%
Locally Raised Revenues	15,465	0	0%	3,866	0	0%
Sector Conditional Grant (Non-Wage)	1,257,374	707,027	56%	314,343	707,027	225%
Sector Conditional Grant (Wage)	7,144,749	1,786,187	25%	1,786,187	1,786,187	100%
Development Revenues	1,242,766	299,181	24%	310,691	299,181	96%
District Discretionary Development Equalization Grant	161,076	17,231	11%	40,269	17,231	43%
External Financing	321,040	28,400	9%	80,260	28,400	35%
Sector Development Grant	360,650	120,217	33%	90,163	120,217	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	9,660,354	2,792,395	29%	2,415,089	2,792,395	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,144,749	1,782,344	25%	1,786,187	1,782,344	100%
Non Wage	1,272,839	684,556	54%	318,210	684,556	215%
Development Expenditure						
Domestic Development	921,726	0	0%	230,431	0	0%
External Financing	321,040	10,322	3%	80,260	10,322	13%
Total Expenditure	9,660,354	2,477,222	26%	2,415,089	2,477,222	103%
C: Unspent Balances						
Recurrent Balances		26,314	1%			
Wage		3,843				
Non Wage		22,471				
Development Balances		288,859	97%			
Domestic Development		270,781				
External Financing		18,078				
Total Unspent		315,173	11%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the period, shs. 2.792 billion was received indicating 116% of the quarterly budget expectation. The over performance is attributed to more release of Sector Conditional grant at 225% part of which was supplementary funds to support COVID 19 interventions. This is in addition to development grants at 133% as it is released in three quarters. However, locally raised revenue performed at 0% due to limited local revenue tax base and Donors at 35% due to some partners that never fulfilled their quarterly budget promise. Of the total receipts, wages consumed 64%, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 2.477 billion was spent making an absorption rate of 89%, hence unspent balance of shs. 315.1 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 315.1 million was due to development projects yet to be implemented awaiting completion of procurement process, in addition to some transactions which were still under the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

The department registered 112, 636 outpatients contributing to 84.2% of the targeted attendance (85.1% as new OPD attendance and 14.9% as OPD re-attendance); 11,496 health facility admissions were conducted compared to the targeted admissions., only 89.2% of the targeted institutional deliveries were attained compared to the 6489 targeted deliveries and 92.1% of all children under one year were administered with three doses of DPT3 compared to the target of 5753 targeted children; one DHT supervision was 100% conducted, one political monitoring and supervision visit was also conducted successfully attaining 100% for the same quarter and one 3 DHT meetings were successfully conducted, one DHMT meeting for the department was successfully conducted.

Vote:532 Luwero District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,095,353	8,676,029	26%	8,273,838	8,676,029	105%
District Unconditional Grant (Wage)	74,991	18,748	25%	18,748	18,748	100%
Locally Raised Revenues	30,711	0	0%	7,678	0	0%
Other Transfers from Central Government	72,000	0	0%	18,000	0	0%
Sector Conditional Grant (Non-Wage)	5,134,426	1,711,475	33%	1,283,606	1,711,475	133%
Sector Conditional Grant (Wage)	27,783,225	6,945,806	25%	6,945,806	6,945,806	100%
Development Revenues	2,498,500	854,833	34%	624,625	854,833	137%
District Discretionary Development Equalization Grant	309,000	125,000	40%	77,250	125,000	162%
Sector Development Grant	2,189,500	729,833	33%	547,375	729,833	133%
Total Revenues shares	35,593,853	9,530,863	27%	8,898,463	9,530,863	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,858,216	6,824,552	24%	6,964,554	6,824,552	98%
Non Wage	5,237,137	29,151	1%	1,309,284	29,151	2%
Development Expenditure						
Domestic Development	2,498,500	0	0%	624,625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,593,853	6,853,703	19%	8,898,463	6,853,703	77%
C: Unspent Balances						
Recurrent Balances		1,822,326	21%			
Wage		140,002				
Non Wage		1,682,324				
Development Balances		854,833	100%			
Domestic Development		854,833				
External Financing		0				
Total Unspent		2,677,159	28%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 9.53 billion was received indicating a quarterly budget expectation of 107%. This performance is attributed to more than expected release of sector conditional grant non wage at 133%, sector development grant at 133% and more allocation of DDEG at 162% to trigger implementation of development projects. However, local revenue performed at 0% due to limited local revenue tax base and zero release of other government transfers. Wages consumed 71% of the total receipts, leaving the balance to cater for direct service delivery. out of the total revenue, shs. 6.853 billion was spent making a utilization rate of 72%, hence unspent balance of shs 2.677 billion.

Reasons for unspent balances on the bank account

The unspent balance of shs. 2.677 billion is basically due to development projects for construction works was still in progress by the end of the quarter. This is in addition to delayed staff promotion and transactions which were still under the normal work flow by the end of quarter one.

Highlights of physical performance by end of the quarter

Carried out school inspections and monitoring.

Vote:532 Luwero District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,524	128,599	13%	245,381	128,599	52%
District Unconditional Grant (Wage)	151,856	37,964	25%	37,964	37,964	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	702,285	75,378	11%	175,571	75,378	43%
Other Transfers from Central Government	107,383	15,258	14%	26,846	15,258	57%
Development Revenues	555,249	78,894	14%	138,812	78,894	57%
Locally Raised Revenues	60,080	0	0%	15,020	0	0%
Other Transfers from Central Government	495,169	78,894	16%	123,792	78,894	64%
Total Revenues shares	1,536,773	207,493	14%	384,193	207,493	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,856	28,138	19%	37,964	28,138	74%
Non Wage	829,668	78,248	9%	207,417	78,248	38%
Development Expenditure						
Domestic Development	555,249	19,724	4%	138,812	19,724	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,536,773	126,110	8%	384,193	126,110	33%
C: Unspent Balances						
Recurrent Balances		22,214	17%			
Wage		9,826				
Non Wage		12,388				
Development Balances		59,170	75%			
Domestic Development		59,170				
External Financing		0				
Total Unspent		81,383	39%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A total of shs.207.4 million was received indicating 54% of the quarterly budget expectation. Wages consumed 14% of the total revenue leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 126.1 million was actually spent indicating a utilization rate of 61% , hence unspent balance of shs. 81.3 million

Reasons for unspent balances on the bank account

The unspent balance of shs. 81.3 million is basically attributed un implemented road works due to delayed repair of plants by the Ministry of Works and Transport central workshop.

Highlights of physical performance by end of the quarter

1.One road comittee meeting held 2.Servicing of two trucks and one water bowser 3.Monthly road conditional assessments for three months done 4.Recruitment of 40 road workers/road gangs

Vote:532 Luwero District

Quarter1

*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	100,991	25,248	25%	25,248	25,248	100%
Sector Conditional Grant (Non-Wage)	100,991	25,248	25%	25,248	25,248	100%
Development Revenues	750,893	245,298	33%	187,723	245,298	131%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Development Grant	716,091	238,697	33%	179,023	238,697	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	851,885	270,546	32%	212,971	270,546	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	100,991	6,840	7%	25,248	6,840	27%
Development Expenditure						
Domestic Development	750,893	8,758	1%	187,723	8,758	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,885	15,598	2%	212,971	15,598	7%
C: Unspent Balances						
Recurrent Balances		18,408	73%			
Wage		0				
Non Wage		18,408				
Development Balances		236,539	96%			
Domestic Development		236,539				
External Financing		0				
Total Unspent		254,947	94%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 270.5 million revealing 127% of the quarterly budget expectation, and overall budget performance of 32%. The over performance is attributed to over release of development grants at 133% as it is released in three quarters to trigger implementation of development projects. However, local raised revenue performed at 0% due limited local revenue tax base. Out of the total receipts, shs. 15.5 million was spent indicating absorption rate of 6%, leaving unspent balance of shs. 254.9 million. Some activities were implemented whose payment was still in process while some activities whose payment was through by 30th September were worth 15,598,400 leaving a balance of approximately 254.947 million .

Vote:532 Luwero District

Quarter1

Reasons for unspent balances on the bank account

The unspent balance of shs. 254.9 million is basically due to development projects e.g drilling of deep boreholes and extension of piped water system yet to be implemented awaiting completion of procurement process.

Highlights of physical performance by end of the quarter

- District Water and Sanitation Coordination committee meeting - Water quality testing - District advocacy meeting - Sanitation baseline survey

Vote:532 Luwero District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,615	59,305	22%	67,904	59,305	87%
District Unconditional Grant (Wage)	196,800	49,200	25%	49,200	49,200	100%
Locally Raised Revenues	34,395	0	0%	8,599	0	0%
Sector Conditional Grant (Non-Wage)	40,420	10,105	25%	10,105	10,105	100%
Development Revenues	31,076	0	0%	7,769	0	0%
District Discretionary Development Equalization Grant	11,076	0	0%	2,769	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	302,691	59,305	20%	75,673	59,305	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,800	49,113	25%	49,200	49,113	100%
Non Wage	74,815	4,928	7%	18,704	4,928	26%
Development Expenditure						
Domestic Development	31,076	0	0%	7,769	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,691	54,041	18%	75,673	54,041	71%
C: Unspent Balances						
Recurrent Balances		5,264	9%			
Wage		87				
Non Wage		5,177				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,264	9%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx 59.3 million was received indicating a quarterly budget performance of 78%, and overall budget performance of 20%. This performance is attributed to zero allocation of local revenue due to limited local revenue tax base, and nil allocation of DDEG as the respective activities are planned for quarter two. Wages and salaries consumed 83% and the balance catered for direct service delivery. Overall a total of Ugx 54.041 million was actually spent revealing an absorption rate 91%, hence unspent balance of Ugx 5.264 million

Reasons for unspent balances on the bank account

The un spent balance of Ugx. 5.264 million was due to transactions which were still under the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

Updated inventory for 2 wetland systems -Namunyaga and Sezibwa, Reviewed 3 EIS for the proposed projects, 250 compliance field visits conducted, approved 25 building plans, 30 tree demos established, Land surveys and transactions coordinated and supervised, 10 awareness meetings in forestry and environment, conducted, Luwero District Land Board inducted, Attended workshops organised and facilitated by NEMA, UWA, MWE, FAO, Caritas and other IPs, coordinated with line Ministries for consultation and submission of reports.

Vote:532 Luwero District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,671	70,999	21%	86,418	70,999	82%
District Unconditional Grant (Wage)	197,733	49,433	25%	49,433	49,433	100%
Locally Raised Revenues	20,930	0	0%	5,233	0	0%
Other Transfers from Central Government	40,746	0	0%	10,186	0	0%
Sector Conditional Grant (Non-Wage)	86,262	21,565	25%	21,565	21,565	100%
Development Revenues	448,584	110,000	25%	112,146	110,000	98%
Other Transfers from Central Government	448,584	110,000	25%	112,146	110,000	98%
Total Revenues shares	794,254	180,999	23%	198,564	180,999	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	47,218	24%	49,433	47,218	96%
Non Wage	147,938	6,257	4%	36,984	6,257	17%
Development Expenditure						
Domestic Development	448,584	50,000	11%	112,146	50,000	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	794,254	103,475	13%	198,564	103,475	52%
C: Unspent Balances						
Recurrent Balances		17,524	25%			
Wage		2,215				
Non Wage		15,308				
Development Balances		60,000	55%			
Domestic Development		60,000				
External Financing		0				
Total Unspent		77,524	43%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A sum of Ugx. 180.9 million was received indicating a quarterly budget expectation of 91%, and overall budget permanence of 23%. The under performance is attributed to zero allocation of local revenue due to limited local revenue tax base, and nil release of operation funds under LRDP (OGT). Wages consumed 6.8% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, Ugx. 103.4 million was actually spent, leaving unspent balance of Ugx. 77.5 million.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 77.5 million is basically attributed to LRDP beneficiary groups that were still undergoing verification/due-diligence and Vetting committees that had not yet sat to select beneficiary groups for people with disabilities by the end of the quarter.

Highlights of physical performance by end of the quarter

1.One workshop on group dynamics for groups that had disintegrated and failed to recover government.. 2.One orientation workshop on Enterprises selection ,management procurement and accountability. 3.10 children resettled and 5 abandoned children . 4.3 Executive committee meetings held for Women,Older persons,and Youth. referred. 5.14 workplaces inspected and 3 workman compensation settled. 5.Salaries were paid to staff of community based services. 6.Orientation workshop for youth leaders was conducted.

Vote:532 Luwero District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,843	30,701	24%	32,461	30,701	95%
District Unconditional Grant (Non-Wage)	44,328	13,072	29%	11,082	13,072	118%
District Unconditional Grant (Wage)	70,515	17,629	25%	17,629	17,629	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Development Revenues	1,250,108	458,605	37%	312,527	458,605	147%
District Discretionary Development Equalization Grant	107,974	79,561	74%	26,993	79,561	295%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,137,134	379,045	33%	284,284	379,045	133%
Total Revenues shares	1,379,950	489,306	35%	344,988	489,306	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,515	12,799	18%	17,629	12,799	73%
Non Wage	59,328	5,012	8%	14,832	5,012	34%
Development Expenditure						
Domestic Development	1,250,108	385,645	31%	312,527	385,645	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,379,950	403,455	29%	344,988	403,455	117%
C: Unspent Balances						
Recurrent Balances		12,890	42%			
Wage		4,830				
Non Wage		8,060				
Development Balances		72,961	16%			
Domestic Development		72,961				
External Financing		0				
Total Unspent		85,851	18%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter shs. 489.3 million was realized reflecting a quarterly budget expectation of 142%, and overall budget performance of 35%. This over performance is as a result of more than expected quarterly release of DDEG (Multi-sectoral transfers to LLG) at 133%, and more allocation of DDEG at 295% to cater for environmental screening of DDEG projects, BOQs,, field appraisals and monitoring. This is in addition to unconditional grant non wage at 118% to cater internal mock performance assessment. Wages consumed 6.8% of the total revenue. Out of the total receipts, shs. 103.4 million was actually spent making a utilization rate of 57%, hence unspent balance of shs. 77.5 million.

Reasons for unspent balances on the bank account

The unspent balance of shs 77.5 million is basically attributed to renovation of Planning Unit office awaiting completion of procurement process, payment of retention funds for DDEG projects pending expiry of flexibility liability period and delayed recruitment of Senior Planner.

Highlights of physical performance by end of the quarter

1. Three DTPC meetings conducted 2. Internal Mock performance assessment carried out. 3. Fourth quarter budget performance report fy 2020/21 produced and submitted. 4. DDEG projects screened

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,827	14,895	17%	22,457	14,895	66%
District Unconditional Grant (Non-Wage)	19,000	4,995	26%	4,750	4,995	105%
District Unconditional Grant (Wage)	39,600	9,900	25%	9,900	9,900	100%
Locally Raised Revenues	31,227	0	0%	7,807	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,827	14,895	17%	22,457	14,895	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,600	9,853	25%	9,900	9,853	100%
Non Wage	50,227	2,454	5%	12,557	2,454	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,827	12,307	14%	22,457	12,307	55%
C: Unspent Balances						
Recurrent Balances		2,588	17%			
Wage		47				
Non Wage		2,541				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,588	17%			

Summary of Workplan Revenues and Expenditure by Source

During first quarter, Internal audit received a total of shs 14.895 million, reflecting 66% of the quarterly budget expectation and 17% of the overall budget performance. This performance is attributed to zero allocation of locally raised revenue due to limited local revenue tax base.. However, Unconditional grant non wage performed at 105% to cater maintenance of departmental vehicle.. Staff wages consumed 66% of the quarterly release, leaving the balance to cater for direct service delivery. Of the total revenue, shs. 12.307 million was actually spent indicating a utilization rate of 83%, hence unspent balance of shs. 2.588 million.

Vote:532 Luwero District

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

The unspent balance of shs. 2.588 million is basically due to transactions which were still under the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

The audits were carried out at the District headquarter departments and in the Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Ziobwe, Kikyusa, Kamira and the new Town Councils of Ziobwe, Kikyusa, Kamira, Ndejje and Busiika. Audit of PHC and RBF in selected health centres was also done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,556	18,480	17%	27,389	18,480	67%
District Unconditional Grant (Non-Wage)	2,637	0	0%	659	0	0%
District Unconditional Grant (Wage)	56,153	14,038	25%	14,038	14,038	100%
Locally Raised Revenues	33,000	0	0%	8,250	0	0%
Sector Conditional Grant (Non-Wage)	17,766	4,442	25%	4,442	4,442	100%
Development Revenues	2,000	0	0%	500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues shares	111,556	18,480	17%	27,889	18,480	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,153	8,966	16%	14,038	8,966	64%
Non Wage	53,403	3,654	7%	13,351	3,654	27%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	111,556	12,619	11%	27,889	12,619	45%
C: Unspent Balances						
Recurrent Balances		5,860	32%			
Wage		5,072				
Non Wage		788				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,860	32%			

Vote:532 Luwero District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A Sum of shs. 18.4 million was realized during the quarter making 66% of the quarterly budget expectation, and 17% of the total departmental budget. This under performance is attributed to zero allocation of District Unconditional grant non wage and locally raised revenue due to over pressing needs in other sectors such Council and Administration and limited local revenue tax base. Wages consumed 49% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 12.6 million was actually spent indicating an absorption rate of 68%, leaving unspent balance of shs. 5.8 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 5.8 million is basically attributed to delayed recruitment of Tourism Officer.

Highlights of physical performance by end of the quarter

51 Emyooga SACCOs received seed capital amounting to UGX 1,530,000,000. Two Societies including USHID 86 Luwero and Luwero Sports SACCO duly registered

Vote:532 Luwero District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	89 Staffs both Women and Men including people with disabilities paid salaries for 12 months. 48 Top management Meetings Held. Government Programmes supervised and monitored monthly. 4 National & International Days celebrated. Marriages registered for the year.	Staff salaries paid for both Women and Men including people with disabilities . 2 Top management Meetings Held. Government Programmees monitored National days comemorated.		Staff salaries paid for both Women and Men including people with disabilities . 4 Top management Meetings Held. Government Programmees monitored National & International Days celebrated.	Staff salaries paid for both Women and Men including people with disabilities . 2 Top management Meetings Held. Government Programmees monitored National days comemorated.
211101 General Staff Salaries	732,833	175,456	24 %		175,456
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	25,000	0	0 %		0
221001 Advertising and Public Relations	2,800	0	0 %		0
221002 Workshops and Seminars	1,400	350	25 %		350
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221007 Books, Periodicals & Newspapers	2,640	528	20 %		528
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	9,600	900	9 %		900
221011 Printing, Stationery, Photocopying and Binding	5,000	400	8 %		400
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	3,800	900	24 %		900
223003 Rent – (Produced Assets) to private entities	9,200	2,100	23 %		2,100
223004 Guard and Security services	4,800	600	13 %		600
223005 Electricity	1,265	0	0 %		0
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	2,200	500	23 %		500

Vote:532 Luwero District

Quarter1

225001 Consultancy Services- Short term	28,755	0	0 %	0
227001 Travel inland	24,000	2,980	12 %	2,980
227004 Fuel, Lubricants and Oils	24,000	3,000	12 %	3,000
228002 Maintenance - Vehicles	14,000	1,502	11 %	1,502
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
228004 Maintenance – Other	548	0	0 %	0
Wage Rect:	732,833	175,456	24 %	175,456
Non Wage Rect:	177,808	13,760	8 %	13,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,642	189,216	21 %	189,216

Reasons for over/under performance: System network instability made it impossible for timely processing of employee salaries and pension

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(87%) 1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 8) Pension & gratuity arrears paid; 9) Salary arrears paid; 10) Internet subscription paid; 11) Staff Meetings held; 12) Staff official travels conducted	(21.75%) 1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 7) Office furniture & equipment acquired; 8) Pension & gratuity arrears paid; 9) Salary arrears paid; 10) Internet subscription paid; 11) Staff Meetings held; 12) Staff official travels facilitated; 13) Fuel and lubricants provided	(21.75%)1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 7) Office furniture & equipment acquired; 8) Pension & gratuity arrears paid; 9) Salary arrears paid; 10) Internet subscription paid; 11) Staff Meetings held; 12) Staff official travels facilitated; 13) Fuel and lubricants provided	(21.75%)1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 7) Office furniture & equipment acquired; 8) Pension & gratuity arrears paid; 9) Salary arrears paid; 10) Internet subscription paid; 11) Staff Meetings held; 12) Staff official travels facilitated; 13) Fuel and lubricants provided
%age of staff appraised	(100%) 90% of the District staff's performance appraised/assessed	(99%) District headquarters	(25%)90% of the District staff's performance appraised/assessed	(99%)District headquarters
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff on District payroll paid by 28th of every month.	(95%) 100% of staff on District payroll paid by 28th of every month.	(25%)100% of staff on District payroll paid by 28th of every month.	(95%)100% of staff on District payroll paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% of Pensioners on District pensioners on payroll paid by 28th of every month	(95%) 100% of Pensioners on District pensioners on payroll paid by 28th of every month	(25%)100% of Pensioners on District pensioners on payroll paid by 28th of every month	(95%)100% of Pensioners on District pensioners on payroll paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:532 Luwero District

Quarter1

211101 General Staff Salaries	684,450	168,654	25 %	168,654
212102 Pension for General Civil Service	2,184,506	380,493	17 %	380,493
213004 Gratuity Expenses	2,960,432	691,005	23 %	691,005
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	764,163	601,414	79 %	601,414
321617 Salary Arrears (Budgeting)	209,922	69,410	33 %	69,410
Wage Rect:	684,450	168,654	25 %	168,654
Non Wage Rect:	6,134,023	1,742,322	28 %	1,742,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,818,473	1,910,976	28 %	1,910,976

Reasons for over/under performance: Internet/ System network failure

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(10) 1. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;	(1) 1. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;	(3)1. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;	(1)1. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;
Availability and implementation of LG capacity building policy and plan	(1) Yes. District Local Government Five year Capacity Plan developed.	(0) Nil	(1)Yes. District Local Government Five year Capacity Plan developed.	(0)Nil

Vote:532 Luwero District

Quarter1

Non Standard Outputs:		1.To induct the newly approved members of Statutory bodies, Physical planning committee on their roles and responsibilities 2.Organizing conferences / symposiums; Stakeholders meetings and community dialogues	N/A	N/A	N/A
221002	Workshops and Seminars	32,910	4,366	13 %	4,366
221003	Staff Training	8,228	2,700	33 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,138	7,066	17 %	7,066
	External Financing:	0	0	0 %	0
	Total:	41,138	7,066	17 %	7,066
Reasons for over/under performance:		Nil			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
225001	Consultancy Services- Short term	2,000	0	0 %	0
227001	Travel inland	9,850	4,574	46 %	4,574
227004	Fuel, Lubricants and Oils	27,750	3,000	11 %	3,000
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,000	7,574	18 %	7,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,000	7,574	18 %	7,574
Reasons for over/under performance:		Local Revenue collection has been greatly affected by the COVID 19 Pandemic			
Output : 138105 Public Information Dissemination					
N/A					

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1. Publications printed. 2. Regular movements to collect information conducted 3. Press conferences held 4. Radio Talk show (Muna luwero) 5. Public awareness and public information secured 6. ICT equipments- Laptop procured	Nil			1. Publications/e-communications/dev eloping a communication strategy 2. Purchase and maintenance of office equipment 3.Office welfare 4.Payment of internet subscriptions 5.Regular movements to collect information and to facilitate official movements- Travel 6.Regular movements to collect information and to facilitate official movements- Fuel 7.Press conference 8.Radio Talk show (Muna luwero) 11.Purchase of Laptop Computer	Nil
221001 Advertising and Public Relations	60,000	0	0 %		0	
221007 Books, Periodicals & Newspapers	920	0	0 %		0	
221009 Welfare and Entertainment	1,490	0	0 %		0	
221011 Printing, Stationery, Photocopying and Binding	334	0	0 %		0	
222001 Telecommunications	1,000	0	0 %		0	
222003 Information and communications technology (ICT)	3,500	0	0 %		0	
227001 Travel inland	2,300	0	0 %		0	
227004 Fuel, Lubricants and Oils	1,282	0	0 %		0	
228004 Maintenance – Other	350	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	71,176	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	71,176	0	0 %		0	
Reasons for over/under performance:	No funds were received for these activities this quarter					
Output : 138106 Office Support services						
N/A						

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1.Staff welfare maintained 2. End of year get together held. 3.Mowing machine procured 4.General environment cleanliness maintained	Nil			1.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 2.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 3.Purchase of a mowing machine 4.To ensure general environment cleanliness	Nil
221009 Welfare and Entertainment		13,200	0	0 %		0
224004 Cleaning and Sanitation		6,000	1,500	25 %		1,500
227001 Travel inland		5,940	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture		4,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	29,140	1,500	5 %		1,500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	29,140	1,500	5 %		1,500
Reasons for over/under performance:		Activity not yet done				
Output : 138107 Registration of Births, Deaths and Marriages						
N/A						
Non Standard Outputs:	Marriage certificates issued to married couples	Nil			Births, Deaths and Marriages registered	Nil
221017 Subscriptions		4,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,000	0	0 %		0
Reasons for over/under performance:		Nil				
Output : 138108 Assets and Facilities Management						
No. of monitoring visits conducted	(0) N/a	(18) 18 Lower Local Governments			(18)18 Lower Local Governments	(18)18 Lower Local Governments
No. of monitoring reports generated	(4) Quarterly activity reports	(1) Quarterly monitoring reports			(1)Quarterly monitoring reports	(1)Quarterly monitoring reports

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1. Un interrupted Internet net work maintained. 2. General maintenance of ICT equipments & soft ware connectivity. 3. 3CCTV Cameras & monitor procured & Installed at District Head Quarters 4. one printer/photocopier procured.	Nil			1. Internet subscriptions 2. Maintanance of Office and ICT Equipment 3. Installation of CCTV Cameras at DHTRS 4. Office operations 5. Travel Inland 6. Fuel .	Nil
221008 Computer supplies and Information Technology (IT)	13,000	0	0 %			0
222001 Telecommunications	8,000	0	0 %			0
222003 Information and communications technology (ICT)	5,000	0	0 %			0
227001 Travel inland	1,500	0	0 %			0
227004 Fuel, Lubricants and Oils	1,500	0	0 %			0
228004 Maintenance – Other	500	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	29,500	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	29,500	0	0 %			0
Reasons for over/under performance:	No funds were released for these activities due to low local revenue collected during the quarter.					
Output : 138109 Payroll and Human Resource Management Systems						
N/A						
Non Standard Outputs:	Payroll and Human Resource Management Systems	Nil				Nil
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %			0
221009 Welfare and Entertainment	1,200	300	25 %			300
221011 Printing, Stationery, Photocopying and Binding	2,130	0	0 %			0
221017 Subscriptions	1,200	0	0 %			0
222001 Telecommunications	2,400	0	0 %			0
227001 Travel inland	5,150	0	0 %			0
227004 Fuel, Lubricants and Oils	6,000	0	0 %			0

Vote:532 Luwero District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	2,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,541	300	1 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,541	300	1 %	300
Reasons for over/under performance:	Nil			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(65)	() nil	()	(0)nil
Non Standard Outputs:	1.Maintain District Records UpToDate and in an accessed position. 2.Provision of staff tea 3.Maintenance of Office motorcycle 4.Office phone and Telephone line for timely communication to ease dispatch of mails 5.Rental fees for post office mails, Stamp and first aid box 6.Airtime facilitation 7.Dispatch for outgoing mails. Fuel for transporting mails and EMS for urgent mails to be dispatched. 8.Computer supplies and information Technology IT 8.Purchase of Stationery, servicing of printer and computers for Central Registry			
500 Mail dispatched, Classified correspondences and rooted them to responsible	500 Mail dispatched, Classified correspondences and rooted them to responsible			
213001 Medical expenses (To employees)	250	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	800	200	25 %	200
222002 Postage and Courier	500	125	25 %	125
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,060	265	25 %	265

Vote:532 Luwero District**Quarter1**

228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,860	590	7 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,860	590	7 %	590

Reasons for over/under performance: N/a

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Public information management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year	Nil		Public information management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year	Nil
221008 Computer supplies and Information Technology (IT)	1,110	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	2,090	465	22 %		465
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	465	8 %		465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	465	8 %		465

Reasons for over/under performance: Nil

Output : 138113 Procurement Services

N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquistion of a laptop 8.Adverts	Commitee allowances paid	1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquistion of a laptop 8.Adverts	Commitee allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221001 Advertising and Public Relations	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,240	0	0 %	0
222003 Information and communications technology (ICT)	3,500	0	0 %	0
227001 Travel inland	900	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,540	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,540	0	0 %	0

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/a	(0) N/a	(0)N/a	(0)N/a
No. of existing administrative buildings rehabilitated	(1) N/a	(0) N/a	(0)N/a	(0)N/a
No. of solar panels purchased and installed	(0) N/a	(0) N/a	(0)N/a	(0)N/a

Vote:532 Luwero District

Quarter1

No. of administrative buildings constructed	(1) District Administration Block Constructed phase VI , CAOs Official Residence Constructed , Perimeter wall and gate constructed , Renovation of Office Block , Compound redesigning and land scaping done.	(0) Nil	(0) District Administration block, CAO's residential building, District fence & operation & maintainance of buildings	(0) Nil
No. of vehicles purchased	(0) N/a	(0) N/a	(0) N/a	(0) N/a
No. of motorcycles purchased	(0) N/a	(0) N/a	(0) N/a	(0) N/a
Non Standard Outputs:	N/a	N/a	N/a	N/a
281504 Monitoring, Supervision & Appraisal of capital works	53,026	0	0 %	0
312101 Non-Residential Buildings	923,494	0	0 %	0
312102 Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,076,520	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,076,520	0	0 %	0
Reasons for over/under performance:	The process of Procurement Contractors still on going			
<i>Total For Administration : Wage Rect:</i>	<i>1,417,284</i>	<i>344,110</i>	<i>24 %</i>	<i>344,110</i>
<i>Non-Wage Reccurent:</i>	<i>6,549,589</i>	<i>1,766,511</i>	<i>27 %</i>	<i>1,766,511</i>
<i>GoU Dev:</i>	<i>1,117,658</i>	<i>7,066</i>	<i>1 %</i>	<i>7,066</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,084,530</i>	<i>2,117,688</i>	<i>23.3 %</i>	<i>2,117,688</i>

Vote:532 Luwero District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual performance report submitted to the Accountant and Auditor General Kampala	() Activity not implemented in Quarter 1		(2021-08-31)Annual performance report submitted to the Accountant and Auditor General Kampala	()Activity not implemented in Quarter 1
Non Standard Outputs:	Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .	Staff Salaries Paid ,Two budget desk meetings held , department staff appraised .		Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .	Staff Salaries Paid ,Two budget desk meetings held , department staff appraised .
211101 General Staff Salaries	196,245	46,126	24 %		46,126
221002 Workshops and Seminars	6,783	0	0 %		0
221003 Staff Training	8,190	0	0 %		0
221007 Books, Periodicals & Newspapers	1,080	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221009 Welfare and Entertainment	8,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	37,920	0	0 %		0
221014 Bank Charges and other Bank related costs	1,320	449	34 %		449
221017 Subscriptions	1,400	0	0 %		0
223005 Electricity	24,000	0	0 %		0
224004 Cleaning and Sanitation	2,450	0	0 %		0
227001 Travel inland	31,432	3,000	10 %		3,000
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,892	2,499	10 %		2,499
228002 Maintenance - Vehicles	11,405	0	0 %		0
Wage Rect:	196,245	46,126	24 %		46,126
Non Wage Rect:	169,372	5,948	4 %		5,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	365,617	52,073	14 %		52,073
Reasons for over/under performance: Revenue mobilization during covid 19 after Effects still very big challenge.					
Output : 148102 Revenue Management and Collection Services					

Vote:532 Luwero District**Quarter1**

Value of LG service tax collection	(364257) Entire District	(80000) Entire District	(91064)Entire District	(80000)Entire District
Value of Hotel Tax Collected	(10000) Urban Councils	(7512) Urban Council	(2500)Urban Councils	(7512)Urban Council
Value of Other Local Revenue Collections	(3456789) Entire District	()	(864197)Entire District	()
Non Standard Outputs:	Local Revenue enumeration , assessment , collection and Enforcements operations conducted .	Tax enumeration conducted , Assessment and updating Local Revenue Data Bank done . Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .	Tax enumeration conducted , Assessment and updating Local Revenue Data Bank done . Enforcements operations conducted .
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	28,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	0	0 %	0
Reasons for over/under performance:	Covid 19 after effects has greatly affected collection of Revenue .			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) District Council Hall	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-01) District Council Hall	() N/A	()	()N/A
Non Standard Outputs:	Quarterly Budget Progress reports prepared and submitted to MOFPED.	Fourth quarter Budget progress report produced and submitted to MOFP.	Quarterly Budget Progress Report produced .	Fourth quarter Budget progress report produced and submitted to MOFP.
221011 Printing, Stationery, Photocopying and Binding	7,120	150	2 %	150
227001 Travel inland	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	150	2 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	150	2 %	150
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				

Vote:532 Luwero District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) LG final Accounts prepared and submitted to Auditor General Kampala.	() LG final Accounts prepared and submitted to Auditor General and Accountant General Kampala,	(2021-08-31) LG final Accounts prepared and submitted to Auditor General Kampala.	() LG final Accounts prepared and submitted to Auditor General and Accountant General Kampala,
Non Standard Outputs:	Staff Training conducted	N/A	Staff Training conducted	N/A
221008 Computer supplies and Information Technology (IT)	3,600	250	7 %	250
221011 Printing, Stationery, Photocopying and Binding	1,785	0	0 %	0
227001 Travel inland	18,480	1,485	8 %	1,485
227004 Fuel, Lubricants and Oils	9,685	270	3 %	270
228003 Maintenance – Machinery, Equipment & Furniture	950	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	2,005	6 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	2,005	6 %	2,005
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Server Room maintenance done , Generator Serviced .	Server Room maintained , Generator Serviced .	Server Room maintenance done , Generator Serviced .	Server Room maintained , Generator Serviced .
221016 IFMS Recurrent costs	30,000	7,499	25 %	7,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,499	25 %	7,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,499	25 %	7,499
Reasons for over/under performance:	Timely release of Funds.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Two Laptop Computers for CFO & SFO procured. One Desk Top Computer for IFMS system procured . One external Disc Drive procured for SFO	Activity was not implemented	Two Laptop Computers for CFO & SFO procured. One Desk Top Computer for IFMS system procured . One external Drive procured for SFO	Activity was not implemented
312203 Furniture & Fixtures	10,000	0	0 %	0

Vote:532 Luwero District**Quarter1**

312213 ICT Equipment	10,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	0	0 %	0
Reasons for over/under performance: Due low revenue collected by the entity , the activity did not get the quarterly warrant				
<i>Total For Finance : Wage Rect:</i>	<i>196,245</i>	<i>46,126</i>	<i>24 %</i>	<i>46,126</i>
<i>Non-Wage Reccurent:</i>	<i>296,372</i>	<i>15,602</i>	<i>5 %</i>	<i>15,602</i>
<i>GoU Dev:</i>	<i>20,400</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>513,017</i>	<i>61,727</i>	<i>12.0 %</i>	<i>61,727</i>

Vote:532 Luwero District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Procured office items	Paid staff salaries for three months. Coordinated one Council Session for selecting Committees . Coordinated three DEC meetings .		Staff salaries paid Procured office items	Paid staff salaries for three months. Coordinated one Council Session for selecting Committees . Coordinated three DEC meetings .
211101 General Staff Salaries	29,018	7,212	25 %		7,212
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221009 Welfare and Entertainment	10,860	250	2 %		250
221011 Printing, Stationery, Photocopying and Binding	910	0	0 %		0
221012 Small Office Equipment	410	0	0 %		0
222001 Telecommunications	200	0	0 %		0
223006 Water	158	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	5,960	0	0 %		0
227004 Fuel, Lubricants and Oils	1,900	0	0 %		0
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	29,018	7,212	25 %		7,212
Non Wage Rect:	24,398	250	1 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,417	7,462	14 %		7,462
Reasons for over/under performance: Less than expected revenue allocated to the sector during the quarter .					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Conducted meetings and evaluated and awarded contracts. Made and submitted quarterly reports. Procured office items.	3 contracts committee meetings held. 2 evaluation committee meetings held to evaluate bids.		100 Bids evaluated and awarded. 1 quarterly report compiled and submitted. 3 meetings held to review and award contracts.	3 contracts committee meetings held. 2 evaluation committee meetings held to evaluate bids.

Vote:532 Luwero District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	4,600	1,100	24 %	1,100
221011 Printing, Stationery, Photocopying and Binding	426	106	25 %	106
227001 Travel inland	1,120	280	25 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,146	1,486	24 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,146	1,486	24 %	1,486
Reasons for over/under performance: Lack of storage facilities for documents.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruited staff of various categories Promoted and re designated staff Handled human resource issues, Handled disciplinary cases Approval of study leave	15 staff confirmed in service, 20 re designated, 24 disciplinary cases handled, 4 staff regularized.	180 various categories of staff recruited 40 staff promoted 10 staff re-designated 30 disciplinary cases handled 15 study leave approved 5 staff corrected names	15 staff confirmed in service, 20 staff re designated, 24 disciplinary cases handled, 4 staff regularized.
211101 General Staff Salaries	28,835	5,149	18 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	20,800	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	120	0	0 %	0
223006 Water	120	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	640	0	0 %	0
227004 Fuel, Lubricants and Oils	512	0	0 %	0
Wage Rect:	28,835	5,149	18 %	5,149
Non Wage Rect:	25,392	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,227	5,149	9 %	5,149
Reasons for over/under performance: Inadequate furniture.				

Vote:532 Luwero District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(0) Evaluated leases Facilitated registration of land Conducted field visits Conducted quarterly meetings Produced one annual report	(20) Bukalasa Land Board		(0)	(20)Bukalasa Land Board
No. of Land board meetings	(12) Bukalasa Land Board	(2) Bukalasa Land Board		(3)Bukalasa Land Board	(2)Bukalasa Land Board
Non Standard Outputs:	Conducted quarterly meetings. Quarterly and Annual reports produced .	2land management meetings were held. 20 applications considered and noted. 2 approvals from customary to free hold. 5 consents handled Responded to 6 cases. 1 extension made and 5 cases sub division of plots/property.		Conducted quarterly meetings. Quarterly and Annual reports produced .	2 land management meetings were held. 20 applications considered and noted. 2 approvals from customary to freehold. 5 consents handled Responded to 6 cases 1 extension made and 5 cases sub division of plots/property.
211103 Allowances (Incl. Casuals, Temporary)	3,240	810	25 %		810
221009 Welfare and Entertainment	925	231	25 %		231
221011 Printing, Stationery, Photocopying and Binding	466	116	25 %		116
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,320	330	25 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,451	1,587	25 %		1,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,451	1,587	25 %		1,587
Reasons for over/under performance:	Inadequate funding Inadequate furniture for members.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) District HQ	(1) District		(-2)	(1)District
No. of LG PAC reports discussed by Council	(4) Physical appearances of respondents Meetings and discussion	(0) No audit report Discussed		(1)- Minutes and reports produced	(0)No audit report Discussed

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	Reviewed Internal Audit Reports for Q1 -Q4. Reviewed Auditor Generals Report. Reviewed special Audit reports	Audit report for first quarter not yet received.	Reviewed one internal audit report for headquarters and 8 from Town Councils.	Audit report for first quarter report not yet received,
211103 Allowances (Incl. Casuals, Temporary)	11,188	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0
221012 Small Office Equipment	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,608	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,608	0	0 %	0
Reasons for over/under performance:				
Lack of office space.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes produced at the District Headquarters	(4) District Headquarters	(1)Council minutes produced at the District Headquarters	(4)District Headquarters
Non Standard Outputs:	6 Council sessions held . 30 Standing Committee Sessions held 12 Executive Committee Meetings Held. Commemorating National and International Days . Government programmes monitored and inspected. Local Policies formulated .	1 Council session held. Elected 5 chairpersons for standing committees. Paid staff salaries for 4 staff paid salaries for 22 political leaders, paid gratuity for 32 district councilors and 329 for sub county councilors.	1 Council sessions held . 5 Standing Committee Sessions held 3 Executive Committee Meetings Held. Commemorating National and International Days . Government programmes monitored and inspected. Local Policies formulated .	1 council session held. Elected 5 chairpersons for Standing Committees paid staff salaries for 4 staff, paid salaries for 22 political leaders, paid gratuity for 32 district councilors and 329 for sub county councilors.
211101 General Staff Salaries	211,692	34,607	16 %	34,607
211103 Allowances (Incl. Casuals, Temporary)	345,758	65,383	19 %	65,383
221001 Advertising and Public Relations	800	0	0 %	0
221007 Books, Periodicals & Newspapers	6,064	1,500	25 %	1,500
221009 Welfare and Entertainment	20,195	1,992	10 %	1,992
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001 Telecommunications	3,800	950	25 %	950
224004 Cleaning and Sanitation	480	120	25 %	120
227001 Travel inland	28,808	2,527	9 %	2,527
227004 Fuel, Lubricants and Oils	30,000	7,500	25 %	7,500
228002 Maintenance - Vehicles	11,000	1,951	18 %	1,951

Vote:532 Luwero District

Quarter1

282101	Donations	2,600	650	25 %	650
	Wage Rect:	211,692	34,607	16 %	34,607
	Non Wage Rect:	450,405	82,573	18 %	82,573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	662,097	117,179	18 %	117,179
Reasons for over/under performance:		Inadequate seats in the Council chambers. Lack of storage facilities for Council documents. Lack of public address system and a recorder for to cover council sessions and other activities.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		30 Standing Committee Meetings Held. Government Programms Inspected & Monitored .	Selection of 5 Standing committee Chairpersons. Selection of Standing Committee members.	5 Standing Committee Meetings Held. Government Programms Inspected & Monitored .	Selection of 5 Standing committee chairpersons. Section of Standing committee members.
211103	Allowances (Incl. Casuals, Temporary)	25,540	0	0 %	0
221009	Welfare and Entertainment	4,480	0	0 %	0
227001	Travel inland	16,960	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,980	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,980	0	0 %	0
Reasons for over/under performance:		Inadequate seats in Council chambers. Lack of public address system and a recorder to cover Council sessions and other activities.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Brand New Double Carbine Pickup Procured.	Pending accumulation of funds.	Brand New Double Carbine Pickup Procured.	Pending accumulation of funds.
312201	Transport Equipment	190,001	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	190,001	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	190,001	0	0 %	0
Reasons for over/under performance:		Low local revenue tax performance in the quarter .			
Total For Statutory Bodies : Wage Rect:		269,545	46,968	17 %	46,968
Non-Wage Reccurent:		572,380	85,896	15 %	85,896
GoU Dev:		190,001	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:532 Luwero District

Quarter1

Grand Total:	1,031,926	132,863	12.9 %	132,863
--------------	-----------	---------	--------	---------

Vote:532 Luwero District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

Vote:532 Luwero District

Quarter1

Non Standard Outputs:		<p>1. Extension and advisory services provided to 4500 households.</p> <p>2. 18000 Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds</p> <p>3. 270 Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.</p> <p>4. 3 Priority Commodities promoted and commercialised along the value chains</p> <p>Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared</p> <p>5. 91 Farmers and Farmer organisations trained in agribusiness.</p> <p>6. 4500 Farmer households and Farmer organizations at sub county and district level profiled and registered.</p> <p>450 Parish Model Farmers, profiled, registered, supported and functional.</p>	<p>Profiled and registered of 125 Model farmers, 2984 farmers and farmer groups in the parish.</p> <p>Model farmers identified and trained.</p> <p>• 180 On Farm Demonstrations</p> <p>- 18 Farmer Exposure Visits</p> <p>- 36 Training</p> <p>- 90 Farmer visits</p> <p>- 1 Farmer Field Schools</p> <p>Demand articulation at sub county conducted to obtain training needs.</p>	<p>Profiling and registering of 450 Model farmers, 9000 farmers and farmer groups in the parish.</p> <p>Model farmers identified and trained.</p> <p>• 180 On Farm Demonstrations</p> <p>- 18 Farmer Exposure Visits</p> <p>- 36 Training</p> <p>- 90 Farmer visits</p> <p>- 1 Farmer Field Schools</p> <p>Demand articulation at sub county conducted to obtain training needs.</p>	<p>Profiled and registered of 125 Model farmers, 2984 farmers and farmer groups in the parish.</p> <p>Model farmers identified and trained.</p> <p>• 180 On Farm Demonstrations</p> <p>- 18 Farmer Exposure Visits</p> <p>- 36 Training</p> <p>- 90 Farmer visits</p> <p>- 1 Farmer Field Schools</p> <p>Demand articulation at sub county conducted to obtain training needs.</p>
211101	General Staff Salaries	1,024,690	237,933	23 %	237,933
221002	Workshops and Seminars	20,000	5,778	29 %	5,778
221009	Welfare and Entertainment	9,600	2,340	24 %	2,340
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001	Telecommunications	12,000	3,440	29 %	3,440
222003	Information and communications technology (ICT)	4,000	800	20 %	800

Vote:532 Luwero District

Quarter1

227001 Travel inland	130,000	37,696	29 %	37,696
227004 Fuel, Lubricants and Oils	74,000	21,460	29 %	21,460
228002 Maintenance - Vehicles	8,000	1,106	14 %	1,106
228004 Maintenance – Other	6,598	234	4 %	234
Wage Rect:	1,024,690	237,933	23 %	237,933
Non Wage Rect:	274,198	72,854	27 %	72,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298,888	310,787	24 %	310,787

Reasons for over/under performance: late release of funds.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	All Agricultural programs and projects in the district monitored and evaluated by multistakeholders.	Livestockl programs and projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.	Livestockl programs and projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.	Livestockl programs and projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.
227001 Travel inland	20,000	5,780	29 %	5,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,780	29 %	5,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,780	29 %	5,780

Reasons for over/under performance: NA

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	a) Data systems that improve the understanding of the different and unique characteristics, as well as the needs of households across the district created and the basis for the delivery of targeted interventions that are tailored to the realities on the ground provided. b) Household production and productivity that powers sustainable processing and marketing of agricultural products, as well as	Capacity of 180 beneficiary groups of Parish Revolving Fund in Business skills development built through training on financial management and financial literacy. 2. Enterprise selection in 91 parishes, development and market linkages supported. Multistakeholder Innovation Platforms for Coffee, Banana and Maize established. Quarterly supervision of the	1. Capacity of 180 beneficiary groups of Parish Revolving Fund in Business skills development built through training on financial management and financial literacy. 2. Enterprise selection in 91 parishes, development and market linkages supported. Multistakeholder Innovation Platforms for Coffee, Banana and Maize established. Quarterly supervision of the	Capacity of 180 beneficiary groups of Parish Revolving Fund in Business skills development built through training on financial management and financial literacy. 2. Enterprise selection in 91 parishes, development and market linkages supported. Multistakeholder Innovation Platforms for Coffee, Banana and Maize established. Quarterly supervision of the
-----------------------	--	--	---	--

Vote:532 Luwero District

Quarter1

	ensure the district's food and nutritional security increased.	functions of the Financial Inclusion Component for proper service delivery undertaken.	functions of the Financial Inclusion Component for proper service delivery undertaken.	functions of the Financial Inclusion Component for proper service delivery undertaken.	
	c) Systemic bottlenecks that affect local economic development Local communities collectively identified and addressed				
	d) Financial inclusion for households that operate in the subsistence economy provided.				
	e) Social outcomes on gender, health, education, and environmental sustainability improved.				
	f) Parish as the lowest administrative hub for undertaking grassroots communication & information dissemination mobilised & sensitised on household and socio-economic development.				
	g) Vulnerability among youth, women, PWDs at the grassroots addressed				
211103	Allowances (Incl. Casuals, Temporary)	251,094	0	0 %	0
221002	Workshops and Seminars	94,160	0	0 %	0
221008	Computer supplies and Information Technology (IT)	156,934	0	0 %	0
224001	Medical and Agricultural supplies	1,082,503	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,584,691	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,584,691	0	0 %	0
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

Vote:532 Luwero District

Quarter1

N/A					
Non Standard Outputs:					
	400 Smallholder Farmers supported to purchase and use micro-scale irrigation equipment.	42 awareness creation activities were done. The key stakeholders sensitized were DEC, District Council, DTTC, sub county leadership and community leaders. . A total of 346 farm visits were carried out to assess and profile potential beneficiaries. Procurement of service providers to design, supply, and install the 1st phase of micro-irrigation equipments to 65 farmers was initiated. The process will be completed by the end of November FY 2021/2022 and the 2nd phase will commence thereafter.		100 Smallholder Farmers trained and sensitised on use of micro-irrigation equipment 1. workshop and seminars at District, sub county and Parish level. monitoring supervision, Inspection certification Awareness raising of farmers workshop and seminars field days	42 awareness creation activities were done. The key stakeholders sensitized were DEC, District Council, DTTC, sub county leadership and community leaders. . A total of 346 farm visits were carried out to assess and profile potential beneficiaries. Procurement of service providers to design, supply, and install the 1st phase of micro-irrigation equipments to 65 farmers was initiated. The process will be completed by the end of November FY 2021/2022 and the 2nd phase will commence thereafter.
281503 Engineering and Design Studies & Plans for capital works	1,331,002	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	443,667	28,826	6 %		28,826
312201 Transport Equipment	58,942	0	0 %		0
312213 ICT Equipment	171,607	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,005,218	28,826	1 %		28,826
External Financing:	0	0	0 %		0
Total:	2,005,218	28,826	1 %		28,826
Reasons for over/under performance: Network interruption and incompatibility issues with phones with old versions.					

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:		-Veterinary public health ensures: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced Vector/Pest Control • Tsetse Control • Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.	Veterinary public health ensured in all slaughter places: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced. Vector/Pest Controlled. •Tsetse Control controlled. •Trypanosomiasis Control and Vector Control enhanced. - Animal Diseases prevented and controlled.	-Veterinary public health ensured in all slaughter places: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced. Vector/Pest Controlled. •Tsetse Control controlled. •Trypanosomiasis Control and Vector Control enhanced. - Animal Diseases prevented and controlled.	Veterinary public health ensured in all slaughter places: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced. Vector/Pest Controlled. •Tsetse Control controlled. •Trypanosomiasis Control and Vector Control enhanced. - Animal Diseases prevented and controlled.
227001	Travel inland	3,500	1,008	29 %	1,008
227004	Fuel, Lubricants and Oils	3,500	748	21 %	748
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	1,756	25 %	1,756
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	1,756	25 %	1,756
Reasons for over/under performance:		late release of funds			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Infrastructure for fisheries quality assurance provided in 3 Town Councils. Logistical support for fisheries quality assurance in 13 Lower local governments provided. Logistical support for fisheries co-management provided.	Fish and Fish Product Check Points (FPCPs) established. • Fish handling and fisheries quality assurance strengthened; -Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.	• Fish and Fish Product Check Points (FPCPs) established. • Fish handling and fisheries quality assurance strengthened; -Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.	Fish and Fish Product Check Points (FPCPs) established. • Fish handling and fisheries quality assurance strengthened; -Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.
227001	Travel inland	3,500	750	21 %	750
227004	Fuel, Lubricants and Oils	3,500	748	21 %	748
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	1,498	21 %	1,498
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	1,498	21 %	1,498
Reasons for over/under performance:		the late release of funds lack of motorcycles			
Output : 018205 Crop disease control and regulation					

Vote:532 Luwero District

Quarter1

N/A					
Non Standard Outputs:	4 Priority Commodities (Coffee, Banana, Maize, Pineapples) promoted and commercialised along the value chains. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.	7,298 (Youth, women, and other vulnerable groups) were mobilized to effectively participate and benefit equitably from agricultural extension services; 42 awareness creation activities were done. The key stakeholders sensitized were DEC, District Council, DTPC, sub county leadership and community leaders. Farm advisory visits conducted to 3456		7,298 (Youth, women, and other vulnerable groups) were mobilized to effectively participate and benefit equitably from agricultural extension services; 42 awareness creation activities were done. The key stakeholders sensitized were DEC, District Council, DTPC, sub county leadership and community leaders.	
227001 Travel inland	4,000	1,120	28 %		1,120
227004 Fuel, Lubricants and Oils	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,920	24 %		1,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,920	24 %		1,920
Reasons for over/under performance: N/A					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared.	<ul style="list-style-type: none"> • Collected and submitted of data on 3 priority enterprises Coffee, Banana and Maize - Developed statistical dashboard for all villages and parishes. - Developed Data collection tools for the PDM. 		<ul style="list-style-type: none"> • Collection and submission of data on 3 priority enterprises Coffee, Banana and Maize - Development of statistical dashboard for all villages and parishes. - Development of Data collection tools for the PDM. 	<ul style="list-style-type: none"> • Collected and submitted of data on 3 priority enterprises Coffee, Banana and Maize - Developed statistical dashboard for all villages and parishes. - Developed Data collection tools for the PDM.
227001 Travel inland	2,500	720	29 %		720

Vote:532 Luwero District

Quarter1

227004 Fuel, Lubricants and Oils	2,500	724	29 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,444	29 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,444	29 %	1,444
Reasons for over/under performance: NA				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(30) 0 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups	() The major vectors observed were Ticks and Tsetse flies. Tick Borne Diseases caused the greatest economic losses to livestock production in the district. Ticks adversely affected livestock hosts in several ways. They contributed to unthriftiness and anaemia; they damaged hides and subjected livestock to secondary infections. Control was through education of farmers on the use of acaricides.	()	()The major vectors observed were Ticks and Tsetse flies. Tick Borne Diseases caused the greatest economic losses to livestock production in the district. Ticks adversely affected livestock hosts in several ways. They contributed to unthriftiness and anaemia; they damaged hides and subjected livestock to secondary infections. Control was through education of farmers on the use of acaricides.
Non Standard Outputs:	- Vector/Pest Control • Tsetse Control • Trypanosomiasis Controlled and Vectors Controlled - Infrastructural development for apiary and sericulture supported.	8Tranings 46 Farm visits 7 On Farm demonstrations 1 Exposure visits. •	Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps • Trap Deployment • Trap Maintenance • Trap Impregnation with chemical called Glossine.	8Tranings 46 Farm visits 7 On Farm demonstrations 1 Exposure visits. •
227001 Travel inland	4,000	1,152	29 %	1,152
227004 Fuel, Lubricants and Oils	3,000	868	29 %	868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,020	29 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,020	29 %	2,020
Reasons for over/under performance: late release of funds				
Output : 018210 Vermin Control Services				

Vote:532 Luwero District

Quarter1

No. of livestock vaccinated	(25000) Cattle, Goats and poultry Cats and dogs.	() 456 Cattle, 321 Goats and 12,874poultry 34Cats and 78 dogs vaccinated	()	()456 Cattle, 321 Goats and 12,874poultry 34Cats and 78 dogs vaccinated
No of livestock by type using dips constructed	() Crosses 18000 Locals (Nk, Zb) 42000	() Crosses 3211 Locals (Nk, Zb) 4215 dipped	()	()Crosses 3211 Locals (Nk, Zb) 4215 dipped
No. of livestock by type undertaken in the slaughter slabs	() Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	() Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	()	()Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken
Non Standard Outputs:	Vermine and trouble animals controlled in the 18 lower local governments in the district.			-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero
227001 Travel inland	2,500	724	29 %	724
227004 Fuel, Lubricants and Oils	2,508	724	29 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,008	1,448	29 %	1,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,008	1,448	29 %	1,448

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:		-Supervision and monitoring conducted in all 18 Lower Local Governments - The Production sub-sectors guided and facilitated to deliver services to agricultural 9000 households.	Held 1 planning meeting • Prepared Annual and work plan • Reviewed quaretrly plans • monitored 18 LLGs • Conduct spot checks on markets, slaughter slabs etc. • Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC • Reviewed monitoring reports from extension staff • Prepared and disseminated reports to MAAIF and extension staff	• Hold 4 planning meetings • Prepare Annual and quartely plans • Review Annual and quaretrly plans • Draw up, monitoring plans • Disseminate plans to stakeholders • Conduct spot checks on markets, slaughter slabs etc. • Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC • Review monitoring reports from extension staff • Prepare and disseminate review reports to MAAIF and extension staff	Held 1 planning meeting • Prepared Annual and work plan • Reviewed quaretrly plans • monitored 18 LLGs • Conduct spot checks on markets, slaughter slabs etc. • Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC • Reviewed monitoring reports from extension staff • Prepared and disseminated reports to MAAIF and extension staff
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	4,000	1,141	29 %	1,141
227004	Fuel, Lubricants and Oils	4,465	868	19 %	868
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,465	2,009	21 %	2,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,465	2,009	21 %	2,009
Reasons for over/under performance:		late release of funds inadequate motorcylcles			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		3 Motorcycles provided to Field officers to enhance supervision, monitoring and delivery of services to rural households. motorcyles fitted with digital trackers for easy fleet mangement	nil	Procurement of motorcycles. Purchase of motorcycle digital trackers.	nil
312201	Transport Equipment	36,000	0	0 %	0

Vote:532 Luwero District

Quarter1

312213 ICT Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 Motorcycles provided to Field officers to enhance supervision, monitoring and delivery of services to rural households. motorcyces fitted with digital trackers for easy fleet mamgement	NIL	Procurement of motorcyces for extension staff	NIL
312201 Transport Equipment	36,000	0	0 %	0
312213 ICT Equipment	1,965	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,965	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,965	0	0 %	0
Reasons for over/under performance: Funds were not enough to procure units				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,024,690</i>	<i>237,933</i>	<i>23 %</i>	<i>237,933</i>
<i>Non-Wage Reccurent:</i>	<i>1,927,362</i>	<i>90,729</i>	<i>5 %</i>	<i>90,729</i>
<i>GoU Dev:</i>	<i>2,080,183</i>	<i>28,826</i>	<i>1 %</i>	<i>28,826</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,032,235</i>	<i>357,488</i>	<i>7.1 %</i>	<i>357,488</i>

Vote:532 Luwero District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly.	Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost and dead health workers cleared and cleaned off the health department payroll. Paid staff pension promptly.		Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly.	Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost and dead health workers cleared and cleaned off the health department payroll. Paid staff pension promptly.
211101 General Staff Salaries	7,144,749	1,782,344	25 %		1,782,344
Wage Rect:	7,144,749	1,782,344	25 %		1,782,344
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,144,749	1,782,344	25 %		1,782,344
Reasons for over/under performance:	Increased PHC funding, prioritization of integration of service delivery given the Covid19 pandemic era, receipt and use of RBF-funding that motivated DHT, funding from development patners and thus good service delivery to Luwero populations.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:532 Luwero District

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(142359) 142,359 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,Na maggwa,	(28947) Registered and treated 28947 outpatients in Kasaala HC3,Kyevunze, Lugo, KatikamuSDA,Naka tonyaIslamic, Namaliga, hodox,BugemaAnoo nya,Bulami Orthodox,Natyole,L uteete,Mulajje,Holyc ross,Medical Plaza,GoodHope,RH U,Good Samaritan,Nandere.	(35585)Registering and treating outpatients in 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,Na maggwa Clinic.	(28947)Registered and treated 28947 outpatients in Kasaala HC3,Kyevunze, Lugo, KatikamuSDA,Naka tonyaIslamic, Namaliga, hodox,BugemaAnoo nya,Bulami Orthodox,Natyole,L uteete,Mulajje,Holyc ross,Medical Plaza,GoodHope,RH U,Good Samaritan,Nandere.
Number of inpatients that visited the NGO Basic health facilities	(142359) 142,359 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,Na maggwa,	(3236) Admitted and treated 3236 inpatients in Kasaala HC3,Kyevunze, Lugo, KatikamuSDA,Naka tonyaIslamic, Namaliga, hodox,BugemaAnoo nya,Bulami Orthodox,Natyole,L uteete,Mulajje,Holyc ross,Medical Plaza,GoodHope,RH U,Good Samaritan,Nandere HCII.	(35590)Admitting and treating patients in 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,Na maggwa,	(3236)Admitted and treated 3236 inpatients in Kasaala HC3,Kyevunze, Lugo, KatikamuSDA,Naka tonyaIslamic, Namaliga, hodox,BugemaAnoo nya,Bulami Orthodox,Natyole,L uteete,Mulajje,Holyc ross,Medical Plaza,GoodHope,RH U,Good Samaritan,Nandere HCII.

Vote:532 Luwero District

Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(6904) 6904 supervised and safe 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,N akatonya, Kasaala,Lugo,Luko mera,Panteleimond, Shanti,Awebwa, Namaggwa	(1397) Registering and treating outpatients in Kasaala HC3,Kyevunze, Lugo, KatikamuSDA,Naka tonyaIslamic, Namaliga, hodox,BugemaAnoo nya,Bulami Orthodox,Natyole,L uteete,Mulajje,Holyc ross,Medical Plaza,GoodHope,RH U,Good Samaritan,Nandere.	(1726)Conducting both safe and supervised deliveries from both normal and disabled mothers within, 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,N akatonya, Kasaala,Lugo,Luko mera,Panteleimond, Shanti,Awebwa, Namaggwa Clinic.	(1397)Registering and treating outpatients in Kasaala HC3,Kyevunze, Lugo, KatikamuSDA,Naka tonyaIslamic, Namaliga, hodox,BugemaAnoo nya,Bulami Orthodox,Natyole,L uteete,Mulajje,Holyc ross,Medical Plaza,GoodHope,RH U,Good Samaritan,Nandere.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6121) 6121 children will be vaccinated with pentavalent vaccine (3017 for males and 3103 for females) including all the PW.Ds.	(1736) Registering and treating outpatients in Kasaala HC3,Kyevunze, Lugo, KatikamuSDA,Naka tonyaIslamic, Namaliga, hodox,BugemaAnoo nya,Bulami Orthodox,Natyole,L uteete,Mulajje,Holyc ross,Medical Plaza,GoodHope,RH U,Good Samaritan,Nandere.	(1530)Vaccinating all children unre one year with pentavalent vaccine both males and females including all the PW.Ds within 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,N akatonya, Kasaala,Lugo,Luko mera,Panteleimond, Shanti,Awebwa, Namaggwa Clinic.	(1736)Registering and treating outpatients in Kasaala HC3,Kyevunze, Lugo, KatikamuSDA,Naka tonyaIslamic, Namaliga, hodox,BugemaAnoo nya,Bulami Orthodox,Natyole,L uteete,Mulajje,Holyc ross,Medical Plaza,GoodHope,RH U,Good Samaritan,Nandere.

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.
263367 Sector Conditional Grant (Non-Wage)	92,381	23,095	25 %	23,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,381	23,095	25 %	23,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,381	23,095	25 %	23,095
Reasons for over/under performance:	Amidst the COVID19 pandemic era, the department strategized and operationalized integrated health services delivery, increase in the PHC funding for lower level health facilities, Results-based financing for all eligible private not for profit health facilities health facilities-all helped in improving departmental performance for the quarter ending July to September 2021.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(500) 450 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females, training database for health workers organized	(274) Trained 274 H/Ws in BEMOC, revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females, organizing a training database for health workers	(125) Training 125 H/Ws in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females, organizing a training database for health workers	(274) Trained 274 H/Ws in BEMOC, revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females, organizing a training database for health workers
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.	(137) 137 health training sessions were held, training materials organized facilitating both males and female staff.	(125) Preparing health training sessions held, organizing training materials, facilitating both disabled males as well as females.	(137) 137 health training sessions were held, training materials organized facilitating both males and female staff.

Vote:532 Luwero District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(335977) 335977 outpatients registered (165636 (49.3%) males and 170341 (50.7%) females; including those disabled (17279 male disabled and 23862 female disabled) and boys and girls including 14447 children under 1 year, 67867 children under five years, 5174 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	(69085) 69085 outpatients were registered 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	(83994) Registering outpatients, vaccinating girls aged 10 years and above, treating outpatients, ordering for drugs, compiling and submitting timely weekly, monthly, quarterly and annual HMIS reports to MoH and all other stakeholders.	(69085) 69085 outpatients were registered in held in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII
Number of inpatients that visited the Govt. health facilities.	(335977) 335977 inpatients registered (165636 (49.3%) males and 170341 (50.7%) females; including those disabled (17279 male disabled and 23862 female disabled) and boys and girls including 14447 children under 1 year, 67867 children under five years, 5174 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	(8260) 8260 inpatients were successfully admitted in held in Luwero Hospital Butuntumula HCIII, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Kikoma HC III, Nsawo HCIII, Bombo HCIII, Makulubita HCIII, Kasozi HCIII, Ziobwe HCIII, Kalagala HCIV, Kibengo HCIII, Kamira HCIII, GMH-Bombo, Bukalasa HCIII, Sekamuli HCIII and Bamunanika HCIII.	(83994) Admitting patients, treating patients, discharging properly healed patients, compiling and submitting timely weekly, monthly, quarterly and annual HMIS reports to MoH and all other stakeholders.	(8260) 8260 inpatients were successfully admitted in held in Luwero Hospital Butuntumula HCIII, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Kikoma HC III, Nsawo HCIII, Bombo HCIII, Makulubita HCIII, Kasozi HCIII, Ziobwe HCIII, Kalagala HCIV, Kibengo HCIII, Kamira HCIII, GMH-Bombo, Bukalasa HCIII, Sekamuli HCIII and Bamunanika HCIII.

Vote:532 Luwero District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(16295) 16295 supervised and safe deliveries conducted, 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,	(3151) 3151 supervised and safe deliveries were successfully conducted, post delivery care offered to all mothers including the P.W.Ds, in Luwero Hospital Butuntumula HCIII, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Kikoma HC III, Nsawo HCIII, Bombo HCIII, Makulubita HCIII, Kasozi HCIII, Ziobwe HCIII, Kalagala HCIV, Kibengo HCIII, Kamira HCIII, GMH-Bombo, Bukalasa HCIII, Sekamuli HCIII and Bamunanika HCIII.	(4073) Delivering pregnant mothers who are due from health units with properly trained health workers, offering post-natal care to all mothers delivered	(3151) 3151 supervised and safe deliveries were successfully conducted, post delivery care offered to all mothers including the P.W.Ds, Luwero Hospital Butuntumula HCIII, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Kikoma HC III, Nsawo HCIII, Bombo HCIII, Makulubita HCIII, Kasozi HCIII, Ziobwe HCIII, Kalagala HCIV, Kibengo HCIII, Kamira HCIII, GMH-Bombo, Bukalasa HCIII, Sekamuli HCIII and Bamunanika HCIII.
% age of approved posts filled with qualified health workers	(95%) 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 approved health care workers registered and serving within Luwero Hospital Butuntumula HCIII, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Kikoma HC III, Nsawo HCIII, Bombo HCIII, Makulubita HCIII, Kasozi HCIII, Ziobwe HCIII, Kalagala HCIV, Kibengo HCIII, Kamira HCIII, GMH-Bombo, Bukalasa HCIII, Sekamuli HCIII and Bamunanika HCIII.	(86%) Recruit qualified and competent health workers, pay staff salaries, clean payrolls to rule out ghost workers whenever identified.	(72%) 72% of all approved health care workers registered and serving within Luwero Hospital Butuntumula HCIII, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Kikoma HC III, Nsawo HCIII, Bombo HCIII, Makulubita HCIII, Kasozi HCIII, Ziobwe HCIII, Kalagala HCIV, Kibengo HCIII, Kamira HCIII, GMH-Bombo, Bukalasa HCIII, Sekamuli HCIII and Bamunanika HCIII.

Vote:532 Luwero District

Quarter1

% 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.	(97.5%) 97.5% of VHTs trained in revised HMIS tools, compiled and submitted community health reports (097B), followed up community health issues..	(50%) Train VHTs in revised HMIS tools, compile and submit community health reports, follow up on community health issues.	(97.5%) 97.5% of VHTs trained in revised HMIS tools, compiled and submitted community health reports (097B), followed up community health issues.
No of children immunized with Pentavalent vaccine	(14447) 14447 Children <1 Yr both males (7122) and females (7342) including P.W.Ds for both males-740 and females-770 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	(3072) 3072 Children both males and females including P.W.Ds for both males and females 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	(3611) Plan for outreaches, immunizing children, conducting community mobilization for all children under 1 year for vaccination	(3072) 3072 Children both males and females including P.W.Ds for both males and females 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

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services, Timely HMIS reports are compiled and submitted to MoH and other stakeholders.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services, Timely HMIS reports are compiled and submitted to MoH and other stakeholders.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services, Timely HMIS reports are compiled and submitted to MoH and other stakeholders.
263367 Sector Conditional Grant (Non-Wage)	546,916	136,729	25 %	136,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	546,916	136,729	25 %	136,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	546,916	136,729	25 %	136,729
Reasons for over/under performance:	Given the COVID19 pandemic era, the department strategized and through all her public health facilities operationalized integrated health services delivery, increase in the PHC funding for lower level health facilities, Results-based financing for all eligible health facilities-all helped in improving departmental performance for the quarter under assessment.			

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.	(70%) Recruited competent and qualified health professionals within the hospital, paid salary to all recruited health workers, cleaned the monthly payroll to rule out all ghost health workers and those absconding from their duties.	(85%)Recruit competent and qualified health professionals within the hospital, paying all recruited health workers, cleaning the monthly payroll to rule out all ghost health workers and those absconding from their duties whenever identified.	(70%)Recruited competent and qualified health professionals within the hospital, paid salary to all recruited health workers, cleaned the monthly payroll to rule out all ghost health workers and those absconding from their duties.
---	--	---	---	--

Vote:532 Luwero District

Quarter1

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(39921) 39921 inpatients registered (129681 (49.3%) males and 20240 (50.7%) females; including those disabled 2076 male disabled and 2854 female disabled) and boys and girls including 1716 children under 1 year, 8064 children under five years, 603 girls aged 10 years, 1996 expected pregnant women will be held in Luwero District General Hospital.	(2447) Admitted 2447 inpatients in the wards, Placed timely medicine orders, compiled and submitted timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.	(9980) Admitting inpatients in the wards, Placing timely medicine orders, compiling and submitting timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.	(2447) Admitted 2447 inpatients in the wards, Placed timely medicine orders, compiled and submitted timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.
No. and proportion of deliveries in the District/General hospitals	() 1936 supervised and safe deliveries conducted, post delivery care offered to all mothers including the P.W.Ds and caring for the young, in Luwero District General Hospital	(1039) 1039 supervised and safe deliveries conducted, post delivery care offered to all mothers including the P.W.Ds and caring for the young, in Luwero District General Hospital	()	(1039) 1039 supervised and safe deliveries conducted, post delivery care offered to all mothers including the P.W.Ds and caring for the young, in Luwero District General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(39921) 39921 outpatients registered (129681 (49.3%) males and 20240 (50.7%) females; including those disabled 2076 male disabled and 2854 female disabled) and boys and girls including 1716 children under 1 year, 8064 children under five years, 603 girls aged 10 years, 1996 expected pregnant women will be held in Luwero District General Hospital.	(10110) Registered 10110 outpatients, Placed timely medicine orders, compiled and submitted timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.	(9980) Registering all outpatients, Placing timely medicine orders, compiling and submitting timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.	(10110) Registered 10110 outpatients, Placed timely medicine orders, compiled and submitted timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for July to September FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV, TB, Malaria and other laboratory services.		Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV, TB, Malaria and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for July to September FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV, TB, Malaria and other laboratory services.
263367 Sector Conditional Grant (Non-Wage)	399,272	99,818	25 %		99,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	399,272	99,818	25 %		99,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	399,272	99,818	25 %		99,818
Reasons for over/under performance:	Increased PHC funding, prioritization and integration of service delivery given the Covid19 pandemic, receipt and use of RBF-funding that motivated health workers and additional funding cfrom development partners thus good service delivery to Luwero populations.				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(16944) 16944 inpatients registered in Bishop Asili Hospital for both males (8354 of which 432 are estimated disabled males) and females (8548; 611 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	(644) Admitted inpatients identified in very critical condition, treated all admitted patients and discharged all those admitted but healed properly within Bishop Asili Hospital,compiled and submitted timely HMIS reports to MoH-Uganda.		(4236)Admitting inpatients identified in very critical condition, treating all admitted patients and discharging all those admitted but healed properly within Bishop Asili Hospital,compiling and submitting timely HMIS reports to MoH-Uganda.	(644)Admitted inpatients identified in very critical condition, treated all admitted patients and discharged all those admitted but healed properly within Bishop Asili Hospital,compiled and submitted timely HMIS reports to MoH-Uganda.

Vote:532 Luwero District

Quarter1

No. and proportion of deliveries conducted in NGO hospitals facilities.	(822) 822 Supervised and safe deliveries conducted 43 of which will be disabled, 847 pregnant mothers will 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	(224) Conducted both safe and supervised deliveries, provided all postnatal services to all mothers due within Bishop Asili Hospital.	(205) Conduct both safe and supervised deliveries, provide all postnatal services to all mothers due within Bishop Asili Hospital.	(224) Conducted both safe and supervised deliveries, provided all postnatal services to all mothers due within Bishop Asili Hospital.
Number of outpatients that visited the NGO hospital facility	(16944) 16944 outpatients registered in Bishop Asili Hospital for both males (8354 of which 432 are estimated disabled males) and females (8548; 611 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	(4494) Registered and treated all outpatients, placed timely medicine orders, compiled and submitted timely HMIS reports to MoH-Uganda.	(4236) Registering and treating all outpatients, placing timely medicine orders, compiling and submitting timely HMIS reports to MoH-Uganda.	(4494) Registered and treated all outpatients, placed timely medicine orders, compiled and submitted timely HMIS reports to MoH-Uganda.
Non Standard Outputs:	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for July to September FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for July to September FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.
263367 Sector Conditional Grant (Non-Wage)	116,799	29,200	25 %	29,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,799	29,200	25 %	29,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,799	29,200	25 %	29,200
Reasons for over/under performance:	Increased PHC funding, prioritization of integration of service delivery given the Covid19 pandemic era, receipt and use of RBF-funding that motivated health workers and thus good service delivery to Luwero populations.			

Vote:532 Luwero District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	535200 Outpatients registered, 535200 Inpatients registered, 23,014 children under one year immunized with DPT, Measles, Polio and 399 people vaccinated against COVID19, 25957 deliveries conducted, 12 DHT meetings conducted, 4 EDHMT meetings conducted, health education talks conducted, 1,038 outpatient monthly reports submitted to Ministry of Health, 432 inpatient monthly reports submitted to ministry of health, 26,760 pregnant women, 450 health workers trained in health related service delivery, Four performance review meetings successfully conducted, 650 health workers paid salary, 400 VHTs re-oriented on community health care and reporting, 224 VHT community health reports successfully submitted to ministry of health, 56 health facility and 1 DHT health annual work plan and budget successfully submitted to district planning unit for consolidation of district document.	114077 Outpatients registered, 11496 Inpatients registered, 5,787 children under one year immunized with DPT, Measles, Polio and 27, 235 people vaccinated against COVID19, deliveries conducted, 1 DHT meeting conducted, 1 EDHMT meeting conducted, health workers paid salary, VHTs re-oriented on community health care and reporting, 100% of VHT community health reports successfully submitted to ministry of health, 2 supervisions (1 Technical and the 1 for political leaders) successfully conducted.		133800 Outpatients registered, 133800 Inpatients registered, 5,753 children under one year immunized with DPT, Measles, Polio and 99 people vaccinated against COVID19, 6489 deliveries conducted, 4 DHT meetings conducted, 1 EDHMT meetings conducted, 162 health workers paid salary, 100 VHTs re-oriented on community health care and reporting, 56 VHT community health reports successfully submitted to ministry of health, 56 health facility and 1 DHT health annual work plan and budget submitted.	114077 Outpatients registered, 11496 Inpatients registered, 5,787 children under one year immunized with DPT, Measles, Polio and 27, 235 people vaccinated against COVID19, deliveries conducted, 1 DHT meeting conducted, 1 EDHMT meeting conducted, health workers paid salary, VHTs re-oriented on community health care and reporting, 100% of VHT community health reports successfully submitted to ministry of health, 2 supervisions (1 Technical and the 1 for political leaders) successfully conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,940	128,060	4356 %		128,060
221001 Advertising and Public Relations	8,733	576	7 %		576

Vote:532 Luwero District**Quarter1**

221003 Staff Training	10,550	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	8,968	755	8 %	755
221007 Books, Periodicals & Newspapers	480	120	25 %	120
221008 Computer supplies and Information Technology (IT)	14,330	650	5 %	650
221009 Welfare and Entertainment	24,338	2,659	11 %	2,659
221011 Printing, Stationery, Photocopying and Binding	13,938	2,485	18 %	2,485
221012 Small Office Equipment	1,225	0	0 %	0
221014 Bank Charges and other Bank related costs	2,006	64	3 %	64
222001 Telecommunications	10,125	4,363	43 %	4,363
223005 Electricity	6,000	1,000	17 %	1,000
223006 Water	1,200	300	25 %	300
224004 Cleaning and Sanitation	1,200	300	25 %	300
224006 Agricultural Supplies	1,000	50	5 %	50
227001 Travel inland	200,115	242,908	121 %	242,908
227004 Fuel, Lubricants and Oils	104,315	21,496	21 %	21,496
228002 Maintenance - Vehicles	17,450	0	0 %	0
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,471	395,715	337 %	395,715
Gou Dev:	0	0	0 %	0
External Financing:	312,440	10,322	3 %	10,322
Total:	429,912	406,037	94 %	406,037

Reasons for over/under performance:

Increased PHC funding, prioritization of integration of service delivery given the Covid19 pandemic, receipt of financial support from the center to district, receipt and use of RBF-funding that motivated health workers and funding from development partners (though small) enabled the good service delivery to Luwero populations.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	Four health facility land titles processed and acquired, 12 sitting chairs for boardroom procured, OPD-general ward at Luwero District General Hospital built, 1 block for staff accommodation at Bowa HCIII constructed and successfully handed over to district authorities, Retention for upgrading of Katuugo HCIII successfully paid, two maternity wards constructed (1 at Katikamu HCIII and 1 at Kamira HCIII), retention for projects implemented in FY:2020/2021 successfully paid, procurement of and installation of 6 CCTV cameras at DHOs office done, 100 seat tent and 100 plastic chairs procured for DHOs office, 1 photocopier, 1 laptop (for District Surveillance-FP) procured, 2 motorcycles procured (1 for District Biostatistician and 1 for District Health Educator) and 1 maternity ward completed at Bukalasa HCIII.	Procurement process was still underway for all development items hence no work had started during the reporting quarter.	Process land titlea for health facilities, procure furniture for DHOs boardroom, construct OPD general ward at Luwero Hospital, Construct staff accomodation at Bowa HCIII, paying all retention at Katuugo HCIII and the preveious projects implemented in FY2020/2021, constructing maternity wards at Kamira HCIII and Katikamu HCIII and Bukalasa HCIII, Procuring CCTV cameras at DHOs office, Procuring motorcycles for the Biostatistician and DHE and procure a laptop for DSFP.	Procurement process was still underway for all development items hence no work had started during the reporting quarter.
311101 Land	4,328	0	0 %	0
312101 Non-Residential Buildings	469,398	0	0 %	0
312102 Residential Buildings	400,000	0	0 %	0
312201 Transport Equipment	12,000	0	0 %	0
312203 Furniture & Fixtures	26,600	0	0 %	0
312213 ICT Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	921,726	0	0 %	0
External Financing:	8,600	0	0 %	0
Total:	930,326	0	0 %	0
Reasons for over/under performance:	Procurement process was still underway.			

Vote:532 Luwero District**Quarter1**

<i>Total For Health : Wage Rect:</i>	7,144,749	1,782,344	25 %	1,782,344
<i>Non-Wage Reccurent:</i>	1,272,839	684,556	54 %	684,556
<i>GoU Dev:</i>	921,726	0	0 %	0
<i>Donor Dev:</i>	321,040	10,322	3 %	10,322
<i>Grand Total:</i>	9,660,354	2,477,222	25.6 %	2,477,222

Vote:532 Luwero District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- salaries paid to male,female and teachers for special Needs Education in the primary sub sector. - PLE conducted	salaries paid to 2401 male,female and SNE teachers.in primary schools in the ten subcounties in thedistrict.		- salaries paid to 2647 male,female and SNE teachers.in primary schools in the ten subcounties in thedistrict.	salaries paid to 2401 male,female and SNE teachers.in primary schools in the ten subcounties in thedistrict.
211101 General Staff Salaries	18,091,618	4,498,652	25 %		4,498,652
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	70,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	18,091,618	4,498,652	25 %		4,498,652
Non Wage Rect:	72,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,163,618	4,498,652	25 %		4,498,652
Reasons for over/under performance: - Erroneous deletions of some teachers from the payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2647) -- Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.	(2647) 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.

Vote:532 Luwero District

Quarter1

No. of qualified primary teachers	(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.	(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. -All Government aided schools in the district (230) in the ten sub-counties and three town councils	(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. -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.
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) -We are carrying on the with the enrollment the schools had before Covid19 Lockdown.	(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)-We are carrying on the with the enrollment the schools had before Covid19 Lockdown.
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.	(0) - Statistics on school dropout will be complied after school re- opening.	(37)- about 25 girls and 17 boys likely to change location.	(0)- Statistics on school dropout will be complied after school re- opening.
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	(1571) -Out of whichwere girls andwere boys from Government and Private institutions in the District	(0)-Results are released in the forth quarter	(1571)-Out of whichwere girls andwere boys from Government and Private institutions in the District
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) --15020 candidates sat for Primary leaving Examinations.	(0)-PLE is conducted in the Third quarter.	(15020)-15020 candidates sat for Primary leaving Examinations.

Vote:532 Luwero District

Quarter1

Non Standard Outputs:		- MoES provision of instructional materials - MoES provision of Textbooks to primary schools.	-Most of the school activities were affected by Covid 19 Pandemic	-- MoES provision of instructional materials	-Most of the school activities were affected by Covid 19 Pandemic
263367	Sector Conditional Grant (Non-Wage)	2,225,324	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,225,324	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,225,324	0	0 %	0
Reasons for over/under performance:		--Most of the school 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 Giryada ps,kibanga ps Kyetume cu ps,,Bombo Umea ps,Kiziba cu and Bbaale cu ps	(0) - Construction works were not implemented in the quarter.	(2)-Procurement process completed -Retention paid - Projects commencement lauched - two classroom block constructed at Giryada ps. -	(0) - Construction works were not implemented in the quarter.
No. of classrooms rehabilitated in UPE		(3) -Rehabilitation of 3 schools at kanyanda ps, sempacu ps and Kasana Umea ps.	(0) - Rehabilitation works were not implemented in the quarter.	(1)-Classroom block renovated at kanyanda ps	(0)- Rehabilitation works were not implemented in the quarter.
Non Standard Outputs:		-N/A	- No planned activity	- No planned activity	- No planned activity
281504	Monitoring, Supervision & Appraisal of capital works	16,904	0	0 %	0
312101	Non-Residential Buildings	426,000	0	0 %	0
312203	Furniture & Fixtures	4,178	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	447,082	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	447,082	0	0 %	0
Reasons for over/under performance:		- - No planned activity			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(5) - 5 stance latrine for female ,male and SNE constructed at kiziba cu,kabukunga ps,Nazareth SDA PS,St.jude muwangi ps ,kijjugumbya ps	(0) - No latrine construction works were implemented in the quarter.	()	(0)- No latrine construction works were implemented in the quarter.

Vote:532 Luwero District

Quarter1

No. of latrine stances rehabilitated	(0) N/A	(0) - No latrine rehabilitation works were implemented in the quarter.	(0)	(0)- No latrine rehabilitation works were implemented in the quarter.
Non Standard Outputs:	N/A	-- No activity was planned in the quarter.		- No activity was planned in the quarter.
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: -- No activity was planned in the quarter.

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

N/A				
Non Standard Outputs:	-Salaries paid to male,female and staff with special Needs in all secondary schools in the district.	-Salaries paid to 900 male ,female and staff with special Needs in all secondary schools in the district.	-Salaries paid to 900 male,female and staff with special Needs in all secondary schools in the district.	-Salaries paid to 900 male ,female and staff with special Needs in all secondary schools in the district.
211101 General Staff Salaries	8,767,856	2,133,447	24 %	2,133,447
Wage Rect:	8,767,856	2,133,447	24 %	2,133,447
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,767,856	2,133,447	24 %	2,133,447

Reasons for over/under performance: - Staff were paid salaries even during Covid 19 Lockdown

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

No. of students enrolled in USE	(28000) -- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(28000) - 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(28000)-- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(28000)- 13400 males ,14600 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.

Vote:532 Luwero District

Quarter1

No. of students passing O level	(6704) --Candidates passed UCE examinations from Government and USE schools of which 7625 are females ,8529 are males and SNE.	()candidates passed in UCE	(6704)--Results are released in forth quarter	()-candidates passed in UCE
No. of students sitting O level	(6800) --Candidates from both Government and Private secondary schools in the district Of these 3565 are males , 3235 are females and SNE.	() - Candidates sat for UCE from private and Government aided schools	(6800)-- Examinations are sat in third quarter	()- Candidates sat for UCE from private and Government aided schools
Non Standard Outputs:	- NGOs activities in schools monitored.	- No activity was planned in the quarter	- NGOs - Raising Voices activities in schools monitored.	- No activity was planned in the quarter
263367 Sector Conditional Grant (Non-Wage)	2,406,045	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406,045	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406,045	0	0 %	0

Reasons for over/under performance: - No activity was planned in the quarter

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	- school structures constructed at St. Andrew SSS kaggwa.	- Activity was not planned for in the quarter	-Procurement process - Launching of the project	- Activity was not planned for in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	92,571	0	0 %	0
312101 Non-Residential Buildings	1,758,847	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,851,417	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,851,417	0	0 %	0

Reasons for over/under performance: -- Activity was not planned for in the quarter

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Vote:532 Luwero District**Quarter1**

No. Of tertiary education Instructors paid salaries	(76) --Bowa polytechnic and Bamunaniika Technical polytechnic salaries paid to 76 instructors out of which 55 are male ,21 are female	() Salaries paid to 76 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 55 are male ,21 are female	(76)- Salaries paid to 76 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 55 are male ,21 are female	() Salaries paid to 76 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 55 are male ,21 are female
No. of students in tertiary education	(370) -- Students enrolled in Bowa polytechnic out of which 273 are Males ,97 Females and SNE.	(370) - Students enrolled in Bowa polytechnic and Bamunaniika technical institute out of which 273 are Females and 97 are Males and SNE	(370)-- Students enrolled in Bowa polytechnic and Bamunaniika technical institute out of which 273 are Females and 97 are Males and SNE	(370)- Students enrolled in Bowa polytechnic and Bamunaniika technical institute out of which 273 are Females and 97 are Males and SNE
Non Standard Outputs:	- Eligible students mobilized.	- Activity not planned for in the quarter	-Students to be enroled in the Polytechnic and Technical institute mobilised	-- Activity not planned for in the quarter
211101 General Staff Salaries	923,751	173,984	19 %	173,984
Wage Rect:	923,751	173,984	19 %	173,984
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,751	173,984	19 %	173,984
Reasons for over/under performance:	- Activity not planned for in the quarter			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	-Scholastic materials procured for Bowa polytechnic and bamunaniika technical	-No activity planned for in the quarter		-No activity planned for in the quarter
263367 Sector Conditional Grant (Non-Wage)	188,138	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,138	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,138	0	0 %	0
Reasons for over/under performance:	-No activity planned for in the quarter			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	- All primary ,secondary and Tertiary Government and private institutions inspected.	-425 education institutions inspected in the District.	-425 education institutions inspected in the District.	-425 education institutions inspected in the District.
221011 Printing, Stationery, Photocopying and Binding	4,844	0	0 %	0
227001 Travel inland	68,500	19,865	29 %	19,865
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,344	19,865	22 %	19,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,344	19,865	22 %	19,865
Reasons for over/under performance: -Education activities were affected by Covid19 Pandemic				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	-Primary ,secondary and Tertiary Government and private institutions monitored.	-240 Primary ,secondary and Tertiary Government and private institutions monitored.		
227001 Travel inland	12,000	3,480	29 %	3,480
227004 Fuel, Lubricants and Oils	17,900	5,191	29 %	5,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,900	8,671	29 %	8,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,900	8,671	29 %	8,671
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Sports activities in all Education institutions conducted. - Sports play ground Maintained. - Scouting and Girl guiding activities conducted. - Music dance and Drama activities conducted.	- Play ground maintained - Community sports conducted -		
221002 Workshops and Seminars	4,500	0	0 %	0
221009 Welfare and Entertainment	5,000	615	12 %	615

Vote:532 Luwero District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228004 Maintenance – Other	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	615	2 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	615	2 %	615

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	- SMC and BOG trained - Teachers trained - learners trained.	-SMCs in Kikyusa and katikamu sub counties trained		
221009 Welfare and Entertainment	4,800	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	- Education office activities coordinated -salaries for traditional staff paid. - selected schools (3) renovated - Generator procured.	- Salaries for 6 traditional staff paid. -- Education office activities coordinated	- Salaries for 6 traditional staff paid. -- Education office activities coordinated	v- Salaries for 6 traditional staff paid. -- Education office activities coordinated- Salaries for 6 traditional staff paid. -- Education office activities coordinated
211101 General Staff Salaries	74,991	18,469	25 %	18,469
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
224004 Cleaning and Sanitation	1,711	0	0 %	0

Vote:532 Luwero District

Quarter1

228004 Maintenance – Other	155,675	0	0 %	0
Wage Rect:	74,991	18,469	25 %	18,469
Non Wage Rect:	174,386	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,377	18,469	7 %	18,469

Reasons for over/under performance: - Education Activities were greatly affected by Covid 19 Pandemic

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(10) -SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi	(10)-SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi
No. of children accessing SNE facilities	(608) -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 (45 males and 30 female	(411)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 (45 males and 30 female

Non Standard Outputs:

227001 Travel inland	1,460	0	0 %	0
227004 Fuel, Lubricants and Oils	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	27,858,216	6,824,552	24 %	6,824,552
Non-Wage Reccurent:	5,237,137	29,151	1 %	29,151
GoU Dev:	2,498,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,593,853	6,853,703	19.3 %	6,853,703

Vote:532 Luwero District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-3 vehicles, 2 Motorcycles and 5 plants well maintained. -All the 5 plants to be functional with good replaceable parts.	Two Trucks and one water bowser serviced		All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.	Two Trucks and one water bowser serviced
221007 Books, Periodicals & Newspapers	0	0	0 %		0
227001 Travel inland	4,000	550	14 %		550
227004 Fuel, Lubricants and Oils	8,000	1,000	12 %		1,000
228002 Maintenance - Vehicles	68,383	560	1 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,383	2,110	3 %		2,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,383	2,110	3 %		2,110
Reasons for over/under performance: N/A					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for 8 staff -Improved staff welfare -10 Meetings carried out -1 District road inventories carried out	1. Salaries for 8 Staff were paid for 3 months. 2. One Roads committee meeting held		-Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -3 Meetings carried out	1. Salaries for 8 Staff were paid for 3 months. 2. One Roads committee meeting held
211101 General Staff Salaries	151,856	28,138	19 %		28,138
221009 Welfare and Entertainment	47,000	760	2 %		760
Wage Rect:	151,856	28,138	19 %		28,138
Non Wage Rect:	47,000	760	2 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,856	28,898	15 %		28,898
Reasons for over/under performance: N/A					
Capital Purchases					

Vote:532 Luwero District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	-Increased mobility/transport of 2 road inspectors -Renovated 1 departmental office -Mechanically and manually maintained roads of:Bamunanika-Wabitungulu road 11km,Kagogo-Namyeso-Bakijulula 7km,Buzibwera-Makonkonyigo 13.1km,Kiziri-koko-Namuganja 11.6kmDegeya-Kalanamu 4km,Busula-Bamunanika 12.7 km,Bamunanika-Kikyusa 15km,Kabunyata-Kigumbya 9km,Lutula-Nabutaka-Nakakono 10km,Bunyanka-Bwaziba swamp,Bunyanka-Luwube 11.5km,Fixing bottle necks and emergency repairs.	1.Carried out monthly road condition assessments 2.Recruited 40 road workers for road gangs.		All the 2 road inspectors having well maintained motorcycles. -Renovated departmental office -Mechanically and manually maintained roads of:Bamunanika-Wabitungulu road 11km,Kagogo-Namyeso-Bakijulula 7km,Busula-Bamunanika 12.7km.	1.Carried out monthly road condition assessments 2.Recruited 40 road workers for road gangs.
312101 Non-Residential Buildings	30,000	0	0 %		0
312103 Roads and Bridges	513,249	19,724	4 %		19,724
312201 Transport Equipment	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	555,249	19,724	4 %		19,724
External Financing:	0	0	0 %		0
Total:	555,249	19,724	4 %		19,724
Reasons for over/under performance:					
1.Delayed servicing of equipments by the ministry of works central workshop- kampala 2.Lack of some equipment such as an excavator and back hole to work on swamps.					
Total For Roads and Engineering : Wage Rect:	151,856	28,138	19 %		28,138
Non-Wage Reccurent:	127,383	2,870	2 %		2,870
GoU Dev:	555,249	19,724	4 %		19,724
Donor Dev:	0	0	0 %		0
Grand Total:	834,488	50,732	6.1 %		50,732

Vote:532 Luwero District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- public mandatory notices displayed - o&m activities done on vehicles - Number of documents printed and photocopied -Number of office utility bills paid - Office welfare _ Office stationery	- Office welfare met		- public mandatory notices displayed - o&m activities done on vehicles - Number of documents printed and photocopied -Number of office utility bills paid - Office welfare _ Office stationery	- Office welfare met
221001 Advertising and Public Relations	1,500	0	0 %		0
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	2,900	0	0 %		0
221012 Small Office Equipment	2,100	0	0 %		0
223005 Electricity	750	0	0 %		0
223006 Water	750	0	0 %		0
228001 Maintenance - Civil	8,500	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,900	600	2 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,900	600	2 %		600
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) supervision ,inspection and monitoring reports produced	(1) - 1 DW&SCC meeting held in Water Office		(1)DWSCC meeting - extension staff meeting - data collection	(1)

Vote:532 Luwero District

Quarter1

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	(80) 80 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	(80)80water 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	(80)80 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	(3) 3 coordination meetings to be held at the district headquarters and minutes produced and will, be responsible for coordinating the sector stakeholders and ensuring that NGOs and private sector work in harmony with the district authorities	(1) - 1 DW&SCC meeting held in Water Office	(1) 1 coordination meetings to be held at the district headquarters and minutes produced and will, be responsible for coordinating the sector stakeholders and ensuring that NGOs and private sector work in harmony with the district authorities	(1)- 1 DW&SCC meeting held in Water Office
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	(0) Nil	(1)1 public mandatory notice displayed per sub county and at the district head quarters	(0)Nil

Vote:532 Luwero District

Quarter1

No. of sources tested for water quality	(11) 11 water points tested for water quality on newly drilled water sources in the district	(80) 80 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(0)none	(80)80 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
Non Standard Outputs:	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	N/A	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	N/A
221002 Workshops and Seminars	10,000	3,000	30 %	3,000
227001 Travel inland	11,987	3,240	27 %	3,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,987	6,240	28 %	6,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,987	6,240	28 %	6,240
Reasons for over/under performance:	N/A			

Output : 098103 Support for O&M of district water and sanitation

Vote:532 Luwero District

Quarter1

No. of water points rehabilitated	(25) 25 point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(0) Activity planned for quarter two	(5)5 point water sources majorly overhauled and rehabilitated and fully functioning in Kamira and Kikyusa Sub Counties 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	(1)Activity planned for quarter two
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)nil	(0)N/A
% of rural water point sources functional (Shallow Wells)	(72) -Number of gender-disaggregated data collection Form 4 reports submitted to ministry for data collection on functionality of water sources	(50) 13 Lower local Governments	(18)-18 gender-disaggregated data collection Form 4 reports submitted to ministry for data collection on functionality of water sources	(50)13 Lower local Governments
No. of water pump mechanics, scheme attendants and caretakers trained	(10) refresher training of 10 hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector	(0) Activity planned for quarter two	(0)nil	(0)Activity planned for quarter two
No. of public sanitation sites rehabilitated	(0) N/A	(0) Not planned for	(0)nil	(0)Not planned for
Non Standard Outputs:	Number of district old and new Hand pump mechanics trained in gender mainstreaming and integration including leadership skills, code of conduct and rights and obligations including paternity and maternity leave, sensation on the sexual harassment handling	N/A	Number of district old and new Hand pump mechanics trained in gender mainstreaming and integration including leadership skills, code of conduct and rights and obligations including paternity and maternity leave, sensation on the sexual harassment handling	N/A

Vote:532 Luwero District

Quarter1

221002 Workshops and Seminars	7,000	0	0 %	0
227001 Travel inland	17,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,166	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,166	0	0 %	0

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) - 1 Sanitation week report - Number of Home improvement campaigns carried out	(0) nil	(0)nil	(0)nil
No. of water user committees formed.	() 7 water user committees formed at the new borehole sites to be drilled in the district ensuring election of both men and women on WUCs and that women take up at least 50% of the positions on these committees	(0) nil	()	(0)nil
No. of Water User Committee members trained	(7) 7 water user committees trained at the new borehole sites to be drilled in the district	(0) nil	(0)nil	(0)nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) stakeholder (HPM) trained in preventive maintenance	(0) nil	()	(0)nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) 1 advocacy meeting held at the district headquarters to review sector policies and guidelines, gender and environmental issues 1 advocacy meeting held at each sub county headquarters	(1) 1 advocacy meeting held at the district headquarters to review sector policies and guidelines, gender and environmental issues	(1)1 advocacy meeting held at the district headquarters to review sector policies and guidelines, gender and environmental issues	(1)1 advocacy meeting held at the district headquarters to review sector policies and guidelines, gender and environmental issues

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	addresses gender equality issues related to access to water, sanitation, hygiene and use of water resources and management in the country that need to be converted into specific strategic actions by all stakeholders of the subsector sector; including equal access to resources, use and equal representation in decision-making	nil			addresses gender equality issues related to access to water, sanitation, hygiene and use of water resources and management in the country that need to be converted into specific strategic actions by all stakeholders of the subsector sector; including equal access to resources, use and equal representation in decision-making	nil
221002 Workshops and Seminars		18,037	0	0 %		0
227001 Travel inland		3,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	21,037	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	21,037	0	0 %		0
Reasons for over/under performance: N/A						
Output : 098105 Promotion of Sanitation and Hygiene						
N/A						
Non Standard Outputs:	reduction on the workload of women and girl children at household level, improve their income and health	CLTS activities were carried out in Katuugo and Bwaziba Parishes in Luwero sub county, Luwero district where (14) villages were worked in and they included; Ndagga Bweya, Butanswa, Katuugo, Ndagga Kabaaga, Mulungi Omu, Bulanzi, Nkondo, Kikerege, Kakakala, Lusanja, Bwaziba, Balita, Luteete and Nakiju			reduction on the workload of women and girl children at household level, improve their income and health	CLTS activities were carried out in Katuugo and Bwaziba Parishes in Luwero sub county, Luwero district where (14) villages were worked in and they included; Ndagga Bweya, Butanswa, Katuugo, Ndagga Kabaaga, Mulungi Omu, Bulanzi, Nkondo, Kikerege, Kakakala, Lusanja, Bwaziba, Balita, Luteete and Nakiju
221012 Small Office Equipment		901	0	0 %		0
227001 Travel inland		8,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,901	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,901	0	0 %		0
Reasons for over/under performance: nil						

Vote:532 Luwero District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	fuel consumed For Water activities Supervision of activities Water Quality Testing Train HPM Vehicle repair	Supervised Water Quality Testing		fuel For Water activities Supervion of activities Water Quality Testing	Supervised Water Quality Testing
281504 Monitoring, Supervision & Appraisal of capital works	92,202	8,758	9 %		8,758
312201 Transport Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,202	8,758	9 %		8,758
External Financing:	0	0	0 %		0
Total:	100,202	8,758	9 %		8,758
Reasons for over/under performance: N/A					
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 Kasana Stadium	(0) Activity planned for quarter three		(0)nil	(0)Activity planned for quarter three
Non Standard Outputs:	- increased facilities constructed with provisions for the persons with disabilities. - ensuring that washrooms for females are promoted to take care of the menstrual hygiene concerns.	N/A		nil	N/A
312104 Other Structures	45,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,050	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,050	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					

Vote:532 Luwero District

Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(11) 11 point water sources drilled and functioning and supplying water at Kachwampa Wanfufu, Nakawomeka, Katuugo HCIII, Mugogo, Kayonza, Kalagi, Sekamuli and Kayindu 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) Activity planned for quarter two	(0)nil	(0)Activity planned for quarter two
No. of deep boreholes rehabilitated	(25) major and minor rehabilitation on 25 boreholes in the sub counties of Kamira, Kikyusa, Ziobowe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita rehabilitated to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(0) Activity planned for quarter two	(5)5 point water sources majorly overhauled and rehabilitated and fully functioning in the district and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(0)Activity planned for quarter two
Non Standard Outputs:	men, women, boys, girls and vulnerable groups empowered through ensuring equity in access to and control of resources in the water and sanitation sub-sector, leading to poverty reduction.	N/A	men, women, boys, girls and vulnerable groups empowered through ensuring equity in access to and control of resources in the water and sanitation sub-sector, leading to poverty reduction.	N/A
312104 Other Structures	271,641	0	0 %	0

Vote:532 Luwero District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,641	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,641	0	0 %	0
Reasons for over/under performance: nil				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water schemes extended for backlog works in the Sub Counties of Ziobwe, Butuntumula, Kalagala,	(0) Activity planned for quarter two	(0)nil	(0)Activity planned for quarter two
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) Activity planned for quarter two	(0)N/A	(0)Activity planned for quarter two
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312104 Other Structures	314,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>100,991</i>	<i>6,840</i>	<i>7 %</i>	<i>6,840</i>
<i>GoU Dev:</i>	<i>750,893</i>	<i>8,758</i>	<i>1 %</i>	<i>8,758</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>851,885</i>	<i>15,598</i>	<i>1.8 %</i>	<i>15,598</i>

Vote:532 Luwero District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid Vehicle maintained Workshops conducted Office operations done	Paid to 9 staff Conducted awareness meeting in Kikyusa Town Council Office operations coordinated.		Salaries paid Vehicle maintained Office operations done	Salaries
211101 General Staff Salaries	196,800	49,113	25 %		49,113
221002 Workshops and Seminars	400	0	0 %		0
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
223005 Electricity	395	0	0 %		0
227001 Travel inland	700	175	25 %		175
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	196,800	49,113	25 %		49,113
Non Wage Rect:	9,395	175	2 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,195	49,288	24 %		49,288
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(7) Tree seedlings procured Kalagala Local Forest Reserve restored and maintained	(30) 30 ha planted and surviving. Seedlings were offered to private tree growers across 10 Sub Counties.		(2)Tree seedlings procured Kalagala Local Forest Reserve restored and maintained	(30)30 ha planted and surviving. Seedlings were offered to private tree growers across 10 Sub Counties.

Vote:532 Luwero District

Quarter1

Number of people (Men and Women) participating in tree planting days	(100) Meetings / workshops conducted Field visits conducted	(130) Forestry extension support delivered to 130 farmers (86 male and 34 females) in Butuntumula - 92 (69 M, 23 F), Zirobwe - 15 (10 M, 5 F) and Kamira - 23 (18 M, 5 F).	(20)Meetings / workshops conducted Field visits conducted	(130)Forestry extension support delivered to 130 farmers (86 male and 34 females) in Butuntumula - 92 (69 M, 23 F), Zirobwe - 15 (10 M, 5 F) and Kamira - 23 (18 M, 5 F).
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	200	10 %	200
221011 Printing, Stationery, Photocopying and Binding	800	170	21 %	170
224006 Agricultural Supplies	10,000	243	2 %	243
227001 Travel inland	700	175	25 %	175
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	1,288	8 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	1,288	8 %	1,288
Reasons for over/under performance:	Over performance was due to increase of funding from the the ENR grant where forestry has 30%			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Demos established in Kalagala, Nyimbwa, Zirobwe and Bamunanika Sub Counties	(16) 15 tree nurseries inspected and provided with technical support for improvement. District tree Nursery maintained to ensure availability of tree seedlings to farmers.	(1)Demos established in Kalagala, Nyimbwa, Zirobwe and Bamunanika Sub Counties	(16)15 tree nurseries inspected and provided with technical support for improvement. District tree Nursery maintained to ensure availability of tree seedlings to farmers.
No. of community members trained (Men and Women) in forestry management	(50) Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Zirobwe and Bamunanika, Makulubita Sub Counties	(220) Farmers (120 and 100 men) provided with, and trained on site preparedness and forestry management across different Sub Counties and Town Councils .	(10)Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Zirobwe and Bamunanika,Sub Counties	(220)Farmers (120 and 100 men) provided with, and trained on site preparedness and forestry management across different Sub Counties and Town Councils .
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	600	150	25 %	150
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	700	175	25 %	175

Vote:532 Luwero District

Quarter1

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	625	10 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	625	10 %	625

Reasons for over/under performance: N/A

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(100) Field visits conducted Tree seedlings procured Onsite technical guidance offered Field inspection reports Maintenance of motorcycles	(40) Conducted field inspections to monitor compliance and illegal activities across all Sub Counties and Town Councils.	(30)Field visits conducted Tree seedlings procured Onsite technical guidance offered	(40) Conducted field inspections to monitor compliance and illegal activities across all Sub Counties and Town Councils.
---	--	--	--	--

Non Standard Outputs: N/A N/A N/A N/A

221011 Printing, Stationery, Photocopying and Binding	257	0	0 %	0
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	1,000	248	25 %	248
227004 Fuel, Lubricants and Oils	1,040	260	25 %	260
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,897	508	10 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,897	508	10 %	508

Reasons for over/under performance: N/A

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(20) Conduct awareness workshops on protection of wetlands and other environment activities Formulation and functionality of Environment and Natural Resources Committees at District and Sub County / Town Council level	(2) Conducted awareness meeting at Kikyusa Town Council	(2)Conduct awareness workshops on protection of wetlands and other environment activities	(2)Conducted awareness meeting at Kikyusa Town Council
--	---	---	---	--

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	45	9 %	45
223005 Electricity	100	0	0 %	0
227001 Travel inland	2,025	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,625	420	6 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,625	420	6 %	420
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(9) 2 CWMPs for Natyaba and Lwajali Wetland Management System developed. Update wetland Inventory for Namunyaga and Sezibwa wetland systems.	(12) Conducted workshop meeting to update Namunyaga and Sezibwa Wetland Systems located in Ziobwe, Kikyusa, Kamira Sub Counties.	(2)Update wetland Inventory for Namunyaga and Sezibwa wetland systems.	(12)Conducted workshop meeting to update Namunyaga and Sezibwa Wetland Systems located in Ziobwe, Kikyusa, Kamira Sub Counties.
Area (Ha) of Wetlands demarcated and restored	(35) Part of Danze wetland system in Makulubita Sub County demarcated.	(10) Carried out enforcement exercise to restore wetland in Luwero Town Council and Butuntumula S/C	(10)Enforcement of wetland and environment laws across all Sub Counties and Town Councils	(10)Carried out enforcement exercise to restore wetland in Luwero Town Council and Butuntumula S/C
Non Standard Outputs:	Awareness meetings conducted.	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	480	24 %	480
222001 Telecommunications	100	25	25 %	25
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	4,797	918	19 %	918
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,897	1,423	12 %	1,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,897	1,423	12 %	1,423
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:532 Luwero District

Quarter1

No. of community women and men trained in ENR monitoring	(50) Increased uptake of improved cook stoves. Increased utilization of alternative and efficient cooking technologies Increased adoption and use of clean energy Workshops / meeting Men and Women sensitised on climate change and environment management under GCCA + Project funded under FAO and implemented by Caritas	(20) Participated in 20 consultative workshops organised byUWA, NEMA, FAO, Caritas Kasanaensis and MWE, Ministry of Energy Development about GCCA + project, Micro Scale Irrigation project and Artisanal mining. Conducted awareness meeting on wetland management in Zirobwe Town Council	(10)Men and Women sensitised on climate change and environment management under GCCA + Project funded under FAO and implemented by Caritas EFPs sensitised	(20)Participated in 20 consultative workshops organised byUWA, NEMA, FAO, Caritas Kasanaensis and MWE, Ministry of Energy Development about GCCA + project, Micro Scale Irrigation project and Artisanal mining. Conducted awareness meeting on wetland management in Zirobwe Town Council
Non Standard Outputs:	Create awareness on noise pollution in Town Councils and Sub Counties Awareness on proper management of wastes in 3 Town Councils	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	244	24 %	244
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	500	120	24 %	120
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	364	5 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	364	5 %	364
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(100) Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(30) Conducted compliance field visits for wetlands, schools, land and other proposed projects in Butuntumula, Kamira, Kikyusa, Zirobwe, Luwero, Nyimbwa Sub Counties and in Town Councils of Wobulenzi and Luwero.	(25)Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(30)Conducted compliance field visits for wetlands, schools, land and other proposed projects in Butuntumula, Kamira, Kikyusa, Zirobwe, Luwero, Nyimbwa Sub Counties and in Town Councils of Wobulenzi and Luwero.
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:532 Luwero District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(100) Field reports Coordination with the Ministry of Lands Housing and Urban Development Technical guidance offered to land board and area land Committees.	(30) Provided technical guidance to the District Land Board. Provided technical guidance to the District Land Board. Participated in revenue tracking and mobilization. Maintained linkages between the District Land Management Sector and the Ministry of Lands, Housing and Urban Development for legal and policy compliance. Supervised land surveys in 7 Sub Counties.	(20)Field reports. Coordination with the Ministry of Lands Housing and Urban Development Technical guidance offered to land board and area land Committees. Coordination with the Ministry of Lands Housing and Urban Development Technical guidance offered to land board and area land Committees. Field reports Coordination with the Ministry of Lands Housing and Urban Development Technical guidance offered to land board and area land Committees.	(30)Provided technical guidance to the District Land Board. Provided technical guidance to the District Land Board. Participated in revenue tracking and mobilization. Maintained linkages between the District Land Management Sector and the Ministry of Lands, Housing and Urban Development for legal and policy compliance. Supervised land surveys in 7 Sub Counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
223005 Electricity	300	0	0 %	0
227001 Travel inland	500	0	0 %	0

Vote:532 Luwero District

Quarter1

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	125	3 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	125	3 %	125
Reasons for over/under performance: N/A				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	200 Field reports 100 Building plans approved 12 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.		50 Field reports 30 Building plans approved 4 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.	
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Titles produced	Conducted 30 compliance field visits in Sub Counties of Bamunanika, Kikyusa, Kamira, Kalagala, Luwero, Ziobwe, Nyimbwa and in Town Councils of Bombo, Kikyusa, Wobulenzi and Busiika. Approved 25 building plans from 10 Sub Counties.	Processing of titles for government institutions like schools, medical centres and other assets	Conducted 30 compliance field visits in Sub Counties of Bamunanika, Kikyusa, Kamira, Kalagala, Luwero, Ziobwe, Nyimbwa and in Town Councils of Bombo, Kikyusa, Wobulenzi and Busiika. Approved 25 building plans from 10 Sub Counties.
311101 Land	31,076	0	0 %	0

Vote:532 Luwero District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,076	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,076	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>196,800</i>	<i>49,113</i>	<i>25 %</i>	<i>49,113</i>
<i>Non-Wage Reccurent:</i>	<i>74,815</i>	<i>4,928</i>	<i>7 %</i>	<i>4,928</i>
<i>GoU Dev:</i>	<i>31,076</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>302,691</i>	<i>54,041</i>	<i>17.9 %</i>	<i>54,041</i>

Vote:532 Luwero District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.EMCs, PCs & SAC trained. 2.Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO. 3.Monitoring and support supervision conducted by Sub County Authorities 4.Workplans and Reports delivered.	1.One orientation workshop on Enterprises management ,procurement and social accountability held for women beneficiary groups.		1.Office operations carried out 2.EMCs, PCs & SAC trained. 3.2.Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO.	1.One orientation workshop on Enterprises management ,procurement and social accountability held for women beneficiary groups.
221002 Workshops and Seminars	4,480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	902	0	0 %		0
221014 Bank Charges and other Bank related costs	614	238	39 %		238
221017 Subscriptions	420	0	0 %		0
227001 Travel inland	5,646	0	0 %		0
227004 Fuel, Lubricants and Oils	4,230	0	0 %		0
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,842	238	1 %		238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,842	238	1 %		238
Reasons for over/under performance:					
N/A.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1.Community groups Identified and sensitized. 2.Groups participating in PCA programmes assessed 3.Groups verified and inspected 4. Capacity building of groups to benefit under PCA done 5.Monitoring of PCA groups conducted by RDC,DEC 6.Support supervision done by DPTC. 7.Support supervision done by and monitoring at Subcounty level 8.Funds transferred to PCA committees 9.Funds transferred to LRDP selected Groups 10.Office operations carried out	Sensitization of Community groups to be done next quarter when funds are received	1.Community registered groups 2.Community groups Identified and sensitized. 3.Groups participating in PCA programmes assessed. 4.Groups verified and inspected 5.Funds transferred to PCA committees. conducted by RDC,DEC. 4.Support supervision done by DPTC 6.Funds transferred to PCA committees. 7.Funds transferred to LRDP selected Groups	Sensitization of Community groups to be done next quarter when funds are received
221002 Workshops and Seminars	6,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,883	0	0 %	0
227001 Travel inland	7,424	0	0 %	0
227004 Fuel, Lubricants and Oils	8,474	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,331	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,331	0	0 %	0
Reasons for over/under performance:	N/A			

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	1.One Workshop for CBDS staff on Gender analysis and Gender equity planning Conducted. 2.3 Community dialogues on gender based violence conducted.	1.workshop carried to second quarter funds were not enough.	1.One Workshop for CBDS staff on Gender analysis and Gender equity planning Conducted.	1.workshop carried to second quarter funds were not enough.
-----------------------	---	---	--	---

Vote:532 Luwero District

Quarter1

221002 Workshops and Seminars	1,931	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	454	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,665	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,665	0	0 %	0

Reasons for over/under performance:

N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40)	(10) 1) 10 Abandoned children resettled in child care institutions. 2) 5 Abandoned children referred to child care institutions.	()	(10)1) 10 Abandoned children resettled in child care institutions. 2) 5 Abandoned children referred to child care institutions.
Non Standard Outputs:	1.50 abandoned children Resettled in child care institutions. 2.40 abandoned children referred to child care institutions. 3. Local Councils trained on child protection. 4.Children in contact with Law transported to Naguru.	1.10 Abandoned children resettled in child care institutions. 2.5 Abandoned children referred to child care institutions.	1.Abandoned children Resettled in child care institutions. 2.Abandoned children referred to child care institutions. 3.Children in contact with Law transported to Naguru.	1.10 Abandoned children resettled in child care institutions. 2.5 Abandoned children referred to child care institutions.
221002 Workshops and Seminars	4,296	0	0 %	0
227001 Travel inland	2,934	0	0 %	0
227004 Fuel, Lubricants and Oils	2,816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,046	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,046	0	0 %	0

Reasons for over/under performance:

N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported (3)	(1) .Youth Executive committee meetings conducted at the District Level.	()	(1).Youth Executive committee meetings conducted at the District Level.
-------------------------------------	--	----	---

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1.One Youth Council meeting conducted at District level 2. Youth Executive Committee meetings conducted at District level. 3.Monitoring and coordination of Youth activities conducted at LLG Level. 4.stakeholders meeting conducted with organisations empowering youth in skills development. 5.One Skills development training for the youth conducted. 6. Youth Council members Facilitated to monitor youth groups.	1.Youth Executive committee meetings conducted at the District Level. 2.Skills development training conducted for the youth.	1.Youth Executive Committee meetings conducted at District level" 2.Skills development training conducted for the youth.	1.Youth Executive committee meetings conducted at the District Level. 2.Skills development training conducted for the youth.
221002 Workshops and Seminars	9,004	1,107	12 %	1,107
221011 Printing, Stationery, Photocopying and Binding	330	78	24 %	78
222001 Telecommunications	80	20	25 %	20
227001 Travel inland	3,052	760	25 %	760
227004 Fuel, Lubricants and Oils	2,323	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,789	1,965	13 %	1,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,789	1,965	13 %	1,965
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	() N/A	(2) N/A	()	(2)N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:		1.One sensitization work shop on main streaming PWD issues in development conducted.	2. Monitoring and supervision of PWD groups to benefit from the Grant Conducted.	3.Two older persons executive committee meetings held.	4.One older persons council meeting held.	5.Older persons facilitated to attend the International Day for Older persons	6.One Workshop on existing Government programs, lobbying and advocacy for older persons conducted	7.PWDs Facilitated to attend National Celebrations.	1.One older executive committee meeting held.	2.One workshop on existing government programs lobbying and advocacy for older persons held.	1.One older persons executive committee meetings held.	2.One Workshop on existing Government programs, lobbying and advocacy for older persons conducted.
221002	Workshops and Seminars	2,400	0	0 %	0							
221009	Welfare and Entertainment	2,414	0	0 %	0							
221011	Printing, Stationery, Photocopying and Binding	86	0	0 %	0							
222001	Telecommunications	80	0	0 %	0							
227001	Travel inland	3,720	0	0 %	0							
	Wage Rect:	0	0	0 %	0							
	Non Wage Rect:	8,700	0	0 %	0							
	Gou Dev:	0	0	0 %	0							
	External Financing:	0	0	0 %	0							
	Total:	8,700	0	0 %	0							
Reasons for over/under performance:												
N/A.												
Output : 108113 Labour dispute settlement												
N/A												

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1. Labour complaints / cases and consultation at various Ministries/Offices Done. 2. Workshops attended. 3. summons served and labour laws enforced. 4.Industrial relations actions executed.	1.16 workplaces inspected. 2.6 Workplaces sensitized. 3.4 mediation cases handled. 4. Compensations handled.	1. Labour complaints / cases and consultation at various Ministries/Offices Done. 2. Workshops attended. 3. Serving summons / enforcement of labour laws. 4. Industrial relations actions executed.	1.16 workplaces inspected. 2.6 Workplaces sensitized. 3.4 mediation cases handled. 4. Compensations handled.
221011 Printing, Stationery, Photocopying and Binding	446	0	0 %	0
222001 Telecommunications	400	50	13 %	50
227001 Travel inland	6,208	1,300	21 %	1,300
227004 Fuel, Lubricants and Oils	3,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,370	1,350	13 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,370	1,350	13 %	1,350
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3)	(1) One Women executive committee meeting held.	(0)	(1) One Women executive committee meeting held.
Non Standard Outputs:	1. Skills enhancement training for women groups conducted. 2. Women council meeting conducted 3. Women executive committee meetings held.	1. One women executive committee meeting held.	1. Women executive committee meetings held.	1. One Women executive committee meeting held.
221002 Workshops and Seminars	3,600	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	522	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,322	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,322	0	0 %	0
Reasons for over/under performance: N/A				

Vote:532 Luwero District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	1.PWD Households in five Sub-counties Mapped. 2.Disability council meeting held. 3.PWDs Groups vetted. 4.2 Disability council executive committee meetings held.	1.Disability council executive committee held.		1.PWDs Groups vetted. 2.Disability council executive committee meetings held.	1.Disability council executive committee held.
221002 Workshops and Seminars	1,200	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	1,860	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,340	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,340	0	0 %		0

Reasons for over/under performance:

N/A.

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	1.Monitoring of PCA groups conducted by RDC,DEC. 2.Capacity building of groups to benefit under PCA done. 3.Monitoring of PCA groups conducted by RDC,DEC. 4.Support supervision done by DPTC 5.Support supervision done by and monitoring at Subcounty level. 6.Funds transferred to PCA committees. 7.Funds transferred to LRDP selected Groups 8.Office operations carried out. 9.Funds transferred to 7 PWD Groups.	1.Staff salaries Paid. 2.Workshop on group dynamics for groups that have disintegrated and failed to recover government funds.	1.Staff salaries paid. 2. Quarterly review meetings conducted with NGOs & CBOs working in the District. 3.Monitoring & supervision of CBDS activities carried out.	1.Staff salaries Paid. 2.Workshop on group dynamics for groups that have disintegrated and failed to recover government funds.
211101 General Staff Salaries	197,733	47,218	24 %	47,218
221002 Workshops and Seminars	14,912	2,204	15 %	2,204
221009 Welfare and Entertainment	3,080	500	16 %	500
221011 Printing, Stationery, Photocopying and Binding	898	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	6,640	0	0 %	0
227004 Fuel, Lubricants and Oils	4,922	0	0 %	0
Wage Rect:	197,733	47,218	24 %	47,218
Non Wage Rect:	30,532	2,704	9 %	2,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,265	49,922	22 %	49,922

Reasons for over/under performance:

N/A.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	1.District Special Grant Funds transferred to 7 Groups.	No funds transferred since vetting had not yet convened.	1.District Special Grant Funds transferred to 2 Groups.	No funds transferred since vetting had not yet convened.
263104 Transfers to other govt. units (Current)	14,000	0	0 %	0
263204 Transfers to other govt. units (Capital)	273,584	0	0 %	0

Vote:532 Luwero District**Quarter1**

263371 Conditional Grant to LRDP	175,000	50,000	29 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	448,584	50,000	11 %	50,000
External Financing:	0	0	0 %	0
Total:	462,584	50,000	11 %	50,000
Reasons for over/under performance:	No funds transferred since vetting had not yet convened.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>197,733</i>	<i>47,218</i>	<i>24 %</i>	<i>47,218</i>
<i>Non-Wage Reccurent:</i>	<i>147,938</i>	<i>6,257</i>	<i>4 %</i>	<i>6,257</i>
<i>GoU Dev:</i>	<i>448,584</i>	<i>50,000</i>	<i>11 %</i>	<i>50,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>794,254</i>	<i>103,475</i>	<i>13.0 %</i>	<i>103,475</i>

Vote:532 Luwero District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Three staff paid salary for 12 months. 2. Four quarterly progress reports produced and submitted 3.Draft and final detailed budgets estimates/performance contract produced. 4. Mock assessment conducted	Fourth quarter budget performance report FY 2020/21 prepared and submitted to MoFPED.			Fourth quarter budget performance report FY 2020/21 prepared and submitted to MoFPED.
211101 General Staff Salaries	70,515	12,799	18 %		12,799
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	13,820	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
222003 Information and communications technology (ICT)	1,040	260	25 %		260
227001 Travel inland	16,198	3,460	21 %		3,460
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	70,515	12,799	18 %		12,799
Non Wage Rect:	36,858	3,720	10 %		3,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,373	16,519	15 %		16,519
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Headquarter (2 male & 1 female)	(2) District headquarter	()		(2)District Headquarter
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes produced	(3) DTPC meetings were held and minutes produced	()		(3)DTPC meetings held and minutes produced
Non Standard Outputs:	N/A	N/A			N/A
221009 Welfare and Entertainment	5,600	560	10 %		560

Vote:532 Luwero District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	560	10 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	560	10 %	560

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Annual Statistical Abstract produced	Data collected , analyzed and disseminated for 4 sub counties	Data collected, analyzed and disseminated	Data collected , analyzed and disseminated for 4 sub counties
221011 Printing, Stationery, Photocopying and Binding	466	114	24 %	114
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	1,494	368	25 %	368
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	732	24 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	732	24 %	732

Reasons for over/under performance: Scanty and unreliable data in departments and Lower Local Governments

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget conference conducted and budget Framework paper FY 2022/23 produced	Activity planned for quarter two	Activity planned for quarter two
221001 Advertising and Public Relations	410	0	0 %
221005 Hire of Venue (chairs, projector, etc)	280	0	0 %
221009 Welfare and Entertainment	2,980	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %
227001 Travel inland	3,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	7,670	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	7,670	0	0 %

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Vote:532 Luwero District

Quarter1

Non Standard Outputs:	Harmonized database updated	Activity planned for quarter three	Data collected, analyzed and disseminated	Activity planned for quarter three
227001 Travel inland	414	0	0 %	0
227004 Fuel, Lubricants and Oils	2,586	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Departmental vehicle repaired and serviced	Four vehicle tyres planned to be purchased in quarter three		Four vehicle tyres planned to be purchased in quarter three
228002 Maintenance - Vehicles	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance:	Old and high maintenance cost for the departmental vehicle			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring reports produced and shared in DTPC	Facilitated carrying out environment and social safeguard screening of DDEG projects.	Quarterly monitoring report produced and shared in DTPC	Facilitated carrying out environment and social safeguard screening of DDEG projects.
221008 Computer supplies and Information Technology (IT)	4,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	41,800	3,529	8 %	3,529
227004 Fuel, Lubricants and Oils	17,333	3,071	18 %	3,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,433	6,600	9 %	6,600
External Financing:	0	0	0 %	0
Total:	71,433	6,600	9 %	6,600
Reasons for over/under performance:	N/A			

Vote:532 Luwero District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Projector procured, 2 laptops procured, Planning unit office renovated	Procurement of 2 laptops and projector, and renovation of Planning Unit offices to be done in quarter two & three awaiting completion of procurement process.			Procurement of 2 laptops and projector, and renovation of Planning Unit offices to be done in quarter two & three awaiting completion of procurement process.
312101 Non-Residential Buildings	30,541	0	0 %		0
312213 ICT Equipment	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,541	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,541	0	0 %		0
Reasons for over/under performance: N/A					
Total For Planning : Wage Rect:	70,515	12,799	18 %		12,799
Non-Wage Reccurent:	59,328	5,012	8 %		5,012
GoU Dev:	112,974	6,600	6 %		6,600
Donor Dev:	0	0	0 %		0
Grand Total:	242,816	24,410	10.1 %		24,410

Vote:532 Luwero District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Audit Reports covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	(1) One Internal Audit Report covering the District headquarter departments, PHC activities and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.		(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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	(1) One Internal Audit Report covering the District headquarter departments, PHC activities and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.
Date of submitting Quarterly Internal Audit Reports	(2021-03-10) 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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	(11/15/2021) One Internal Audit Report covering the District headquarter departments, PHC activities and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.		(2021-10-31) One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	(2021-11-15) One Internal Audit Report covering the District headquarter departments, PHC activities and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.
Non Standard Outputs:	Special audits	Nil		One special audit report	Nil
211101 General Staff Salaries	39,600	9,853	25 %		9,853
221002 Workshops and Seminars	1,028	0	0 %		0
221007 Books, Periodicals & Newspapers	980	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0

Vote:532 Luwero District**Quarter1**

221009 Welfare and Entertainment	2,008	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	200	8 %	200
221012 Small Office Equipment	209	52	25 %	52
221017 Subscriptions	1,300	0	0 %	0
222001 Telecommunications	214	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	13,666	2,202	16 %	2,202
227004 Fuel, Lubricants and Oils	9,744	0	0 %	0
228002 Maintenance - Vehicles	16,877	0	0 %	0
Wage Rect:	39,600	9,853	25 %	9,853
Non Wage Rect:	50,227	2,454	5 %	2,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,827	12,307	14 %	12,307
Reasons for over/under performance:		The department faces a challenge when carrying out field activities due to the old motor vehicle maintenance cost which is beyond the department budget.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,600</i>	<i>9,853</i>	<i>25 %</i>	<i>9,853</i>
<i>Non-Wage Reccurent:</i>	<i>50,227</i>	<i>2,454</i>	<i>5 %</i>	<i>2,454</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>89,827</i>	<i>12,307</i>	<i>13.7 %</i>	<i>12,307</i>

Vote:532 Luwero District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 1 Radio awareness talk show on Munna Luwero Program	(0) No Radio Talkshiw Participated in todate		(0)No awareness talk show held	(0)No Radio Talk Shiw Participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 sensitization meetings held at Luwero TC, Wobulemzi TC and Bombo Tc	(0) No awarenss sensitization meeting organized to date		(0)No sensitization meeting organized	(0)No awarenss sensitization meeting organized. Activity planned for Quarter two
No of businesses inspected for compliance to the law	(4500) 4500 business inspected in the LLGs of Luwero, Butuntumula, Nyimbwa, Zirobwe., Kamira, Kikyusa, Kalagala, Katikamu, Makulubita	(937) 937 Businesses inspected for compliance by end of Quarter 1		(1500)1,500 businesses inspected	(937)937 Businesses inspected for compliance
No of businesses issued with trade licenses	(5000) 5.000 business licences issued n the LLGs of Luwero, Butuntumula, Nyimbwa, Zirobwe., Kamira, Kikyusa, Kalagala, Katikamu, Makulubita	(1132) 1132 businesses issued with trdaing licences in Kalagala Sc, Katikamu SC, Butuntumula SC and Kamira SC by end of Quarter One.		(1.300)1,300 Business issued with Trade Licenses	(1132)1132 businesses issued with trdaing licences in Kalagala Sc, Katikamu SC, Butuntumula SC and Kamira SC
Non Standard Outputs:	Training on record keeping	Held mentoring and one on one meeting with individual trader		Compliance levels monitored and reports made	Held mentoring and one on one meeting with individual traders
211101 General Staff Salaries	56,153	8,966	16 %		8,966
221002 Workshops and Seminars	4,192	0	0 %		0
221009 Welfare and Entertainment	362	104	29 %		104
222001 Telecommunications	483	0	0 %		0
227001 Travel inland	720	204	28 %		204
227004 Fuel, Lubricants and Oils	845	245	29 %		245
Wage Rect:	56,153	8,966	16 %		8,966
Non Wage Rect:	6,602	553	8 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,755	9,519	15 %		9,519
Reasons for over/under performance:	Fewer Businesses were inspected for compliance. This is becuase most lower local Governments are in acessment period				
Output : 068302 Enterprise Development Services					

Vote:532 Luwero District

Quarter1

No of awareness radio shows participated in	(2) 2 radio awareness talk shows (Munna Luwero) participated in	(0) No awareness talk show participated in	(0)No Talk show held	(0)No awareness talk show participated in
No of businesses assisted in business registration process	(4) 4 businesses assisted in registration with URSB	(1) One enterprise belonging to Mr Ogwang of Kalongo was assisted to register a Business name	(1)1 business assisted in registration	(1)Mr Ogwang of Kalongo was assisted to register a Business name
No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards	(0) No Enterprise linked to UINBS for Quality and Standards	(0)No enterprise linked to UNBS	(0)No Enterprise linked to UINBS for Quality and Standards
Non Standard Outputs:	Dissemination of quality standards requirements and certification procedures	Training on Standard Certification process and advantages of formalizing a business undertaken.	Compliance issued monitored and reports made	Training on Standard Certification process and advantages of formalizing a business undertaken
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,645	468	28 %	468
227004 Fuel, Lubricants and Oils	770	223	29 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	691	25 %	691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	691	25 %	691
Reasons for over/under performance: COVID 19 Lock-down made it impossible to execute the planned activities				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer organizations linked to markets internationally through UEPB from the LLGs in the District	(0) Groups identified but yet to complete the linkage	(1)1 producer linked	(0) The following groups were identified a) Makulubita Coffee Farmers Multi Purpose Society b) Nkoba Zambogo Bajjo Society identified/ But process yet to be completed
No. of market information reports disseminated	(4) 4 market reports to producer organizations	(1) One Market report disseminated to (Kikyusa Mu;ti Purpose Society)	(1)1 report disseminated	(1)Market information report disseminated.
Non Standard Outputs:	Dissemination of reports and interfacing with the traders	Training on how to access international markets disseminated	Reports made	Training on how to access international markets disseminated
227001 Travel inland	1,175	336	29 %	336

Vote:532 Luwero District

Quarter1

227004 Fuel, Lubricants and Oils	1,000	290	29 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,175	626	29 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,175	626	29 %	626
Reasons for over/under performance: Physical interface with Enterprises was lited due to COVID 19				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) 60 groups supervised from all the LLGs	(27) 27 Emyooga SACCOs supervised comprising of 9 categories in each of the three constituencies	(15)15 cooperative groups supervised	(27)33 Societies formed under Emyooga Initiative supervised in all the three Constituencies 1 Boda Boda 2. Tailors 3. Produce Dealers 4. Welders 5. Youth Leaders 6. Market Vendors 7. Carpenters 8.Mechanics 9.Resturant Operators
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration in all; the LLGs	(2) Two groups mobilized, These include. Ushidi 86 Luwero and Luwero Sports SACCO	(3)3 groups mobilized for registration	(2) Two groups mobilized, These include. Ushidi 86 Luwero and Luwero Sports SACCO
No. of cooperatives assisted in registration	(12) 12 cooperative societies assisted in registration	(3) 3 Groups assisted and these included Three groups mobilized, These include. Ushidi 86 Luwero. Luwero Sports SACCO and Kakokolo Kavule Residents	(3)3 societies assisted in registration	(3)3 Groups assisted and these included Three groups mobilized, These include. Ushidi 86 Luwero. Luwero Sports SACCO and Kakokolo Kavule Residents
Non Standard Outputs:	Compliant groups mobilized and registered.	Training on Registration processes, Governance issues, record keeping and financial literacy	Compliance levels enforced and reports made	Training on Registration processes, Governance issues, record keeping and financial literacy
227001 Travel inland	1,000	288	29 %	288
227004 Fuel, Lubricants and Oils	660	191	29 %	191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	479	29 %	479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	479	29 %	479
Reasons for over/under performance: More Societies supervised and majority were the recently registered Emyooga Societies.				
Output : 068305 Tourism Promotional Services				

Vote:532 Luwero District

Quarter1

No. of tourism promotion activities mainstreamed in district development plans	(1) Mainstreaming tourism and a key sector in the district	(0) No Promotion activities undertaken	(1)One promotion activity mainstreamed	(0)No Promotion activities undertaken
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) `120 hospitality facilities profiled	(0) no facilities profiled and entered in the data base	(30)30 hospitality facilities profiled	(0)no facilities profiled and entered in the data base
No. and name of new tourism sites identified	(1) 1 new site identified	(0) No new site identified	(0)no site identified	(0)No new site identified
Non Standard Outputs:	Report on Tourism potential made	Mentoring of tourism operators undertaken	Tourist promotion activities done and reports made	Mentoring of tourism operators undertaken
221009 Welfare and Entertainment	5,340	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	629	0	0 %	0
221012 Small Office Equipment	271	0	0 %	0
222001 Telecommunications	371	0	0 %	0
225001 Consultancy Services- Short term	13,000	0	0 %	0
227001 Travel inland	11,660	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,271	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,271	0	0 %	0
Reasons for over/under performance:	COVID 19 hindered physical interruptions with the business community. Funds for main streaming tourism activities yet to be released			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Opportunity identified in Makulubita	(0) No opportunity identified	(0)No opportunity identified	(0)No opportunity identified
No. of producer groups identified for collective value addition support	(6) 6 producer organizations for value addition support in Kalagala, Kikyusa, Zirowbe, Katikamu and Makulubita	(4) Nkobazambogo Bajjo, Makulubita Coffee Farmers, Busula Coffee Farmers and Luwero Coffee Farmers Cooperative Societies indented. They need assistance to secure a coffee processing facility	(1)1 producer organization identified	(4)Nkobazambogo Bajjo, Makulubita Coffee Farmers, Busula Coffee Farmers and Luwero Coffee Farmers Cooperative Societies indented. They need assistance to secure a coffee processing facility
No. of value addition facilities in the district	(105) 100 value addition facilities profiled	(53) 53 facilities profiled and added to the District Data Base	(30)30 value addition facilities profiled	(53)53 facilities profiled and added to the District Data Base
A report on the nature of value addition support existing and needed	(4) 4 quarterly reports made	(1) 1 report made	(1)1 report made	(1)1 report made
Non Standard Outputs:	reports made	Mentoring on importance on value addition and export opportunities disseminated	Reports made	Mentoring on importance on value addition and export opportunities disseminated
227001 Travel inland	2,190	635	29 %	635
227004 Fuel, Lubricants and Oils	1,220	354	29 %	354

Vote:532 Luwero District

Quarter1

228002 Maintenance - Vehicles	1,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	989	19 %	989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	989	19 %	989
Reasons for over/under performance: There were limited business operations in the period under review due to COVID 19 Pandemic				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	all support staff supervised	Department Operations Supervised and report made	Reports made on back stopping activities made	Department Operations Supervised and report made
222001 Telecommunications	150	43	29 %	43
227001 Travel inland	960	272	28 %	272
227004 Fuel, Lubricants and Oils	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	315	20 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	315	20 %	315
Reasons for over/under performance: Sector operations supervised				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture procured	Office Chairs yet to be procured awaiting accumulation of adequate funds	Furniture procured	Office Chairs yet to be procured awaiting accumulation of adequate funds
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>56,153</i>	<i>8,966</i>	<i>16 %</i>	<i>8,966</i>
<i>Non-Wage Reccurent:</i>	<i>53,403</i>	<i>3,654</i>	<i>7 %</i>	<i>3,654</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,556</i>	<i>12,619</i>	<i>11.3 %</i>	<i>12,619</i>

Vote:532 Luwero District

Quarter1

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				409,986	5,619
Sector : Education				306,972	0
Programme : Pre-Primary and Primary Education				223,912	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				4,178	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kabunyatta Kiiso P/S	Sector Development Grant		4,178	0
Output : Latrine construction and rehabilitation				100,000	0
Item : 312101 Non-Residential Buildings					

Vote:532 Luwero District

Quarter1

Building Construction - Latrines-237	Mazzi Galikwoleka P/S	District Discretionary Development Equalization Grant	,,,	25,000	0
Building Construction - Latrines-237	Mabuye Kabukunga R/C P/S	District Discretionary Development Equalization Grant	,,,	25,000	0
Building Construction - Latrines-237	katagwe Kijugumbya P/S	District Discretionary Development Equalization Grant	,,,	25,000	0
Building Construction - Latrines-237	Mabuye Mabuye C/U P/S	District Discretionary Development Equalization Grant	,,,	25,000	0
Programme : Secondary Education				83,060	0
Lower Local Services					
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				103,014	5,619
Programme : Primary Healthcare				22,476	5,619
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				22,476	5,619
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMIRA HEALTH CENTRE III	Kabunyatta	Sector Conditional Grant (Non-Wage)		14,984	3,746
NAMBI HEALTH CENTRE II	Kabunyatta	Sector Conditional Grant (Non-Wage)		7,492	1,873
Programme : Health Management and Supervision				80,538	0
Capital Purchases					
Output : Administrative Capital				80,538	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kaswa Kamira HCIII	District Discretionary Development Equalization Grant		80,538	0
LCIII : Ziobowe				496,572	8,416
Sector : Education				451,833	0
Programme : Pre-Primary and Primary Education				319,008	0
Lower Local Services					

Vote:532 Luwero District**Quarter1**

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
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
Kiyiyya 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
Timba 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

Vote:532 Luwero District

Quarter1

Capital Purchases				
Output : Classroom construction and rehabilitation			67,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyetume Kyetume C/U P/S	Sector Development Grant	67,000	0
Programme : Secondary Education			132,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Bububi	Sector Conditional Grant (Non-Wage)	132,825	0
Sector : Health			33,663	8,416
Programme : Primary Healthcare			33,663	8,416
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	924
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEJJE HC II	Bububi	Sector Conditional Grant (Non-Wage)	3,695	924
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	7,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSANVU HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,492	1,873
SAMBWE HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,492	1,873
ZIROBWE HEALTH CENTRE III	Bububi	Sector Conditional Grant (Non-Wage)	14,984	3,746
Sector : Water and Environment			11,076	0
Programme : Natural Resources Management			11,076	0
Capital Purchases				
Output : Administrative Capital			11,076	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Bukimu Public land	District Discretionary Development Equalization Grant	11,076	0
LCIII : Kalagala			397,327	24,298
Sector : Education			300,134	0
Programme : Pre-Primary and Primary Education			256,384	0
Lower Local Services				

Vote:532 Luwero District**Quarter1**

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
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
Capital Purchases				
Output : Classroom construction and rehabilitation			67,000	0
Item : 312101 Non-Residential Buildings				

Vote:532 Luwero District

Quarter1

Building Construction - Schools-256	Busoke Kibanga C/U P/S	Sector Development Grant	67,000	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			97,193	24,298
Programme : Primary Healthcare			97,193	24,298
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	3,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA UNV HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	1,848
NATTYOLE HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	1,848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,412	20,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA HEALTH CENTRE IV	Busiika	Sector Conditional Grant (Non-Wage)	74,920	18,730
KIRUMANDAGI HEALTH CENTREII	Busiika	Sector Conditional Grant (Non-Wage)	7,492	1,873
LCIII : Katikamu			288,290	16,781
Sector : Education			221,166	0
Programme : Pre-Primary and Primary Education			177,416	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,416	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOLWA R.C. P.S.	Bukolwa	Sector Conditional Grant (Non-Wage)	8,351	0
Bunaka P.S	Bukeeka	Sector Conditional Grant (Non-Wage)	6,178	0
BUYUKI R.C.	Buyuki	Sector Conditional Grant (Non-Wage)	6,620	0
BUYUKI ST.THOMAS COU P.S.	Buyuki	Sector Conditional Grant (Non-Wage)	6,370	0
Gembe P.S	Kikoma	Sector Conditional Grant (Non-Wage)	10,343	0
Gulama	Buyuki	Sector Conditional Grant (Non-Wage)	9,230	0

Vote:532 Luwero District

Quarter1

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
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
Luwube 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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SEED SCHOOL	Bukeeka	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			67,123	16,781
Programme : Primary Healthcare			67,123	16,781
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,171	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU KISULE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	1,848
LUGO HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	1,848

Vote:532 Luwero District**Quarter1**

LUTEETE HIVAIDS	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	924
MULAJJE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	924
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	11,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUKI HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,492	1,873
KATIKAMU HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,984	3,746
KAYINDU HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,492	1,873
KYALUGONDO HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,984	3,746
LCIII : Luwero T/C			4,049,916	129,018
Sector : Agriculture			305,514	0
Programme : Agricultural Extension Services			230,549	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			230,549	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero South East luwero headquarter	Sector Development Grant	58,942	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Luwero central All sub counties	Sector Development Grant	171,607	0
Programme : District Production Services			74,965	0
Capital Purchases				
Output : Administrative Capital			37,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero South East Luwero District Headquarters	Sector Development Grant	36,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Luwero South East Luwero District Headquarters	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			37,965	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero South East Luwero District Headquarters	Sector Development Grant	36,000	0
Item : 312213 ICT Equipment				

Vote:532 Luwero District

Quarter1

ICT - Assorted Communications Equipment-705	Luwero South East Luwero District Headquarters	Sector Development Grant	1,965	0
Sector : Works and Transport			555,249	0
Programme : District, Urban and Community Access Roads			555,249	0
Capital Purchases				
Output : Administrative Capital			555,249	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Luwero West Kasoma	Locally Raised Revenues	30,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Luwero West Kasoma	Locally Raised Revenues	30,080	0
Roads and Bridges - Bridges-1557	Luwero West kasoma	Other Transfers from Central Government	483,169	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero West Kasoma	Other Transfers from Central Government	12,000	0
Sector : Trade and Industry			2,000	0
Programme : Commercial Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Luwero West District Headquarters	Locally Raised Revenues	2,000	0
Sector : Education			63,875	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			776,339	129,018
Programme : District Hospital Services			516,071	129,018
Lower Local Services				
Output : District Hospital Services (LLS.)			399,272	99,818
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:532 Luwero District**Quarter1**

LUWERO HEALTH CENTRE IV	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	399,272	99,818
Output : NGO Hospital Services (LLS.)			116,799	29,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CAESAR ASILI HOSPITAL	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	116,799	29,200
Programme : Health Management and Supervision			260,268	0
Capital Purchases				
Output : Administrative Capital			260,268	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kasana - Kavule Luwero District General hospital	Sector Development Grant	139,668	0
Building Construction - Rent-254	Luwero West Luwero Hospital and Katuugo HCIII	Sector Development Grant	64,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Luwero West Kasoma	Sector Development Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Luwero West DHOs Office	External Financing	600	0
Furniture and Fixtures - Shelves-653	Luwero West DHOs Office	External Financing	8,000	0
Furniture and Fixtures - Work Station-659	Luwero West DHOs Office	External Financing	0	0
Furniture and Fixtures - Chairs-634	Luwero West Kasana	Sector Development Grant	18,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Luwero West DHOs Office	Sector Development Grant	7,000	0
ICT - Laptop (Notebook Computer) - 779	Luwero West DHOs Office	Sector Development Grant	3,000	0
ICT - Photocopiers-819	Luwero West DHOs Office	Sector Development Grant	8,000	0
Sector : Water and Environment			570,893	0
Programme : Rural Water Supply and Sanitation			550,893	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,202	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West District	Sector Development , Grant	29,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West District	Transitional , Development Grant	6,000	0

Vote:532 Luwero District

Quarter1

Monitoring, Supervision and Appraisal - General Works -1260	Luwero West General works	Sector Development , Grant	21,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Luwero West Head	Transitional Development Grant	400	0
Monitoring, Supervision and Appraisal - Meetings-1264	Luwero West Office	Transitional Development Grant	2,560	0
Monitoring, Supervision and Appraisal - General Works -1260	Luwero West sanitation	Transitional Development Grant ,	10,842	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luwero West Wages for AEO on Contract	Sector Development Grant	14,400	0
Monitoring, Supervision and Appraisal - Inspections-1261	Luwero West WQT	Sector Development Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Luwero West Vehicle repair	Sector Development Grant	8,000	0
Output : Construction of public latrines in RGCs			45,050	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Luwero West Kasana Stadium	Locally Raised Revenues ,	15,000	0
Construction Services - Sanitation Facilities-409	Luwero West Kasana Stadium	Sector Development , Grant	30,050	0
Output : Borehole drilling and rehabilitation			271,641	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Luwero West Borehole Drilling	Sector Development , Grant	182,000	0
Construction Services - Other Construction Works-405	Luwero West Rehab	Sector Development , Grant	80,283	0
Construction Services - Civil Works-392	Luwero West Retentions	Sector Development Grant	9,358	0
Output : Construction of piped water supply system			134,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Luwero West Extension	Sector Development Grant	134,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Luwero central Schools and Health Centres	Locally Raised Revenues	20,000	0
Sector : Social Development			462,584	0
Programme : Community Mobilisation and Empowerment			462,584	0
Lower Local Services				

Vote:532 Luwero District**Quarter1**

Output : Community Development Services for LLGs (LLS)			462,584	0
Item : 263104 Transfers to other govt. units (Current)				
Special Grant for PWD	Luwero central Luwero	Sector Conditional Grant (Non-Wage)	14,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to PCA	Luwero West Luwero	Other Transfers from Central Government	273,584	0
Item : 263371 Conditional Grant to LRDP				
Transfer to LRDP	Luwero South East Ward Luwero	Other Transfers from Central Government	175,000	0
Sector : Public Sector Management			1,293,062	0
Programme : District and Urban Administration			1,076,520	0
Capital Purchases				
Output : Administrative Capital			1,076,520	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Luwero West Kasoma	Locally Raised Revenues	53,026	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Luwero West Kasoma	District Discretionary Development Equalization Grant	150,000	0
Building Construction - Low Cost Houses-239	Luwero West Kasoma	Locally Raised Revenues	16,000	0
Building Construction - Offices-248	Luwero West Kasoma	Locally Raised Revenues	257,494	0
Building Construction - Walls-271	Luwero West Kasoma	Locally Raised Revenues	100,000	0
Building Construction - Building Costs-209	Luwero West Kasoma	Transitional Development Grant	400,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Luwero West Kasoma	Locally Raised Revenues	100,000	0
Programme : Local Statutory Bodies			190,001	0
Capital Purchases				
Output : Administrative Capital			190,001	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Luwero West Kasoma	District Unconditional Grant (Non-Wage)	50,001	0

Vote:532 Luwero District

Quarter1

Transport Equipment - Operational Vehicles-1921	Luwero West Kasoma	Locally Raised Revenues	140,000	0
Programme : Local Government Planning Services			26,541	0
Capital Purchases				
Output : Administrative Capital			26,541	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Luwero West District hqtr	District Discretionary Development Equalization Grant	10,541	0
Building Construction - Structures-266	Luwero West District hqtr	Locally Raised Revenues	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Luwero West LWR-PLANNING	District Discretionary Development Equalization Grant	7,000	0
ICT - Projectors-823	Luwero central PLANNING	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			20,400	0
Programme : Financial Management and Accountability(LG)			20,400	0
Capital Purchases				
Output : Administrative Capital			20,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Luwero West Kasoma	Locally Raised Revenues	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Luwero West Kasoma	Locally Raised Revenues	10,400	0
LCIII : Nyimbwa			402,250	26,197
Sector : Education			297,464	0
Programme : Pre-Primary and Primary Education			196,564	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
Bombo Islamic P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	12,060	0

Vote:532 Luwero District

Quarter1

Kakute P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	10,394	0
Kalule COU P.S.	Kalule	Sector Conditional Grant (Non-Wage)	8,203	0
Kalule R.C.	Kalule	Sector Conditional Grant (Non-Wage)	10,838	0
Kalule UMEA P.S.	Kalule	Sector Conditional Grant (Non-Wage)	11,336	0
KIKUBAMPAGI P.S.	Buvuma	Sector Conditional Grant (Non-Wage)	4,325	0
Lady Irene Demo. School	Ssambwe	Sector Conditional Grant (Non-Wage)	3,458	0
Lukole UMEA P.S.	Bajjo	Sector Conditional Grant (Non-Wage)	15,807	0
Nalinyalwantale Girls School	Ssambwe	Sector Conditional Grant (Non-Wage)	14,037	0
Nalwana Islamic P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	9,102	0
Ndejje Junior P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	12,570	0
Nyimbwa P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	10,445	0
Ssambwe Orthodox P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	6,229	0
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Sector Conditional Grant (Non-Wage)	8,708	0
St. Theresa Nandere Boys	Kiyanda	Sector Conditional Grant (Non-Wage)	9,003	0
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Sector Conditional Grant (Non-Wage)	7,538	0
Capital Purchases				
Output : Classroom construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bajjo Lukole UMEA P/S	Sector Development Grant	24,000	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
Sector : Health			104,786	26,197
Programme : Primary Healthcare			104,786	26,197
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	1,848

Vote:532 Luwero District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE HC	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	924
ST GEORGE ANOONYA HCENT	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	924
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,396	24,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANYI HEALTH CENTRE II	Bajjo	Sector Conditional Grant (Non-Wage)	7,492	1,873
NSAWO HEALTH CENTRE	Bajjo	Sector Conditional Grant (Non-Wage)	14,984	3,746
NYIMBWA SC HEALTH CENTRE IV	Bajjo	Sector Conditional Grant (Non-Wage)	74,920	18,730
LCIII : Butuntumula			302,288	9,340
Sector : Education			264,930	0
Programme : Pre-Primary and Primary Education			221,005	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL ST. BAZIRANDULU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	8,592	0
BUKAMBAGGA PUBLIC P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	7,232	0
BUTUNTUMULA UMEA P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	6,688	0
KABANYI ST. JUDE P.S.	Kakinzi	Sector Conditional Grant (Non-Wage)	6,467	0
KAGALAMA P/S	Kalwanga	Sector Conditional Grant (Non-Wage)	8,680	0
KAKABALA P.S.	Kakabala	Sector Conditional Grant (Non-Wage)	7,793	0
Kansiri P.S.	Kalwanga	Sector Conditional Grant (Non-Wage)	9,595	0
Kasaala Boys P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	9,665	0
KATUMU ASUBIRA R.C.	Bukambaga	Sector Conditional Grant (Non-Wage)	7,854	0
KATUMU ISLAMIC P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	5,619	0
KIIYA COU P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	9,493	0
Kyambogo Mixed P.S.	Kakinzi	Sector Conditional Grant (Non-Wage)	6,450	0
KYAWANGABI P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	8,167	0

Vote:532 Luwero District

Quarter1

LUSENKE COU P.S.	Bukambaga	Sector Conditional Grant (Non-Wage)	10,717	0
Mbale SDA P.S	Kakabala	Sector Conditional Grant (Non-Wage)	7,249	0
Nakakono COU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	6,878	0
Nalongo C/U	Kakabala	Sector Conditional Grant (Non-Wage)	10,785	0
NALONGO ISLAMIC PRIMARY SCHOOL	Kakabala	Sector Conditional Grant (Non-Wage)	7,691	0
ST. JOSEPH NDIBULUNGI	Kakabala	Sector Conditional Grant (Non-Wage)	6,875	0
St. Jude Thaddeus Muwangi P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	7,353	0
ST. KIZITO NABUTAKA R.C. P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	7,249	0
ST. MARY OF ROSARY KAKINZI	Kakabala	Sector Conditional Grant (Non-Wage)	10,428	0
ST. MATIA MULUMBA P.S NABINOONYA	Bukambaga	Sector Conditional Grant (Non-Wage)	4,419	0
ST. THERESA KASAALA GIRLS P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	14,066	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukambaga St. Jude Muwangi P/s	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			43,925	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
Sector : Health			37,358	9,340
Programme : Primary Healthcare			37,358	9,340
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	1,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALA	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	1,848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	7,492
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:532 Luwero District

Quarter1

BUTUNTUMULA HEALTH CENTRE III	Bamugolode	Sector Conditional Grant (Non-Wage)	14,984	3,746
BWAZIBA HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,492	1,873
KABAKEDI HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,492	1,873
LCIII : Kikyusa			1,766,780	13,086
Sector : Agriculture			1,331,002	0
Programme : Agricultural Extension Services			1,331,002	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,331,002	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Wankanya wabusana kikyusa	Sector Development Grant	1,331,002	0
Sector : Education			383,436	0
Programme : Pre-Primary and Primary Education			266,706	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
Kankoolle 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

Vote:532 Luwero District**Quarter1**

Wakivule P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	6,756	0
Capital Purchases				
Output : Classroom construction and rehabilitation			67,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Kiziba C/U P/S	District Discretionary Development Equalization Grant	67,000	0
Output : Latrine construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wabusana Kiwanguzi R.C P/S	Sector Development „ Grant	25,000	0
Building Construction - Latrines-237	Kiziba Kiziba C/U P/S	District Discretionary Development Equalization Grant „	25,000	0
Building Construction - Latrines-237	Wabusana Nazalesi SDA P/s	District Discretionary Development Equalization Grant „	25,000	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
LUWEERO SEED SS	Kireku	Sector Conditional Grant (Non-Wage)	56,175	0
Sector : Health			52,342	13,086
Programme : Primary Healthcare			52,342	13,086
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	1,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS HEALTH CENTRE	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	1,848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	11,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBENGO HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	14,984	3,746
MAZZI HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,492	1,873
NAKIGOZA HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,492	1,873

Vote:532 Luwero District

Quarter1

WABUSANA HEALTH CENTRE III Kibengo		Sector Conditional Grant (Non-Wage)	14,984	3,746
LCIII : Luwero			890,010	9,365
Sector : Agriculture			443,667	0
<i>Programme : Agricultural Extension Services</i>			443,667	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			443,667	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Luwero South luwero	Sector Development Grant	443,667	0
Sector : Education			331,228	0
<i>Programme : Pre-Primary and Primary Education</i>			187,318	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			187,318	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALITTA LWOGI P. S.	katugo	Sector Conditional Grant (Non-Wage)	4,268	0
BALITTA LWOGI P.S.	katugo	Sector Conditional Grant (Non-Wage)	12,057	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
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

Vote:532 Luwero District

Quarter1

Kyetume C/U	Kaguugo	Sector Conditional Grant (Non-Wage)	6,911	0
Mamuli COU P.S.	Kigombe	Sector Conditional Grant (Non-Wage)	8,832	0
Mamuli R/C P.S	Kigombe	Sector Conditional Grant (Non-Wage)	5,926	0
NAKIKOOTTA ST. JOSEPH	Nakikota	Sector Conditional Grant (Non-Wage)	9,476	0
Ndagga st marys	katugo	Sector Conditional Grant (Non-Wage)	7,538	0
NSAASI UMEA P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,974	0
SSAKABUSOLO P.S.	Kaguugo	Sector Conditional Grant (Non-Wage)	13,624	0
ST. MUGAGGA KIKUNGO P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	4,886	0
Ttama COU P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	11,567	0
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			112,115	9,365
Programme : Primary Healthcare			37,460	9,365
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,460	9,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUUBI HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	1,873
KATUUGO HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	14,984	3,746
KIGOMBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	1,873
KIKUBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	1,873
Programme : Health Management and Supervision			74,655	0
Capital Purchases				
Output : Administrative Capital			74,655	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	katugo Katuugo HCIII	Sector Development Grant	74,655	0
Sector : Public Sector Management			3,000	0

Vote:532 Luwero District

Quarter1

Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaala Kyegombwa C/U (Retention)	District Discretionary Development Equalization Grant	3,000	0
LCIII : Makulubita			931,000	14,984
Sector : Education			457,736	0
Programme : Pre-Primary and Primary Education			249,911	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bowa P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	8,796	0
Bugayo COU P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	6,090	0
Bulamba C/U P.S.	Kanyanda	Sector Conditional Grant (Non-Wage)	13,746	0
Kagembe COU P.S.	Mawale	Sector Conditional Grant (Non-Wage)	10,353	0
Kalasa Mixed P.S.	Kalasa	Sector Conditional Grant (Non-Wage)	13,335	0
Kalasa Mixed P. S.	Kalasa	Sector Conditional Grant (Non-Wage)	3,430	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
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.	Kasozi	Sector Conditional Grant (Non-Wage)	9,277	0
Kyamuwooya p/s	Kasozi	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

Vote:532 Luwero District

Quarter1

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
Capital Purchases				
Output : Classroom construction and rehabilitation			67,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanyanda BBale C/U P/S	Sector Development Grant	67,000	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			464,264	14,984
Programme : Primary Healthcare			59,936	14,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,936	14,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,492	1,873
BOWA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	3,746
KASOZI HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	3,746
KIREKU HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,492	1,873
MAKULUBITA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	3,746
Programme : Health Management and Supervision			404,328	0
Capital Purchases				
Output : Administrative Capital			404,328	0
Item : 311101 Land				

Vote:532 Luwero District

Quarter1

Real estate services - Land Expenses-1516	waluleeta BowaHCIIIKamira HCIIIMakulubitaH CIIlandKibengoHC III	Sector Development Grant	4,328	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	waluleeta Bowa HCIII	Transitional Development Grant	400,000	0
Sector : Public Sector Management			9,000	0
Programme : Local Government Planning Services			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalasa Kalasa mixed P/S (Retention)	District Discretionary Development Equalization Grant	9,000	0
LCIII : Bamunanika			1,051,438	8,416
Sector : Education			817,775	0
Programme : Pre-Primary and Primary Education			237,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbugga P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	5,690	0
Busambu P.S.	kibirizi	Sector Conditional Grant (Non-Wage)	6,612	0
Buweke Public School	Kiteme	Sector Conditional Grant (Non-Wage)	6,926	0
Giriyada P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	5,719	0
Kajuule Memorial P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	3,577	0
KIBANYI P.S.	Kibanyi	Sector Conditional Grant (Non-Wage)	8,733	0
Kkalwe P.S.	Kibanyi	Sector Conditional Grant (Non-Wage)	13,289	0
Luteete Dem. School	Kyampisi	Sector Conditional Grant (Non-Wage)	12,026	0
Luteete Demo. School	Kyampisi	Sector Conditional Grant (Non-Wage)	6,326	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

Vote:532 Luwero District**Quarter1**

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
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
Capital Purchases				
Output : Classroom construction and rehabilitation			67,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibanyi Giriyada P/S	Sector Development Grant	67,000	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			33,663	8,416
Programme : Primary Healthcare			33,663	8,416
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	924
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SDA HC	Kibanyi	Sector Conditional Grant (Non-Wage)	3,695	924
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	7,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUNANIKA HEALTH CENTRE III	Kibanyi	Sector Conditional Grant (Non-Wage)	14,984	3,746
SEKAMULI HEALTH CENTRE II	Kibanyi	Sector Conditional Grant (Non-Wage)	14,984	3,746

Vote:532 Luwero District**Quarter1**

Sector : Water and Environment			200,000	0
Programme : Rural Water Supply and Sanitation			200,000	0
Capital Purchases				
Output : Construction of piped water supply system			200,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Sekamuli Appraisals	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	Sekamuli Engineering Designs	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Sekamuli sekamuli	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Sekamuli Sekamuli	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Sekamuli Production boreholes	Sector Development Grant	180,000	0
LCIII : Bombo T/C			361,937	9,314
Sector : Education			321,680	0
Programme : Pre-Primary and Primary Education			226,380	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
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

Vote:532 Luwero District

Quarter1

Nkokonjeru Islamic P.S.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,998	0
Capital Purchases				
Output : Classroom construction and rehabilitation			67,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Special Area Bombo Umea P/S	District Discretionary Development Equalization Grant	67,000	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			37,257	9,314
Programme : Primary Healthcare			37,257	9,314
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	3,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA HC	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	1,848
NAMALIGA ST LUKE HEALTHCE	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	1,848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,476	5,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO HEALTH CENTRE III	Bombo Central	Sector Conditional Grant (Non-Wage)	14,984	3,746
LUTUULA HEALTH CENTRE II	Bombo Central	Sector Conditional Grant (Non-Wage)	7,492	1,873
Sector : Public Sector Management			3,000	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bombo Central Bombo Common P/S (Retention)	District Discretionary Development Equalization Grant	3,000	0
LCIII : Wobulenzi T/C			512,318	14,009
Sector : Education			345,743	0

Vote:532 Luwero District

Quarter1

Programme : Pre-Primary and Primary Education			122,818	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 S ebamala	Katikamu	Sector Conditional Grant (Non-Wage)	4,268	0
Katikamu SDA	Katikamu	Sector Conditional Grant (Non-Wage)	10,129	0
Katikamu Sebamala	Katikamu	Sector Conditional Grant (Non-Wage)	8,267	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
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
Sector : Health			166,575	14,009
Programme : Primary Healthcare			56,038	14,009
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,086	2,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMI ORTHODOX HC	Bukalasa	Sector Conditional Grant (Non-Wage)	3,695	924
NJOVU ISLAMIC MEDICAL CENTRE	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	1,848
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	11,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,984	3,746

Vote:532 Luwero District

Quarter1

BUKOLWA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,492	1,873
KANYANDA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,492	1,873
KIKOMA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,984	3,746
Programme : Health Management and Supervision			110,538	0
Capital Purchases				
Output : Administrative Capital			110,538	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Bukalasa Bukalasa HCIII	Sector Development Grant	30,000	0
Building Construction - Construction Expenses-213	Katikamu Katikamu HCIII	District Discretionary Development Equalization Grant	80,538	0
LCIII : Missing Subcounty			2,754,035	0
Sector : Education			2,754,035	0
Programme : Pre-Primary and Primary Education			187,949	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
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)	6,631	0
LUWEERO BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,336	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)	7,469	0

Vote:532 Luwero District

Quarter1

NSAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,197	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
Capital Purchases				
Output : Classroom construction and rehabilitation			16,904	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Supervision of projects	Sector Development Grant	16,904	0
Programme : Secondary Education			2,377,947	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 MULAJE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,165	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,851,417	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Construction of Seed Secondary School	Sector Development Grant	92,571	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Construction of Seed Secondary School	Sector Development Grant	1,758,847	0
Programme : Skills Development			188,138	0
Lower Local Services				
Output : Skills Development Services			188,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamunanika Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
BOWA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	79,202	0