
Vote:532 Luwero District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 23/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,730,454	1,494,377	40%
Discretionary Government Transfers	5,889,315	4,924,351	84%
Conditional Government Transfers	56,801,050	45,386,015	80%
Other Government Transfers	1,866,166	695,875	37%
External Financing	321,040	166,300	52%
Total Revenues shares	68,608,026	52,666,918	77%

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	8,603,385	7,550,945	73%	64%	88%
Finance	513,017	247,416	230,997	48%	45%	93%
Statutory Bodies	1,031,926	632,109	487,500	61%	47%	77%
Production and Marketing	5,032,235	3,839,749	1,176,105	76%	23%	31%
Health	9,660,354	9,044,666	7,733,468	94%	80%	86%
Education	35,593,853	26,815,112	23,571,629	75%	66%	88%
Roads and Engineering	1,536,773	686,530	614,442	45%	40%	89%
Water	851,885	811,637	226,905	95%	27%	28%
Natural Resources	302,691	192,991	163,990	64%	54%	85%
Community Based Services	794,254	336,232	258,007	42%	32%	77%
Planning	1,379,950	1,344,454	1,267,496	97%	92%	94%
Internal Audit	89,827	51,691	51,206	58%	57%	99%
Trade Industry and Local Development	111,556	60,946	55,749	55%	50%	91%
Grand Total	68,608,026	52,666,918	43,388,440	77%	63%	82%
<i>Wage</i>	38,623,385	30,240,578	28,803,457	78%	75%	95%
<i>Non-Wage Recurrent</i>	19,797,223	13,789,020	10,714,814	70%	54%	78%
<i>Domestic Devt</i>	9,866,377	8,471,020	3,711,855	86%	38%	44%
<i>Donor Devt</i>	321,040	166,300	158,315	52%	49%	95%

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

A total Ugx 52.666 billion was realized making 77 percent budget performance . This performance is basically attributed to more than expected release of development grants at 100% to support timely implementation of projects. Wages and salaries consumed 57 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 96.8 percent, while locally raised revenue 2.8 percent and 0.4 percent from External financing. Out of the total receipts shs 43.388 billion was actually spent indicating an absorption rate of 82 percent, hence unspent balance of 9.278 billion. The unspent balance is basically attributed to development projects for which civil works was still in progress by end of quarter, delayed recruitment/filling of health workers and teachers, pensioners who were still undergoing verification and staff that had not accessed payroll due to delayed acquisition of supplier numbers.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,730,454	1,494,377	40 %
Local Services Tax	386,957	319,960	83 %
Land Fees	240,000	37,804	16 %
Occupational Permits	3,000	351	12 %
Local Hotel Tax	14,312	4,320	30 %
Application Fees	49,432	50,417	102 %
Business licenses	365,877	230,761	63 %
Liquor licenses	13,283	1,289	10 %
Other licenses	51,637	27,542	53 %
Interest from private entities - Domestic	4,161	610	15 %
Royalties	200,000	65	0 %
Sale of drugs	1,230	0	0 %
Park Fees	208,911	36,095	17 %
Refuse collection charges/Public convenience	3,600	3,534	98 %
Property related Duties/Fees	471,425	373,202	79 %
Advertisements/Bill Boards	10,400	3,661	35 %
Animal & Crop Husbandry related Levies	134,817	50,859	38 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	26,462	8,130	31 %
Registration of Businesses	9,238	11,997	130 %
Educational/Instruction related levies	35,254	4,675	13 %
Agency Fees	66,580	34,930	52 %
Inspection Fees	490,650	77,839	16 %
Market /Gate Charges	263,993	132,173	50 %
Other Fees and Charges	555,735	81,393	15 %
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	2,770	79 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	5,889,315	4,924,351	84 %
District Unconditional Grant (Non-Wage)	1,024,907	768,680	75 %
Urban Unconditional Grant (Non-Wage)	276,291	207,218	75 %
District Discretionary Development Equalization Grant	1,787,185	1,787,185	100 %
Urban Unconditional Grant (Wage)	732,833	577,640	79 %
District Unconditional Grant (Wage)	1,937,887	1,453,415	75 %
Urban Discretionary Development Equalization Grant	130,212	130,212	100 %
2b.Conditional Government Transfers	56,801,050	45,386,015	80 %
Sector Conditional Grant (Wage)	35,952,665	28,209,523	78 %
Sector Conditional Grant (Non-Wage)	8,563,136	5,986,734	70 %
Sector Development Grant	5,346,424	5,289,222	99 %
Transitional Development Grant	819,802	819,802	100 %
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	1,886,325	86 %
Gratuity for Local Governments	2,960,432	2,220,324	75 %
2c. Other Government Transfers	1,866,166	695,875	37 %
Support to PLE (UNEB)	72,000	0	0 %
Uganda Road Fund (URF)	1,304,837	572,639	44 %
Uganda Women Entrepreneurship Program(UWEP)	15,415	13,236	86 %
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	166,300	52 %
International Bank for Reconstruction and Development (IBRD)	93,400	15,468	17 %
Global Fund for HIV, TB & Malaria	32,018	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	123,622	128,832	104 %
Mildmay International	40,000	22,000	55 %
Aids Health Care Foundation (AHF)	32,000	0	0 %
Total Revenues shares	68,608,026	52,666,918	77 %

Cumulative Performance for Locally Raised Revenues

During the quarter, Ugx 610 million was realized reflecting 65 % of the quarterly budget expectation. Cumulatively Ugx 1.494 billion was realized indicating 40 % overall budget performance. Local service tax made the most significant contribution of 27 percent, while Royalties, education related levies, sale of drugs, sale of land, lock-up fees, and quarry charges registered nil performance as the Ministry of Energy failed to remit the District share of royalties collected from Luwero. The overall under performance is due to Covid 19 lock down and post lock down effects of economic sectors generating revenue. for instance education institutions remained under lock down for the for the period under review .

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Cumulative Performance for Central Government Transfers

Ugx 50.3billion was realized indicating 80 percent budget performance .Wages & Salaries consumed 57 percent of the total release and the balance catered direct service delivery. Sector Conditional Grant none wage performed low at 70%, as school capitation is released termly but not quarterly, while development grants at 100% as it is released in three quarters to support timely implementation of development projects.

Cumulative Performance for Other Government Transfers

A sum of Ugx 695.875 million was received indicating 37 percent budget performance . The low performance is attributed to less than expected release by the Center e.g road fund at 44%% and zero release of PCA due to reasons beyodnour control

Cumulative Performance for External Financing

Ugx. 166.3 million was realized indicating 52 percent budget performance. The low performance is attributed to some Development partners e.g IBRD, Global fund, and AHF that never fulfilled their quarterly budget promise due to reasons beyond our control.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	4,908,797	1,137,171	23 %	1,227,199	381,423	31 %
District Production Services	123,438	38,934	32 %	30,860	14,115	46 %
Sub- Total	5,032,235	1,176,105	23 %	1,258,059	395,538	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,536,773	614,442	40 %	384,193	174,432	45 %
Sub- Total	1,536,773	614,442	40 %	384,193	174,432	45 %
Sector: Trade and Industry						
Commercial Services	111,556	55,749	50 %	27,889	17,367	62 %
Sub- Total	111,556	55,749	50 %	27,889	17,367	62 %
Sector: Education						
Pre-Primary and Primary Education	21,036,024	14,908,727	71 %	5,259,006	5,970,265	114 %
Secondary Education	13,025,318	7,898,327	61 %	3,256,330	3,011,528	92 %
Skills Development	1,111,890	601,742	54 %	277,972	208,209	75 %
Education & Sports Management and Inspection	418,621	162,834	39 %	104,655	87,806	84 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	35,593,853	23,571,629	66 %	8,898,463	9,277,808	104 %
Sector: Health						
Primary Healthcare	7,784,046	6,671,518	86 %	1,946,011	2,222,512	114 %
District Hospital Services	516,071	387,121	75 %	129,018	129,085	100 %
Health Management and Supervision	1,360,237	674,830	50 %	340,059	103,134	30 %
Sub- Total	9,660,354	7,733,468	80 %	2,415,089	2,454,732	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	851,885	226,905	27 %	212,971	148,731	70 %
Natural Resources Management	302,691	163,990	54 %	75,673	53,236	70 %
Sub- Total	1,154,575	390,895	34 %	288,644	201,967	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	794,254	258,007	32 %	198,564	74,393	37 %
Sub- Total	794,254	258,007	32 %	198,564	74,393	37 %
Sector: Public Sector Management						
District and Urban Administration	11,709,705	7,550,945	64 %	2,927,426	3,380,054	115 %
Local Statutory Bodies	1,031,926	487,500	47 %	257,982	162,346	63 %
Local Government Planning Services	1,379,950	1,267,496	92 %	344,988	435,094	126 %
Sub- Total	14,121,581	9,305,941	66 %	3,530,395	3,977,494	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	513,017	230,997	45 %	128,254	78,473	61 %

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Internal Audit Services	89,827	51,206	57 %	22,457	22,146	99 %
<i>Sub- Total</i>	<i>602,844</i>	<i>282,203</i>	<i>47 %</i>	<i>150,711</i>	<i>100,620</i>	<i>67 %</i>
Grand Total	68,608,026	43,388,440	63 %	17,152,006	16,674,351	97 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,592,047	7,920,587	75%	2,648,012	2,725,823	103%
District Unconditional Grant (Non-Wage)	144,244	120,570	84%	36,061	36,061	100%
District Unconditional Grant (Wage)	684,450	513,338	75%	171,113	171,113	100%
General Public Service Pension Arrears (Budgeting)	764,163	764,163	100%	191,041	0	0%
Gratuity for Local Governments	2,960,432	2,220,324	75%	740,108	740,108	100%
Locally Raised Revenues	286,321	129,077	45%	71,580	21,927	31%
Multi-Sectoral Transfers to LLGs_NonWage	2,625,174	1,499,229	57%	656,294	839,007	128%
Pension for Local Governments	2,184,506	1,886,325	86%	546,127	720,049	132%
Salary arrears (Budgeting)	209,922	209,922	100%	52,480	0	0%
Urban Unconditional Grant (Wage)	732,833	577,640	79%	183,208	197,558	108%
Development Revenues	1,117,658	682,798	61%	279,415	320,028	115%
District Discretionary Development Equalization Grant	191,138	191,138	100%	47,785	139,266	291%
Locally Raised Revenues	526,520	91,660	17%	131,630	41,660	32%
Transitional Development Grant	400,000	400,000	100%	100,000	139,103	139%
Total Revenues shares	11,709,705	8,603,385	73%	2,927,426	3,045,851	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,417,284	1,037,424	73%	354,321	346,161	98%
Non Wage	9,174,763	5,839,725	64%	2,293,691	2,382,439	104%
Development Expenditure						
Domestic Development	1,117,658	673,797	60%	279,415	651,454	233%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	11,709,705	7,550,945	64%	2,927,426	3,380,054	115%
C: Unspent Balances						
Recurrent Balances		1,043,439	13%			
Wage		53,554				
Non Wage		989,885				
Development Balances		9,001	1%			
Domestic Development		9,001				
External Financing		0				
Total Unspent		1,052,440	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3.045 billion indicating a quarterly budget performance of 104 percent. Cumulatively shs. 8.603 billion was realized indicating overall budget performance of 73 percent. . The over performance on quarterly release was attributed to multi sectoral transfers allocated during the period as compared to previous quarters .Wages & Salaries constituted 12 percent and the balance catered for direct service delivery .Out of the total receipts Ugx 7.550 billion was actually spent revealing an absorption rate of 88 percent with balances from previous quarters hence unspent balance of Ugx 1.052 billion.

Reasons for unspent balances on the bank account

Unspent balances are majorly General staff salaries meant for the newly recruited employees, ie, replacement of of some parish Chiefs that had not accessed the pay roll and Gratuity under going through .verification by the end of the Quarter.

Highlights of physical performance by end of the quarter

Employee salaries, Extension of the District administration block, Gratuity and pension paid. Funds transferred to Lower local Governments, Accommodation for the CAO and DCAO paid, Vehicle repairs made, Radio talk shows for Muna-Luwero, staff development training, internet subscription for the district WIFI, Paid for legal services for the District lawyer.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	492,617	247,416	50%	123,154	82,828	67%
District Unconditional Grant (Non-Wage)	117,866	84,774	72%	29,467	29,467	100%
District Unconditional Grant (Wage)	196,245	147,184	75%	49,061	49,061	100%
Locally Raised Revenues	178,506	15,458	9%	44,627	4,300	10%
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	247,416	48%	128,254	82,828	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	140,793	72%	49,061	47,618	97%
Non Wage	296,372	90,205	30%	74,093	30,855	42%
Development Expenditure						
Domestic Development	20,400	0	0%	5,100	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,017	230,997	45%	128,254	78,473	61%
C: Unspent Balances						
Recurrent Balances		16,418	7%			
Wage		6,391				
Non Wage		10,027				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,418	7%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter department received Ugx 82.8 million reflecting 65 percent quarterly Budget performance . Cumulatively the sector received Ugx 247.4 million indicating an overall budget performance of 48 percent . Wages and Salaries constituted 57 percent and the balance catered for direct service delivery. The low quarterly budget performance is attributed to low local revenue collected (only 10%) during the period under review. A total of Ugx 230.9 million was actually spent indicating an absorption rate of 93 percent hence unspent balance of 16 million.

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Reasons for unspent balances on the bank account

None wage funds were still undergoing through the normal work flow and wages was pending recruitment of staff.

Highlights of physical performance by end of the quarter

Paid salaries , Budget desk held , closure of LLGs Books of Accounts conducted , Local revenue collected , Serviced IFMS generator and maintained the server room .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	841,925	632,109	75%	210,481	215,283	102%
District Unconditional Grant (Non-Wage)	402,380	322,230	80%	100,595	113,095	112%
District Unconditional Grant (Wage)	269,545	202,159	75%	67,386	67,386	100%
Locally Raised Revenues	170,000	107,721	63%	42,500	34,801	82%
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	632,109	61%	257,982	215,283	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,545	156,641	58%	67,386	50,587	75%
Non Wage	572,380	330,859	58%	143,095	111,759	78%
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	487,500	47%	257,982	162,346	63%
C: Unspent Balances						
Recurrent Balances		144,609	23%			
Wage		45,518				
Non Wage		99,091				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		144,609	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 215 million indicating a quarterly budget performance of 83 percent.. Cumulatively Ugx 632 million was received indicating 83 percent cumulative budget performance . Wage constituted 25 percent of the total receipts, Development funds performed poor due to pressure for pressing needs in other departments yet own sources revenue was still low and procurement of the District Chairman vehicle is targeted in fourth quarter. Out of the total receipts Shs.487 million was actually spent indicating an absorption rate of 77 percent of the total release, leaving unspent balance of shs 144 million

Reasons for unspent balances on the bank account

The unspent balance of shs. 144 million is basically due to monthly accumulation of gratuity for political leaders and DSC chairperson on payroll. This in addition to payment of Ex gratia to Chairpersons of Administrative Units and other transactions which were under normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

Two council sessions were held to discuss second quarter 2021/22 departmental reports and laying of the Budget for 2022/2023 Financial year; Paid salaries for 4 staff and 18 political leaders, gratuity for 32 District Councillors and Ex-Gratia for 329 Sub County Councillors; 3 contracts committee meetings were held to award contracts and submitted quarter three report to PPDA; District Service Commission appointed 75 staff on probation; 8 staff were re-designated; confirmed 23 staff in service; 5 cases for transfer of service and 3 transfers within service were handled; 3 appointments were corrected; 1 disciplinary case handled, 7 cases regularized; 3 study leave applications were approved; 167 staff Promoted; 1 release case and 2 resignations were handled; Public Accounts Committee handled Internal Audit reports for Q1 2021/2022;

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,952,052	1,816,768	62%	738,013	341,474	46%
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	1,048,250	54%	481,474	85,301	18%
Sector Conditional Grant (Wage)	1,024,690	768,518	75%	256,173	256,173	100%
Development Revenues	2,080,183	2,022,981	97%	520,046	636,192	122%
Sector Development Grant	2,080,183	2,022,981	97%	520,046	636,192	122%
Total Revenues shares	5,032,235	3,839,749	76%	1,258,059	977,666	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	707,044	69%	256,173	231,174	90%
Non Wage	1,927,362	318,414	17%	481,841	119,347	25%
Development Expenditure						
Domestic Development	2,080,183	150,647	7%	520,046	45,017	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,032,235	1,176,105	23%	1,258,059	395,538	31%
C: Unspent Balances						
Recurrent Balances		791,310	44%			
Wage		61,474				
Non Wage		729,836				
Development Balances		1,872,334	93%			
Domestic Development		1,872,334				
External Financing		0				
Total Unspent		2,663,644	69%			

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Summary of Workplan Revenues and Expenditure by Source

By end of match sh 3.839 billion was receiveds making an overall budget performance of 76%. During the quarter ,the the department received 977.6 million reflecting a quarterly budget expectation of 78%. Locally raised revenue performed poorly at 0% due to limited local revenue tax base.Sector conditional grant non wage also performed poorly at 18% due to less than expected release by the center.Sector development grant performed high at 122% due to the fact that development grants are released in tree quarterly allocations to initiate implementation of development project in time.Wages consumed 18% of the total receipts leaving the balance to cater for direct service delivery.Out of the total revenue sh 1.176 billion was spent indicating an absorption rate of 31% leaving unspent balance of 2.663 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 Microscale irrigation equipment was still under progress awaiting approval by the solicitor General . . The procurement of motorcycles and other development projects were planned for 3rd quarter thus funds were not spent.

Highlights of physical performance by end of the quarter

1. Advisory services were provided to 7954 farmers. 2. Extension staff supervised and regulated value chain actors for coffee, maize, livestock, fisheries, and Apiary enterprises. Input dealers, producers, private service providers, transporters, traders, aggregators, and exporters were registered. 3. Subject Matter Specialists monitored the implementation of Government policies, projects, and programs and made strategies for improving performance. i) Extension services Farmers' access to Advisory services was still limited in scope due to the low extension workers to farmer ratio (1:2500). The minimal staffing of extension workers was due to the limitation of the wage bill. Currently 64% of the positions established in the structure are filled. The strategies employed to optimize the coverage of extension services to the farming communities included; Farmer Field Schools, Parish Demo Farmers, and the use of farmer organizations in awareness creation. Other methods explored included the use of Community-Based Facilitators (CBFs) and Private Service Providers (PSPs) to upgrade the knowledge of value chain actors through capacity building. The upscaling of the strategies mentioned was projected to improve coverage of the advisory services from the current 17% to 32% Although Extension services enhanced production, farmers required more knowledge in nutrition and agribusiness. Advisory service providers, therefore, were encouraged to promote Nutrition-sensitive agriculture and farming as a business among households so that the livelihoods of the communities could be transformed sustainably. Crop based households benefited more from extension services when compared to farmers with other enterprises The effort to outscale the use of modern methods among smallholder livestock farmers required stronger linkages and integration of private veterinary practitioners. A total of 845 farmers benefited from NAADS/OWC for season A (March-may) 2022. However, delivery of beans and mangoes were done. 1. Staffing The overall staffing stood at 57% of the approved structure. However, there is need to recruit extension workers for the newly created Town Councils because they are critical during the implementation of PDM and support to the Parish Development Committees (PDCs). 1.1 Filled posts against approved structure 2022 Category of Agricultural Extension experts Approved Filled Staffing i District staff 13 8 62% ii S/C Assistant Animal Husbandry Officers 10 2 20%* iii S/C and TC Assistant Agricultural Officers 13 3 23%* iv S/C Fisheries Officers 10 3 30% v S/C and TC Veterinary Officers 13 10 77% vi S/C Agricultural Officers 10 11 110% Total 69 38 57% 2. Parish Development Model (PDM) The PDM was launched in February 2022 however the PDM secretariat is yet to provide guidance on the National Rollout plan for the activities. Districts shall receive official communication. 3. Extension Services Delivery of Extension services was leveraged through innovative farmers for key commodities in the parishes. Innovative farmers enhance the adoption of technologies because they motivate other farmers. The following innovations were upscaled. i. Extension services targeting innovators in vet, crop, fisheries, and apiary. ii. Community practice for coffee farming- spearheaded by HNRS. iii. Joint crop and livestock services to smallholder farmers. iv. Gender transformation approaches to empower women. v. Upscaling horticultural value chains targeting youth empowerment. vi. Organic agriculture supported by Kulika. vii. Formation of a central regional aquaculture cooperative to support fish farming. viii. Capacity building of staff and farmers on the safe use of agrochemicals. ix. Technical backstopping and supervision of extension staff. 4. OWC/NAADS • Distributed 2900 mango seedlings to selected farmers. • NAADS secretariat trained 3 district youth leaders to receive dairy cows. Trainees were Youth Council Chairperson, Secretary gender, and Treasurer. 5. UCDA • Promoted community rehabilitation of coffee plants through stumping. • Out scaled the Parish Coffee Development advisory method to support the dissemination of coffee extension and enforcement of standards. 6. UgFIT Small scale Irrigation. • Handed over service providers for the designing and installation of small-scale irrigation systems to 8 farmers that had co-funded. • Organized community engagement meetings with farmers to encourage co-funding.

Vote:532 Luwero District

Quarter3

*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	7,956,640	95%	2,104,397	2,519,074	120%
Locally Raised Revenues	15,465	21,600	140%	3,866	10,000	259%
Sector Conditional Grant (Non-Wage)	1,257,374	1,331,454	106%	314,343	307,879	98%
Sector Conditional Grant (Wage)	7,144,749	6,603,586	92%	1,786,187	2,201,195	123%
Development Revenues	1,242,766	1,088,026	88%	310,691	408,395	131%
District Discretionary Development Equalization Grant	161,076	161,076	100%	40,269	143,845	357%
External Financing	321,040	166,300	52%	80,260	11,000	14%
Sector Development Grant	360,650	360,650	100%	90,163	120,217	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	9,660,354	9,044,666	94%	2,415,089	2,927,469	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,144,749	6,191,962	87%	1,786,187	2,062,605	115%
Non Wage	1,272,839	1,353,050	106%	318,210	317,909	100%
Development Expenditure						
Domestic Development	921,726	30,142	3%	230,431	30,142	13%
External Financing	321,040	158,315	49%	80,260	44,076	55%
Total Expenditure	9,660,354	7,733,468	80%	2,415,089	2,454,732	102%
C: Unspent Balances						
Recurrent Balances		411,628	5%			
Wage		411,624				
Non Wage		4				
Development Balances		899,569	83%			
Domestic Development		891,584				
External Financing		7,986				
Total Unspent		1,311,198	14%			

Vote:532 Luwero District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter the sector received shs. 9.044 billion indicating 94 percent cumulative budget performance . During the quarter shs. 2.927 billion was realized making 121% of the quarterly budget expectation. The over performance in third quarter is attributed to more release of Sector Conditional grant wage at 123% to cater for lunch allowance increment. Local revenue performed high at 259% to cater for SOPs. The balance of all Development grants was released in third quarter to cater for timely implementation of development projects. External Financing performed poorly at 14% due to reason beyond our control. Of the total receipts, wages consumed 68% leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 7.733 billion was spent making an absorption rate of 86% hence unspent balance of shs. 1.311 billions.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.311 billions was due to development projects which have not taken off awaiting UPDF construction brigade. This in addition to delayed recruitment of Health Workers .

Highlights of physical performance by end of the quarter

1. During the quarter under review, the health department registered 97,384 outpatients contributing to 71.3% of the targeted attendance (90.3% as new OPD attendance and 9.3% as OPD re-attendance); 9,479 health unit admissions were conducted compared to 136675 targeted admissions., only 62.2% of the 6,629 targeted institutional deliveries were attained; 63.2% of all children under one year were administered with three doses of DPT3 compared to the target of 5877 targeted children under one year; 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, interventions including home-based care, Vaccination against COVID19 were all successfully done during this quarter under assessment. 2. The department also managed to tighten by procuring and installing CCTV cameras at DHO's office; one functional photocopier procured and is currently under use, two motorcycles and a Laptop procured for DSFP.

Vote:532 Luwero District

Quarter3

*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	24,316,613	73%	8,273,838	8,676,029	105%
District Unconditional Grant (Wage)	74,991	56,243	75%	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	3,422,951	67%	1,283,606	1,711,475	133%
Sector Conditional Grant (Wage)	27,783,225	20,837,419	75%	6,945,806	6,945,806	100%
Development Revenues	2,498,500	2,498,500	100%	624,625	706,804	113%
District Discretionary Development Equalization Grant	309,000	309,000	100%	77,250	-23,029	-30%
Sector Development Grant	2,189,500	2,189,500	100%	547,375	729,833	133%
Total Revenues shares	35,593,853	26,815,112	75%	8,898,463	9,382,833	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,858,216	20,098,272	72%	6,964,554	6,664,257	96%
Non Wage	5,237,137	2,246,393	43%	1,309,284	2,054,986	157%
Development Expenditure						
Domestic Development	2,498,500	1,226,965	49%	624,625	558,565	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,593,853	23,571,629	66%	8,898,463	9,277,808	104%
C: Unspent Balances						
Recurrent Balances		1,971,948	8%			
Wage		795,390				
Non Wage		1,176,558				
Development Balances		1,271,535	51%			
Domestic Development		1,271,535				
External Financing		0				
Total Unspent		3,243,483	12%			

Vote:532 Luwero District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter sh 9.382billion was received indicating a quarterly budget performance of 105%. Cumulatively, a sum of shs. 26.815 billion was realized reflecting an overall budget performance of 75%. Sector conditional grant non wage and sector development grant performed high at 133% because these grants are released in three quarterly allocations to cater for each of the three school terms and initiate timely implementation of development project respectively.. However locally raised revenue and other government transfers performed poorly at 0% due to limited local revenue tax base and non sitting of PLE for the year 2021 respectively. The sector was erroneously over allocated with DDEG worth Ugx 23.029 million in the previous quarter which was rectified this quarter hence a negative performance of 30%. Salaries consumed 75% of the total revenue leaving the balance to cater for direct service delivery. Out of the total receipts sh.23.571billion was actually spent making a utilization rate of 88% leaving unspent balance of sh 3.243 billion.

Reasons for unspent balances on the bank account

The unspent balance of shs.3.243billion is basically relate to UPE and USE funds that was released for first quater 21/22. However, schools were still closure and the MoES guided that funds be put on maintenance and minor repairs for these beneficiary schools. By the end of quarter three, 21/22 circular detailing its expenditure and procurement guideline had not been released hence fund remained unspent. This is in addition to unspent development relate to planned construction at ST. Adrew Kaggwa Kasaala-whose procurement process was still in progress by end of the quarter.

Highlights of physical performance by end of the quarter

-Commissioned Katikamu seed school project. -Paid Salaries to 2847 Primary teachers, 701 Secondary and 47 Tertiary staff. - Completed and paid projects ie Construction of 5 stance lined latrines at Kabukunga P/s, Nazarees SDA P/S, Kijugumbya P/s, St Jude Muwngi P/s and Kiziba P/S -Constructed and completed 2 Classroom block at Kiziba P/s, Kanayanda P/S, giriya P/s, Kibanga P/s, -Inspected and Monitored schools -Transferred UPE grant to 230 primary schools, USE to 19 Secondary schools. -

Vote:532 Luwero District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,524	443,592	45%	245,381	99,000	40%
District Unconditional Grant (Wage)	151,856	113,892	75%	37,964	37,964	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	702,285	134,519	19%	175,571	50,776	29%
Other Transfers from Central Government	107,383	195,181	182%	26,846	10,260	38%
Development Revenues	555,249	242,939	44%	138,812	103,163	74%
Locally Raised Revenues	60,080	0	0%	15,020	0	0%
Other Transfers from Central Government	495,169	242,939	49%	123,792	103,163	83%
Total Revenues shares	1,536,773	686,530	45%	384,193	202,163	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,856	84,424	56%	37,964	28,139	74%
Non Wage	829,668	325,853	39%	207,417	59,701	29%
Development Expenditure						
Domestic Development	555,249	204,165	37%	138,812	86,592	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,536,773	614,442	40%	384,193	174,432	45%
C: Unspent Balances						
Recurrent Balances		33,315	8%			
Wage		29,468				
Non Wage		3,847				
Development Balances		38,774	16%			
Domestic Development		38,774				
External Financing		0				
Total Unspent		72,089	11%			

Vote:532 Luwero District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of March, a sum of shs. 686.5 million was realized indicating 45% of the overall budget performance. During the quarter, shs. 202.1 million was received revealing 53% of the quarterly budget expectation. The under performance is basically due to less release of road fund by the center due to reasons beyond our control and limited local revenue tax base. Wages consumed 12% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 614.4 million was actually spent indicating an absorption rate of 89%, hence unspent balance of shs. 72 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 72 million is basically due to delayed recruitment of District Engineer and road works due delayed repair of plants by Ministry of Works and Transport.

Highlights of physical performance by end of the quarter

Mechanised routine maintenance of the following roads: a) District roads 1.Bamunanika-Wabitungulu 10.8km 2.Gravelling and drainage improvement of Nawango Swamp b) Community access roads 1.Swamp raising and drainage improvement of Busoke-Buyuki swamp crossing. c) Maintananed plants/equipments and availed necessary replaceables.

Vote:532 Luwero District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,991	75,743	75%	25,248	25,248	100%
Sector Conditional Grant (Non-Wage)	100,991	75,743	75%	25,248	25,248	100%
Development Revenues	750,893	735,893	98%	187,723	245,298	131%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Development Grant	716,091	716,091	100%	179,023	238,697	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	851,885	811,637	95%	212,971	270,546	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	100,991	44,274	44%	25,248	21,765	86%
Development Expenditure						
Domestic Development	750,893	182,631	24%	187,723	126,966	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,885	226,905	27%	212,971	148,731	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		31,470				
Development Balances						
Domestic Development		553,262				
External Financing		0				
Total Unspent		584,732	72%			

Summary of Workplan Revenues and Expenditure by Source

For the period July to March, a total of shs. 811.6 million was realized indicating overall budget performance of 95%. During the quarter, shs 270.5 million was received revealing 127% of the quarterly budget expectation. 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 revenue, shs. 226.9 million was spent making an absorption rate of 28%, leaving unspent balance of shs. 584.7 million.

Vote:532 Luwero District

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

The unspent balance of shs. 584.7 million is basically due to development projects e.g drilling of deep boreholes and extension of piped water system which works was still in progress by end of the quarter.

Highlights of physical performance by end of the quarter

1. Supply of pipes for extension of water systems 2. Drilling seven boreholes in progrss 3. Rehabilitation of 12 boreholes. 4 Training of 7 WUCs 5. Formation of 5 Sub County WSSBs 6. Water quality testing

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,615	181,915	67%	67,904	59,305	87%
District Unconditional Grant (Wage)	196,800	147,600	75%	49,200	49,200	100%
Locally Raised Revenues	34,395	4,000	12%	8,599	0	0%
Sector Conditional Grant (Non-Wage)	40,420	30,315	75%	10,105	10,105	100%
Development Revenues	31,076	11,076	36%	7,769	6	0%
District Discretionary Development Equalization Grant	11,076	11,076	100%	2,769	6	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	302,691	192,991	64%	75,673	59,311	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,800	144,456	73%	49,200	46,106	94%
Non Wage	74,815	19,534	26%	18,704	7,131	38%
Development Expenditure						
Domestic Development	31,076	0	0%	7,769	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,691	163,990	54%	75,673	53,236	70%
C: Unspent Balances						
Recurrent Balances						
		17,925	10%			
Wage		3,144				
Non Wage		14,781				
Development Balances						
		11,076	100%			
Domestic Development		11,076				
External Financing		0				
Total Unspent		29,001	15%			

Vote:532 Luwero District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By March, a sum of shs. 192.9 million had been realized indicating 64% overall budget performance. During the quarter, Ugx 59.3 million was received indicating a quarterly budget performance of 78%, This under performance is attributed to zero allocation of local revenue due to limited local revenue tax base. Wages and salaries consumed 75% of the total receipts and the balance catered for direct service delivery. Overall a total of Ugx 163.9 million was actually spent revealing an absorption rate 85%, hence unspent balance of Ugx 29 million

Reasons for unspent balances on the bank account

The un spent balance of Ugx. 29. million was basically earmarked for land title acquisitions which was still in process by the end of quarter and other 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 Community Wetland Management Plans, Reviewed 1 EIS for the proposed project in Butuntumula Sub County, 140 compliance field visits conducted, approved 35 building plans, 40 ha of trees planted, 8 tree demos established, Coordinated with MWE / WD, NEMA and MOLHUD, 30 consultative awareness meetings / Workshops attended and organised on forestry, environment / wetlands management and Climate Change organised and facilitated by NEMA, UWA, MWE, FAO, Caritas and other IPs,

Vote:532 Luwero District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,671	226,232	65%	86,418	84,235	97%
District Unconditional Grant (Wage)	197,733	148,300	75%	49,433	49,433	100%
Locally Raised Revenues	20,930	0	0%	5,233	0	0%
Other Transfers from Central Government	40,746	13,236	32%	10,186	13,236	130%
Sector Conditional Grant (Non-Wage)	86,262	64,696	75%	21,565	21,565	100%
Development Revenues	448,584	110,000	25%	112,146	0	0%
Other Transfers from Central Government	448,584	110,000	25%	112,146	0	0%
Total Revenues shares	794,254	336,232	42%	198,564	84,235	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	138,072	70%	49,433	44,324	90%
Non Wage	147,938	69,935	47%	36,984	30,069	81%
Development Expenditure						
Domestic Development	448,584	50,000	11%	112,146	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	794,254	258,007	32%	198,564	74,393	37%
C: Unspent Balances						
Recurrent Balances						
		18,225	8%			
Wage		10,228				
Non Wage		7,997				
Development Balances						
		60,000	55%			
Domestic Development		60,000				
External Financing		0				
Total Unspent		78,225	23%			

Vote:532 Luwero District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By March, 2022, a total of shs. 336.2 million was realized indicating overall budget performance of 42%. During the quarter, shs. 84.2 million was received revealing 42% of the quarterly budget expectation. The low performance is attributed to zero allocation of locally raised revenue due to limited local revenue tax base and nil release of other government transfers due to reasons beyond our control. Wages consumed 41% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 258 million was actually spent making an absorption rate of 77% , hence unspent balance of shs. 78.2 million .

Reasons for unspent balances on the bank account

The unspent balance of shs. 78.2 million is as a result of S LRDP groups which were still undergoing verification/due diligence and Special Grant funds not yet transferred ,due to delays in vetting,Getting TIN numbers and Supplier numbers.

Highlights of physical performance by end of the quarter

1Community Dialogue on Gender based violence held in Bamunaniika Sub county. 2.Salaries paid to 15 staff. 3 15.Children transferred to remand homes. 4.NGO Stakeholders meeting held in the District aimed at harmonizing service Delivery. 5.1500 PWDs

Vote:532 Luwero District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,843	99,346	77%	32,461	28,711	88%
District Unconditional Grant (Non-Wage)	44,328	41,861	94%	11,082	11,082	100%
District Unconditional Grant (Wage)	70,515	52,886	75%	17,629	17,629	100%
Locally Raised Revenues	15,000	4,600	31%	3,750	0	0%
Development Revenues	1,250,108	1,245,108	100%	312,527	379,045	121%
District Discretionary Development Equalization Grant	107,974	107,974	100%	26,993	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,137,134	1,137,134	100%	284,284	379,045	133%
Total Revenues shares	1,379,950	1,344,454	97%	344,988	407,755	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,515	36,476	52%	17,629	12,088	69%
Non Wage	59,328	37,512	63%	14,832	10,817	73%
Development Expenditure						
Domestic Development	1,250,108	1,193,509	95%	312,527	412,189	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,379,950	1,267,496	92%	344,988	435,094	126%
C: Unspent Balances						
Recurrent Balances		25,359	26%			
Wage		16,410				
Non Wage		8,949				
Development Balances		51,599	4%			
Domestic Development		51,599				
External Financing		0				
Total Unspent		76,958	6%			

Vote:532 Luwero District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For the period July to March, a total of Ugx. 1.344 billion was realized indicating 97% budget performance. During the quarter, Ugx. 407.7 million was received reflecting 118% of the quarterly budget expectation. The over performance is basically attributed to over release of multi-sector al transfers to LLGs as DDEG is released in only three equal installments in order to kick-start implementation of development projects in time. However, locally raised revenue performed poorly at 0% due to limited local revenue tax base. Wages consumed 3% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, Ugx. 1.267 billion was spent revealing an absorption rate of 94%, hence unspent balance of Ugx. 76.9 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 76.9 million is basically due to renovation of Planning Unit office awaiting completion of procurement process, payment of retention funds for DDEG projects period and delayed recruitment of Senior Planner.

Highlights of physical performance by end of the quarter

1. Three DTTC meetings held 2. Second quarter budget performance report fy 2021/22 produced and submitted 3. Multi-sectoral monitoring exercise

Vote:532 Luwero District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,827	51,691	58%	22,457	14,650	65%
District Unconditional Grant (Non-Wage)	19,000	14,493	76%	4,750	4,750	100%
District Unconditional Grant (Wage)	39,600	29,700	75%	9,900	9,900	100%
Locally Raised Revenues	31,227	7,498	24%	7,807	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,827	51,691	58%	22,457	14,650	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,600	29,441	74%	9,900	9,647	97%
Non Wage	50,227	21,764	43%	12,557	12,499	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,827	51,206	57%	22,457	22,146	99%
C: Unspent Balances						
Recurrent Balances		485	1%			
Wage		259				
Non Wage		226				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		485	1%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter, shs 14.6million was received, reflecting 65% of the quarterly budget expectation. Cumulatively a total of shs. 51.6 million was received indicating 58% overall budget performance. The under performance is basically due to 0% allocation of locally raised revenue due to limited local revenue tax base. Staff wages consumed 57%% of the total receipts, leaving the balance to cater for direct service delivery. Of the total revenue, shs. 51.2 million was actually spent indicating a utilization rate of 99%, hence unspent balance of shs. 485,000.

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

The unspent balance of shs 485,000 was not utilized awaiting accumulation of adequate resources for the intended activity.

Highlights of physical performance by end of the quarter

The audits were carried out at the District headquarter departments, 116 UPE schools in the cluster centres of Kiziba, Kasiiso, Luwero Boys, Sempa and Ndejje Junior and Wakatayi S.S.S. The audit was also carried out 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.

Vote:532 Luwero District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,556	60,946	56%	27,389	19,139	70%
District Unconditional Grant (Non-Wage)	2,637	1,416	54%	659	659	100%
District Unconditional Grant (Wage)	56,153	42,115	75%	14,038	14,038	100%
Locally Raised Revenues	33,000	4,091	12%	8,250	0	0%
Sector Conditional Grant (Non-Wage)	17,766	13,325	75%	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	60,946	55%	27,889	19,139	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,153	38,453	68%	14,038	13,175	94%
Non Wage	53,403	17,297	32%	13,351	4,192	31%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	111,556	55,749	50%	27,889	17,367	62%
C: Unspent Balances						
Recurrent Balances		5,197	9%			
Wage		3,662				
Non Wage		1,535				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,197	9%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to March, a total of shs. 60.9 million was realized indicating 55% budget performance. During the quarter, shs. 19.1 million was received making 69% of the quarterly budget expectation. The under performance is basically due to poor locally raised revenue performance due to limited local revenue tax base. Wages consumed 63% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 55.7 million was actually spent revealing an absorption rate of 91%, leaving unspent balance of shs. 5.1 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 5.1 million was due to delayed recruitment of a Tourism Officer and other transactions which were still under the normal work flow by the end of the quarter.

Highlights of physical performance by end of the quarter

10 Societies were supervised under the Emyooga Program. A Radio Talk Show on 88.8 CBS FM was undertaken

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 Local, Urban & Contract staffs. National & International days celebrated(Women's Day) 8 Top management meetings held. Administrative meetings held at LLGs Monitoring & supervision of projects conducted. Monitoring & supervision of facilities in the District conducted.		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 Local, Urban & Contract staffs. National & International days celebrated(Women's Day) Administrative meetings held at LLGs Monitoring & supervision of projects conducted. Monitoring & supervision of facilities in the District conducted.
211101 General Staff Salaries	732,833	529,143	72 %		180,019
213001 Medical expenses (To employees)	3,000	3,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	25,000	7,500	30 %		3,000
221001 Advertising and Public Relations	2,800	2,020	72 %		0
221002 Workshops and Seminars	1,400	700	50 %		0
221005 Hire of Venue (chairs, projector, etc)	600	330	55 %		0
221007 Books, Periodicals & Newspapers	2,640	2,112	80 %		528
221008 Computer supplies and Information Technology (IT)	5,000	1,672	33 %		650
221009 Welfare and Entertainment	9,600	5,622	59 %		900
221011 Printing, Stationery, Photocopying and Binding	5,000	2,230	45 %		530
221017 Subscriptions	7,000	2,000	29 %		2,000
222001 Telecommunications	3,800	2,770	73 %		900
223003 Rent – (Produced Assets) to private entities	9,200	5,550	60 %		1,350
223004 Guard and Security services	4,800	1,800	38 %		600
223005 Electricity	1,265	0	0 %		0
223006 Water	800	538	67 %		338
224004 Cleaning and Sanitation	2,200	1,475	67 %		525

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225001 Consultancy Services- Short term	28,755	3,255	11 %	2,509
227001 Travel inland	24,000	13,981	58 %	4,991
227004 Fuel, Lubricants and Oils	24,000	15,500	65 %	6,000
228002 Maintenance - Vehicles	14,000	5,860	42 %	1,130
228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,020	43 %	0
228004 Maintenance – Other	548	0	0 %	0
Wage Rect:	732,833	529,143	72 %	180,019
Non Wage Rect:	177,808	78,935	44 %	25,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,642	608,078	67 %	205,970

Reasons for over/under performance: Funding gap where the available resources can not accommodate all Council priorities.

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	(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; 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	(65%)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	() N/A	(25%)N/A	(N/A)
%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.	(98) 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.	(98)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	() 93 % 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	(93)93 % of Pensioners on District pensioners on payroll paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A

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211101 General Staff Salaries	684,450	508,281	74 %	166,142
212102 Pension for General Civil Service	2,184,506	1,992,782	91 %	609,480
213004 Gratuity Expenses	2,960,432	2,213,565	75 %	740,273
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	764,163	0	0 %	0
321617 Salary Arrears (Budgeting)	209,922	0	0 %	0
Wage Rect:	684,450	508,281	74 %	166,142
Non Wage Rect:	6,134,023	4,206,348	69 %	1,349,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,818,473	4,714,628	69 %	1,515,895

Reasons for over/under performance: Additional Automation of changes on payroll with out immediate budget adjustments constrains future salary payment during the course of the Financial year.

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;	(3) 1. New staff inducted 2. New political leaders inducted 3. Physical planning committee inducted 4. Employee due for retirement inducted 5. Training committee held 6. Rewards & sanctions committee held 7. Secondary teachers head counts conducted 8. Orientation of new town agents & parish chiefs conducted.	(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). New staff inducted 2. New political leaders inducted 3. Physical planning committee inducted 4. Employee due for retirement inducted 5. Training committee held 6. Rewards & sanctions committee held 7. Secondary teachers head counts conducted 8. Orientation of new town agents & parish chiefs conducted.
Availability and implementation of LG capacity building policy and plan	(1) Yes. District Local Government Five year Capacity Plan developed.	() Yes. District Local Government Five year Capacity Plan developed.	(1)Yes. District Local Government Five year Capacity Plan developed.	()

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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	25,287	77 %	7,437
221003 Staff Training		8,228	4,793	58 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		41,138	30,080	73 %	7,737
External Financing:		0	0	0 %	0
Total:		41,138	30,080	73 %	7,737
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	Administrative meetings held in LLGs Supervision & monitoring LLGs, District projects, health facilities and schools. Appearing court sessions Spot supervision on land issues Revenue mobilization & enforcement conducted. Paid for compound, office & entire District premises general cleaning and maintenance.		quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	Administrative meetings held in LLGs Supervision & monitoring LLGs, District projects, health facilities and schools. Appearing court sessions Spot supervision on land issues Revenue mobilization & enforcement conducted. Paid for compound, office & entire District premises general cleaning and maintenance.
221011 Printing, Stationery, Photocopying and Binding		400	320	80 %	0
225001 Consultancy Services- Short term		2,000	0	0 %	0
227001 Travel inland		9,850	9,007	91 %	1,488
227004 Fuel, Lubricants and Oils		27,750	9,962	36 %	1,675

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	980	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	20,269	49 %	3,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	20,269	49 %	3,163
Reasons for over/under performance: UN funded activities due to low revenue realization.				
Output : 138105 Public Information Dissemination				
N/A				
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	Radio talk shows conducted and Internet service paid, District website updated.	1. Publications/e-communications/developing 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)	Official travels to execute daily activities. Radio talk shows conducted
221001 Advertising and Public Relations	60,000	8,000	13 %	8,000
221007 Books, Periodicals & Newspapers	920	230	25 %	230
221009 Welfare and Entertainment	1,490	175	12 %	175
221011 Printing, Stationery, Photocopying and Binding	334	167	50 %	167
222001 Telecommunications	1,000	100	10 %	100
222003 Information and communications technology (ICT)	3,500	0	0 %	0
227001 Travel inland	2,300	498	22 %	498
227004 Fuel, Lubricants and Oils	1,282	144	11 %	144

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228004 Maintenance – Other	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,176	9,314	13 %	9,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,176	9,314	13 %	9,314

Reasons for over/under performance: Few radio programmes conducted compared to the budget.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	1.Staff welfare maintained 2. End of year get together held. 3.Mowing machine procured 4.General environment cleanliness maintained	General compound/office/pre mises maintenance paid for	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	General compound/office/pre mises maintenance paid for
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221009 Welfare and Entertainment	13,200	6,600	50 %	0
224004 Cleaning and Sanitation	6,000	4,000	67 %	1,500
227001 Travel inland	5,940	2,970	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,140	13,570	47 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,140	13,570	47 %	1,500

Reasons for over/under performance: Insufficient funds

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Marriage certificates issued to married couples	No birth, death or marriage register	Births, Deaths and Marriages registered	No birth, death or marriage register
221017 Subscriptions	4,000	0	0 %	0

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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: Unfunded

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(0) N/a	()	(18)18 Lower Local Governments	()
No. of monitoring reports generated	(4) Quarterly activity reports	()	(1)Quarterly monitoring reports	()
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.	internet subscriptions paid Procured & installed Office cameras-CCTV with a monitor Official travels conducted.	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 .	internet subscriptions paid Procured & installed Office cameras-CCTV with a monitor
221008 Computer supplies and Information Technology (IT)	13,000	2,500	19 %	0
222001 Telecommunications	8,000	4,000	50 %	2,000
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	1,500	200	13 %	200
227004 Fuel, Lubricants and Oils	1,500	200	13 %	200
228004 Maintenance – Other	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	6,900	23 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	6,900	23 %	2,400

Reasons for over/under performance: Under funding

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems	Pay slips printed . Payroll updated conducted .		Pay slips printed . Payroll updated conducted .
221008 Computer supplies and Information Technology (IT)	3,000	480	16 %	0

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221009 Welfare and Entertainment	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,130	1,219	57 %	380
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	2,400	1,200	50 %	400
227001 Travel inland	5,150	3,280	64 %	1,020
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	2,461	81	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,541	11,360	48 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,541	11,360	48 %	4,800
Reasons for over/under performance: Delays in release of pay files from Kampala.Also delays in warranting Wage during the first months of the quarter.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(65)	()	()	()
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	Mail and letters dispatched Official calls made to relevant stake holders for information dissemination		Mail and letters dispatched Official calls made to relevant stake holders for information dissemination
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

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221011 Printing, Stationery, Photocopying and Binding	1,150	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	800	600	75 %	200
222002 Postage and Courier	500	375	75 %	125
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,060	795	75 %	265
228002 Maintenance - Vehicles	300	288	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,860	2,058	23 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,860	2,058	23 %	590

Reasons for over/under performance: under funding

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	Public information compiled. Reporting and accountability managed	Public information management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year	Public information compiled. Reporting and accountability managed
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	120	24 %	0
227001 Travel inland	2,090	1,525	73 %	640
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,645	27 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,645	27 %	640

Reasons for over/under performance: Under funding

Output : 138113 Procurement Services

N/A

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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.Acquisition of a laptop 8.Adverts	1.Stationery procured 2.Contracts committees held 3.Adverts publicized 4.Laptop procured	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.Acquisition of a laptop 8.Adverts	Stationery procured Contracts committees held Adverts publicized
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,200	80 %	0
221001 Advertising and Public Relations	12,000	3,000	25 %	3,000
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,240	2,398	74 %	1,598
222003 Information and communications technology (ICT)	3,500	3,500	100 %	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	10,098	41 %	4,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,540	10,098	41 %	4,598

Reasons for over/under performance: Under funding

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) N/a	()	(0)N/a	()
No. of existing administrative buildings rehabilitated	(1) N/a	() Constructed District Head Quarter Administration block Phase IV at superstructure second floor.	(0)N/a	()Construction of District Head Quarter Administration block phase IV
No. of solar panels purchased and installed	(0) N/a	()	(0)N/a	()

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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)District Administration block,CAO's residential building, District fence & gate fixed	()
No. of vehicles purchased	(0) N/a	()	(0)N/a	()
No. of motorcycles purchased	(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	643,717	70 %	643,717
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	643,717	60 %	643,717
External Financing:	0	0	0 %	0
Total:	1,076,520	643,717	60 %	643,717
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,417,284	1,037,424	73 %	346,161
Non-Wage Reccurent:	6,549,589	4,360,496	67 %	1,402,709
GoU Dev:	1,117,658	673,797	60 %	651,454
Donor Dev:	0	0	0 %	0
Grand Total:	9,084,530	6,071,716	66.8 %	2,400,324

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual performance report submitted to the Accountant and Auditor General Kampala	()		()	()N/A
Non Standard Outputs:	Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .	Staff salaries paid for the period Finance Committee Meetings Held . Council Session attended . Budget Desk Meetings held		Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .	Staff salaries paid for the period Finance Committee Meetings Held . Council Session attended . Budget Desk Meetings held
211101 General Staff Salaries	196,245	140,793	72 %		47,618
221002 Workshops and Seminars	6,783	1,000	15 %		0
221003 Staff Training	8,190	0	0 %		0
221007 Books, Periodicals & Newspapers	1,080	808	75 %		272
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221009 Welfare and Entertainment	8,900	4,884	55 %		0
221011 Printing, Stationery, Photocopying and Binding	37,920	5,760	15 %		1,400
221014 Bank Charges and other Bank related costs	1,320	1,223	93 %		413
221017 Subscriptions	1,400	0	0 %		0
223005 Electricity	24,000	1,085	5 %		760
224004 Cleaning and Sanitation	2,450	400	16 %		0
227001 Travel inland	31,432	15,473	49 %		4,615
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,892	8,688	36 %		6,189
228002 Maintenance - Vehicles	11,405	1,594	14 %		1,181
Wage Rect:	196,245	140,793	72 %		47,618
Non Wage Rect:	169,372	40,915	24 %		14,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	365,617	181,707	50 %		62,447
Reasons for over/under performance:	Covid 19 affected the District Resources mobilization strategies there by creating a big funding gaps between our desired interventions.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(364257) Entire District	(358765.938) Entire District	(91064)Entire District	(25678)Entire District
Value of Hotel Tax Collected	(10000) Urban Councils	(3000) In urban Councils	(2500)Urban Councils	(0)In urban Councils
Value of Other Local Revenue Collections	(3456789) Entire District	(1549750) Entire District	(864197)Entire District	(354109)Entire District
Non Standard Outputs:	Local Revenue enumeration , assessment , collection and Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcement operations conducted	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcement 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	9,506	34 %	3,338
227004 Fuel, Lubricants and Oils	12,000	4,500	37 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	14,005	26 %	4,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	14,005	26 %	4,838
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) District Council Hall	(0) N/A	(0)	(0)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-01) District Council Hall	(03/29/22) District Council Hall	(2022-04-01)District Council Hall	(2222-03-29)District Council Hall
Non Standard Outputs:	Quarterly Budget Progress reports prepared and submitted to MOFPED.	Quarterly Budget progress report prepared .Supplementary Budget prepared and submitted .	Quarterly Budget Progress Report produced .	Quarterly Budget progress report prepared .Supplementary Budget prepared and submitted .
221011 Printing, Stationery, Photocopying and Binding	7,120	790	11 %	0
227001 Travel inland	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	790	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	790	10 %	0
Reasons for over/under performance: Lengthy procedures for uploading the supplementary budgets and handing other budget adjustments.				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2021-08-31) LG final Accounts prepared and submitted to Auditor General Kampala.	() Half year Accounts for FY 2021/22 submitted to Accountant General. LG final Accounts prepared and submitted to Auditor General and Accountant General Kampala,	()	()Half year Accounts for FY 2021/22 submitted to Accountant General.
Non Standard Outputs:	Staff Training conducted	closure of books of accounts .	Staff Training conducted	closure of the books of accounts
221008 Computer supplies and Information Technology (IT)	3,600	970	27 %	120
221011 Printing, Stationery, Photocopying and Binding	1,785	0	0 %	0
227001 Travel inland	18,480	6,750	37 %	2,286
227004 Fuel, Lubricants and Oils	9,685	4,500	46 %	1,500
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	12,220	34 %	3,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	12,220	34 %	3,906
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Server Room maintenance done , Generator Serviced .	Server Room maintenance done , Generator Serviced . department stationery procured Fuel for the generator procured	Server Room maintenance done , Generator Serviced .	Server Room maintenance done , Generator Serviced . department stationery procured Fuel for the generator procured
221016 IFMS Recurrent costs	30,000	22,275	74 %	7,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,275	74 %	7,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,275	74 %	7,282
Reasons for over/under performance: Regular power shortages increases the cost of running on generator .				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				

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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		
312203 Furniture & Fixtures	10,000	0	0 %	0
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:				
<i>Total For Finance : Wage Rect:</i>	<i>196,245</i>	<i>140,793</i>	<i>72 %</i>	<i>47,618</i>
<i>Non-Wage Reccurent:</i>	<i>296,372</i>	<i>90,205</i>	<i>30 %</i>	<i>30,855</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>230,997</i>	<i>45.0 %</i>	<i>78,473</i>

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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 nine months; Coordinated four Council Sessions; Coordinated eight DEC meetings; Coordinated 15 Standing Committees.		Staff salaries paid Procured office items	Paid staff salaries for 24 political leaders and 5 staff; Coordinated two Council Sessions and 5 Standing Committees; Coordinated 3 DEC meetings;
211101 General Staff Salaries	29,018	19,988	69 %		5,552
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	1,790	81 %		1,790
221009 Welfare and Entertainment	10,860	5,000	46 %		300
221011 Printing, Stationery, Photocopying and Binding	910	675	74 %		374
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	2,430	41 %		0
227004 Fuel, Lubricants and Oils	1,900	950	50 %		950
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	29,018	19,988	69 %		5,552
Non Wage Rect:	24,398	10,845	44 %		3,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,417	30,832	58 %		8,966
Reasons for over/under performance: N/A					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Conducted meetings and evaluated and awarded contracts. Made and submitted quarterly reports. Procured office items.	65 bids evaluated and 32 contracts awarded 3 quarterly reports compiled and submitted. 9 meetings held to review and award contracts.	25 bids evaluated and contracts awarded. 1 quarterly report compiled and submitted. 3 meeting held to review and award contracts.	Evaluated 25 bids and awarded contracts: 1 quarterly report submitted. 3 review meetings were held to review bids and awarded contracts.
211103 Allowances (Incl. Casuals, Temporary)	4,600	3,400	74 %	1,190
221011 Printing, Stationery, Photocopying and Binding	426	318	75 %	106
227001 Travel inland	1,120	840	75 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,146	4,558	74 %	1,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,146	4,558	74 %	1,576
Reasons for over/under performance:				
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	136 staff recruited; 42 staff confirmed in service; 36 staff re-designated; 26 disciplinary cases handled; 17 study leave approved; 16 staff regularized; 167 staff promoted; 1 release case was handled; 2 cases of resignation handled; 3 Transfers within service; 5 Transfers of service; 3 cases of correction of appointment.	80 staff recruited 20 staff promoted 10 staff re-designated 30 disciplinary cases handled 15 study leave approved 4 staff corrected names	75 staff appointed on probation; 8 staff re-designated; 1 disciplinary cases handled; 3 study leave cases approved; 1 release case approved; 7 cases regularized; 23 staff confirmed; 167 staff Promoted; 2 resignations handled; 3 transfers within service were handled; 5 cases of transfer of service were handled; 3 cases for correction of appointment.
211101 General Staff Salaries	28,835	15,447	54 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	20,800	9,820	47 %	0
221001 Advertising and Public Relations	1,000	500	50 %	0
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	0
221007 Books, Periodicals & Newspapers	400	200	50 %	0
221008 Computer supplies and Information Technology (IT)	200	100	50 %	0
221009 Welfare and Entertainment	400	200	50 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	200	100	50 %	0
223005 Electricity	120	60	50 %	0
223006 Water	120	60	50 %	0
224004 Cleaning and Sanitation	200	100	50 %	0
227001 Travel inland	640	240	38 %	0
227004 Fuel, Lubricants and Oils	512	256	50 %	0
Wage Rect:	28,835	15,447	54 %	5,149
Non Wage Rect:	25,392	12,036	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,227	27,483	51 %	5,149

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() Evaluated leases Facilitated registration of land Conducted field visits Conducted quarterly meetings Produced one annual report	(86) 32 applications considered and noted; 2 approvals from customary to free hold; 2 quarterly meetings conducted; produced one quarterly report	()	(26)32 applications considered and noted; 2 approvals from customary to free hold; 2 quarterly meetings conducted; produced one quarterly report
No. of Land board meetings	(12) Bukalasa Land Board	(8) Bukalasa Land Board	(3)Bukalasa Land Board	(2)Bukalasa Land Board
Non Standard Outputs:	Conducted quarterly meetings. Quarterly and Annual reports produced .	One field visits conducted in Kamira Matembe .	Conducted quarterly meetings. Quarterly and Annual reports produced .	One field visits conducted in Kamira Matembe .
211103 Allowances (Incl. Casuals, Temporary)	3,240	2,430	75 %	810
221009 Welfare and Entertainment	925	692	75 %	240
221011 Printing, Stationery, Photocopying and Binding	466	348	75 %	116
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	1,320	880	67 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,451	4,650	72 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,451	4,650	72 %	1,486

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) District HQ	(0) N/A	()	()N/A
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No. of LG PAC reports discussed by Council	(4) Physical appearances of respondents Meetings and discussion	(3) - Minutes and reports produced	(1)- Minutes and reports produced	(1)- Minutes and reports produced
Non Standard Outputs:	Reviewed Internal Audit Reports for Q1 -Q4. Reviewed Auditor Generals Report. Reviewed special Audit reports	Reviewed 2 internal audit reports and 1 report from Town Councils.	Reviewed one internal audit report for headquarters and 8 from Town Councils, one Auditor General report and special internal audit report.	
211103 Allowances (Incl. Casuals, Temporary)	11,188	8,363	75 %	2,786
221009 Welfare and Entertainment	700	672	96 %	0
221011 Printing, Stationery, Photocopying and Binding	560	418	75 %	138
221012 Small Office Equipment	160	80	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,608	9,533	76 %	2,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,608	9,533	76 %	2,924
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes produced at the District Headquarters	(4) 4 sets of Council minutes produced at the District Headquarters	(2)Council minutes produced at the District Headquarters	(2)2 sets of Council minutes produced at the 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 .	4 Council sessions held . 15 Standing Committee Sessions held 9 Executive Committee Meetings Held. Commemorating National and International Days . Government programmes monitored and inspected. Local Policies formulated .	2 Council sessions held .10 Standing Committee Sessions held 3 Executive Committee Meetings Held. Commemorating National and International Days . Government programmes monitored and inspected. Local Policies formulated .	2 Council sessions held; 5 Standing Committee Sessions held 3 Executive Committee Meetings Held. Commemorating National and International Days . Government programmes monitored and inspected.
211101 General Staff Salaries	211,692	121,206	57 %	39,886
211103 Allowances (Incl. Casuals, Temporary)	345,758	199,262	58 %	67,213
221001 Advertising and Public Relations	800	400	50 %	400
221007 Books, Periodicals & Newspapers	6,064	3,000	49 %	0
221009 Welfare and Entertainment	20,195	10,216	51 %	4,812
221011 Printing, Stationery, Photocopying and Binding	900	400	44 %	0
222001 Telecommunications	3,800	2,850	75 %	1,030

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224004 Cleaning and Sanitation	480	360	75 %	120
227001 Travel inland	28,808	18,561	64 %	6,577
227004 Fuel, Lubricants and Oils	30,000	22,500	75 %	7,500
228002 Maintenance - Vehicles	11,000	9,000	82 %	3,339
282101 Donations	2,600	1,950	75 %	650
Wage Rect:	211,692	121,206	57 %	39,886
Non Wage Rect:	450,405	268,499	60 %	91,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,097	389,705	59 %	131,527

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	30 Standing Committee Meetings Held. Government Programms Inspected & Monitored .	15 Standing Committee Meetings Held. Government Programs Inspected & Monitored in sectors of Education, Health, Production and Works.	5 Standing Committee Meetings Held. Government Programms Inspected & Monitored .	5 Standing Committee Meetings Held. Government Programs Inspected & Monitored in sectors of Education, Health, Production, Community and DDEG.
211103 Allowances (Incl. Casuals, Temporary)	25,540	11,227	44 %	5,863
221009 Welfare and Entertainment	4,480	2,240	50 %	1,120
227001 Travel inland	16,960	7,272	43 %	3,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,980	20,739	44 %	10,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,980	20,739	44 %	10,719

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Brand New Double Carbine Pickup Procured.	Nil	Brand New Double Carbine Pickup Procured.	Nil
312201 Transport Equipment	190,001	0	0 %	0

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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: under performance is due to low local revenue realization.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>269,545</i>	<i>156,641</i>	<i>58 %</i>	<i>50,587</i>
<i>Non-Wage Reccurent:</i>	<i>572,380</i>	<i>330,859</i>	<i>58 %</i>	<i>111,759</i>
<i>GoU Dev:</i>	<i>190,001</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>1,031,926</i>	<i>487,500</i>	<i>47.2 %</i>	<i>162,346</i>

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

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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>378 extension service providers profiled. Extension services provided to 18,591 farmers.</p> <p>195 High Level farmers groups in the parish profiled .</p> <p>18 Nucleus farmers identified and trained.</p> <p>• 429 On Farm Demonstrations done</p> <p>- 48 Farmer Exposure Visits</p> <p>- 79 Training</p> <p>- 173 Farmer visits</p> <p>- 32 Farmer Field Schools</p>	<p>Profiling and registering of 270 extension service providers. Extension services provided to 18,000 farmers and 91 High Level farmers groups in the parish. Nucleus 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>296 extension service providers profiled. Extension services provided to 17,603farmers.</p> <p>91 High Level farmers groups in the parish profiled .</p> <p>6 Nucleus farmers identified and trained.</p> <p>• 389 On Farm Demonstrations done</p> <p>- 19 Farmer Exposure Visits</p> <p>- 38 Training</p> <p>- 108 Farmer visits</p> <p>- 6 Farmer Field Schools</p>
211101 General Staff Salaries	1,024,690	707,044	69 %	231,174
221002 Workshops and Seminars	20,000	16,000	80 %	5,200
221009 Welfare and Entertainment	9,600	7,584	79 %	2,404
221011 Printing, Stationery, Photocopying and Binding	10,000	400	4 %	400
222001 Telecommunications	12,000	9,015	75 %	3,400
222003 Information and communications technology (ICT)	4,000	1,800	45 %	1,000

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227001 Travel inland	130,000	103,642	80 %	33,950
227004 Fuel, Lubricants and Oils	74,000	56,206	76 %	16,246
228002 Maintenance - Vehicles	8,000	5,289	66 %	970
228004 Maintenance – Other	6,598	3,533	54 %	300
Wage Rect:	1,024,690	707,044	69 %	231,174
Non Wage Rect:	274,198	203,469	74 %	63,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298,888	910,513	70 %	295,044

Reasons for over/under performance: the 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.	102 Aquaculture projects monitored and evaluated by multistakeholders 361 model Farmers monitored, and their performance documented.	Aquaculture projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.	79 Aquaculture projects monitored and evaluated by multistakeholders 289 model Farmers monitored, and their performance documented.
227001 Travel inland	20,000	15,792	79 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,792	79 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,792	79 %	5,000

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.	Systemic bottlenecks that affect local economic development Local communities collectively identified and addressed	Systemic bottlenecks that affect local economic development Local communities collectively identified and addressed	Systemic bottlenecks that affect local economic development Local communities collectively identified and addressed
	b) Household production and productivity that powers sustainable processing and marketing of agricultural products, as well as	Parish as the lowest administrative hub for undertaking grassroots communication & information dissemination mobilised & sensitised on household and socio-economic development. Quarterly supervision of the	Parish as the lowest administrative hub for undertaking grassroots communication & information dissemination mobilised & sensitised on household and socio-economic development. Quarterly supervision of the	Parish as the lowest administrative hub for undertaking grassroots communication & information dissemination mobilised & sensitised on household and socio-economic development. Quarterly supervision of the

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		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	54,097	22 %	38,212
221002	Workshops and Seminars	94,160	7,972	8 %	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	62,069	4 %	38,212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,584,691	62,069	4 %	38,212
Reasons for over/under performance:		Funds for PDM were frozen.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					

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N/A				
Non Standard Outputs:	400 Smallholder Farmers supported to purchase and use micro-scale irrigation equipment.	65 Smallholder Farmers identified for support to purchase and use micro-scale irrigation equipment. monitoring supervision, Inspection certification undertaken. 6 Field visits to demo sites and events with irrigation suppliers, Farm visits done ,	50 Smallholder Farmers supported to purchase and use micro-scale irrigation equipment. monitoring supervision, Inspection certification Field visits to irrigating farmers visits to demo sites events with irrigation suppliers, Farm visits, Contract staff graduate engineer , Contract staff technician, Agricultural supplies machinery for demos,fencing, farmer field school establishem, armer fied school training farmer filed school follow up	65 Smallholder Farmers identified for support to purchase and use micro-scale irrigation equipment. monitoring supervision, Inspection certification undertaken. 6 Field visits to demo sites and events with irrigation suppliers, Farm visits done ,
281503 Engineering and Design Studies & Plans for capital works	1,331,002	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	443,667	148,112	33 %	42,482
312201 Transport Equipment	58,942	685	1 %	685
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	148,797	7 %	43,167
External Financing:	0	0	0 %	0
Total:	2,005,218	148,797	7 %	43,167

Reasons for over/under performance: Failure of farmers to cofund

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:	-Veterinary public health ensures: Zoonoses Controlled, hygiene of livestock products ensured.	-Veterinary public health ensured: Zoonoses Controlled, hygiene of livestock products ensured.	-Veterinary public health ensured: Zoonoses Controlled, hygiene of livestock products ensured.	-Veterinary public health ensured: Zoonoses Controlled, hygiene of livestock products ensured.
	-Veterinary regulations enforced Vector/Pest Control	-Veterinary regulations enforced Vector/Pest Control	-Veterinary regulations enforced Vector/Pest Control	-Veterinary regulations enforced Vector/Pest Control
	• Tsetse Control	• Tsetse Controlled	• Tsetse Controlled	• Tsetse Controlled
	• Trypanosomiasis Control and Vector Control	• Trypanosomiasis Control and Vector Control	• Trypanosomiasis Control and Vector Control	• Trypanosomiasis Control and Vector Control
	- Animal Diseases prevented and controlled.	- Animal Diseases prevented and controlled	- Animal Diseases prevented and controlled.	- Animal Diseases prevented and controlled
227001 Travel inland	3,500	2,754	79 %	864
227004 Fuel, Lubricants and Oils	3,500	2,764	79 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,518	79 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,518	79 %	1,740

Reasons for over/under performance: The 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.	• Establishment of fish and Fish Product Check Points (FPCPs). • Routine fish handling and fisheries quality assurance; -Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.	• Establishment of fish and Fish Product Check Points (FPCPs). • Routine fish handling and fisheries quality assurance; -Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.	• Establishment of fish and Fish Product Check Points (FPCPs). • Routine fish handling and fisheries quality assurance; -Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.
227001 Travel inland	3,500	2,754	79 %	1,128
227004 Fuel, Lubricants and Oils	3,500	2,763	79 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,517	79 %	2,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,517	79 %	2,271

Reasons for over/under performance: Inadequate Fisheries Officers

Output : 018205 Crop disease control and regulation

N/A

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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.	4,109 (Youth, women, and other vulnerable groups) were mobilized to effectively participate and benefit equitably from agricultural extension services; 32 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 5471	3,846 (Youth, women, and other vulnerable groups) were mobilized to effectively participate and benefit equitably from agricultural extension services; 65 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 4318	
227001	Travel inland	4,000	3,160	79 %	1,006
227004	Fuel, Lubricants and Oils	4,000	3,158	79 %	998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,318	79 %	2,004
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,318	79 %	2,004
Reasons for over/under performance:		The late release of funds			
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.	• 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.	• 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.	• 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.
227001	Travel inland	2,500	1,968	79 %	624

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227004 Fuel, Lubricants and Oils	2,500	1,974	79 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,942	79 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,942	79 %	1,250
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.	Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps • Trap Deployment • Trap Maintenance • Trap Impregnation with chemical called Glossine.	Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps • Trap Deployment • Trap Maintenance • Trap Impregnation with chemical called Glossine.	Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps • Trap Deployment • Trap Maintenance • Trap Impregnation with chemical called Glossine.
227001 Travel inland	4,000	3,156	79 %	996
227004 Fuel, Lubricants and Oils	3,000	2,368	79 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,524	79 %	1,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,524	79 %	1,744
Reasons for over/under performance: The late release of funds				
Output : 018210 Vermin Control Services				

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No. of livestock vaccinated	(25000) Cattle, Goats and poultry Cats and dogs.	(23266) 765 Cattle, 412 Goats and 21,965poultry 42Cats and 82 dogs vaccinated	()	()765 Cattle, 412 Goats and 21,965poultry 42Cats and 82 dogs vaccinated
No of livestock by type using dips constructed	() Crosses 18000 Locals (Nk, Zb) 42000	(4121) Crosses 4121 Locals (Nk, Zb) 3206 dipped	()	(4121)Crosses 4121 Locals (Nk, Zb) 3206 dipped
No. of livestock by type undertaken in the slaughter slabs	() Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	()	()	()
Non Standard Outputs:	Vermin and trouble animals controlled in the 18 lower local governments in the district.	N/A	-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero	N/A
227001 Travel inland	2,500	1,969	79 %	628
227004 Fuel, Lubricants and Oils	2,508	1,978	79 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,008	3,947	79 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,008	3,947	79 %	1,254
Reasons for over/under performance:	N/A			

Output : 018212 District Production Management Services

N/A

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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.	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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
222001	Telecommunications	1,000	790	79 %	250
227001	Travel inland	4,000	3,160	79 %	1,004
227004	Fuel, Lubricants and Oils	4,465	2,368	53 %	748
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,465	6,318	67 %	2,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,465	6,318	67 %	2,002
Reasons for over/under performance:		Late release.			
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 mamgement	Nil	Procurement of motorcycles. Purchase of motorcycle digital trackers.	Procurement Process in advanced stages
312201	Transport Equipment	36,000	0	0 %	0

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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: Lengthy procurement process				
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	1,850	5 %	1,850
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	1,850	5 %	1,850
External Financing:	0	0	0 %	0
Total:	37,965	1,850	5 %	1,850
Reasons for over/under performance: Lengthy procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,024,690</i>	<i>707,044</i>	<i>69 %</i>	<i>231,174</i>
<i>Non-Wage Reccurent:</i>	<i>1,927,362</i>	<i>318,414</i>	<i>17 %</i>	<i>119,347</i>
<i>GoU Dev:</i>	<i>2,080,183</i>	<i>150,647</i>	<i>7 %</i>	<i>45,017</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>1,176,105</i>	<i>23.4 %</i>	<i>395,538</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 620 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 health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly.	Salaries for over 620 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.
211101 General Staff Salaries	7,144,749	6,191,962	87 %		2,062,605
Wage Rect:	7,144,749	6,191,962	87 %		2,062,605
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,144,749	6,191,962	87 %		2,062,605
Reasons for over/under performance:	Timely release of funding, regular/frequent cleaning of payroll for health staff led to improvement in payment of salaries for all staff.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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, Luko mera, Panteleimond, Shanti, Awebwa, Namaggwa,	(39423) 39423 outpatients registered in St Marys KasaalaHCIII, KyevunzeHCII,Lugo HCIII,Katikamu SDA HCII, Nakatonya HCIII,St.Luke Namaliga HCIII, St.PanagiotisHCII,B ulami Orthodox HCII,Bugema University HCIII,Natyole HCIII,Mulajje HCIII, Kikyusa-HolycrossHCIII,Medical PlazaHCII,GoodHopeHCII,RHU-HCII,Katikamu-KisuuleHCIII,Nader eHCII,LuteeteHCII, NindaHCII,Lukjome ra MCHCII,St.PanteleimondHCIII,ShantiHCII,Awebwa MCHCII, NamaggwaHCII.	(35590)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,Luko mera,Panteleimond, Shanti,Awebwa,Namaggwa Clinic.	(39423)39423 outpatients registered in St Marys KasaalaHCIII, KyevunzeHCII,Lugo HCIII,Katikamu SDA HCII, Nakatonya HCIII,St.Luke Namaliga HCIII, St.PanagiotisHCII,B ulami Orthodox HCII,Bugema University HCIII,Natyole HCIII,Mulajje HCIII, Kikyusa-HolycrossHCIII,Medical PlazaHCII,GoodHopeHCII,RHU-HCII,Katikamu-KisuuleHCIII,Nader eHCII,LuteeteHCII, NindaHCII,Lukjome ra MCHCII,St.PanteleimondHCIII,ShantiHCII,Awebwa MCHCII, NamaggwaHCII.
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, Luko mera, Panteleimond, Shanti, Awebwa, Namaggwa,	(3616) 3616 outpatients registered in St Marys KasaalaHCIII, KyevunzeHCII,Lugo HCIII,Katikamu SDA HCII, Nakatonya HCIII,St.Luke Namaliga HCIII, St.PanagiotisHCII,B ulami Orthodox HCII,Bugema University HCIII,Natyole HCIII,Mulajje HCIII, Kikyusa-HolycrossHCIII,Medical PlazaHCII,GoodHopeHCII,RHU-HCII,Katikamu-KisuuleHCIII,Nader eHCII,LuteeteHCII, NindaHCII,Lukjome ra MCHCII,St.PanteleimondHCIII,ShantiHCII,Awebwa MCHCII, NamaggwaHCII.	(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,Luko mera,Panteleimond, Shanti,Awebwa,Namaggwa,	(3616)3616 outpatients registered in St Marys KasaalaHCIII, KyevunzeHCII,Lugo HCIII,Katikamu SDA HCII, Nakatonya HCIII,St.Luke Namaliga HCIII, St.PanagiotisHCII,B ulami Orthodox HCII,Bugema University HCIII,Natyole HCIII,Mulajje HCIII, Kikyusa-HolycrossHCIII,Medical PlazaHCII,GoodHopeHCII,RHU-HCII,Katikamu-KisuuleHCIII,Nader eHCII,LuteeteHCII, NindaHCII,Lukjome ra MCHCII,St.PanteleimondHCIII,ShantiHCII,Awebwa MCHCII, NamaggwaHCII.

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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	(2328) 2328 safe deliveries conducted in KasaalaHCIII,KyevunzeHCII,Lugo,Nakat onyaHCIII,Namaliga HCIII,Dr.Panagiotis HCII,Bulami OrthodoxHCII, BugemaUniveristyHCIII,NatyoleHCIII,L uteeteHCII,Mulajje HCII,Kikyusa-HolycrossHCIII,Goo dHopeHCII, Katikamu-KisuuleHCIII,NandreHCII,AwebwaMC HCII,NamaggwaMC HCII,StPanteleimon dHCII andShantiHCII	(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.	(1190)1190 safe deliveries conducted in KasaalaHCIII,KyevunzeHCII,Lugo,Nakat onyaHCIII,Namaliga HCIII,Dr.Panagiotis HCII,Bulami OrthodoxHCII, BugemaUniveristyHCIII,NatyoleHCIII,L uteeteHCII,Mulajje HCII,Kikyusa-HolycrossHCIII,Goo dHopeHCII, Katikamu-KisuuleHCIII,NandreHCII,AwebwaMC HCII,NamaggwaMC HCII,StPanteleimon dHCII andShantiHCII
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.	(2881) 2881 children immunized with petavalent vaccine from KasaalaHCIII,KyevunzeHCII,Lugo,Nakat onyaHCIII,Namaliga HCIII,Dr.Panagiotis HCII,Bulami OrthodoxHCII, BugemaUniveristyHCIII,NatyoleHCIII,L uteeteHCII,Mulajje HCII,Kikyusa-HolycrossHCIII,Goo dHopeHCII, Katikamu-KisuuleHCIII,NandreHCII,AwebwaMC HCII,NamaggwaMC HCII,StPanteleimon dHCII andShantiHCII	(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.	(1437)1437 immunizations KasaalaHCIII,KyevunzeHCII,Lugo,Nakat onyaHCIII,Namaliga HCIII,Dr.Panagiotis HCII,Bulami OrthodoxHCII, BugemaUniveristyHCIII,NatyoleHCIII,L uteeteHCII,Mulajje HCII,Kikyusa-HolycrossHCIII,Goo dHopeHCII, Katikamu-KisuuleHCIII,NandreHCII,AwebwaMC HCII,NamaggwaMC HCII,StPanteleimon dHCII andShantiHCII

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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	68,666	74 %	22,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,381	68,666	74 %	22,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,381	68,666	74 %	22,476
Reasons for over/under performance:	The contribution of development partners led to improved performance in some indicators. However, interference by COVID19 pandemic led to a decline in performance in some other performance indicators e.g deliveries in NGO health facilities.			
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	(676) rained 676 H/Ws in (TB)- Recense, Infection Prevention and Control-(IPC) and TB-CAST, HIV Drug Resistance and HIV New Guidelines.	(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	(90)Trained 90 H/Ws in (TB)- Recense, Infection Prevention and Control-(IPC) and TB-CAST, HIV Drug Resistance and HIV New Guidelines.
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.	(409) 409 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.	(30)30 health training sessions were held, training materials organized facilitating both males and female staff.

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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	(221,118) 221,118 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.	(83125) 83125 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	(19414) 19414 patients 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.	(5863) 5863 patients were successfully admitted in held in 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.

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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,	(9213) 9213 supervised and safe deliveries were successfully conducted, post delivery care offered to all mothers including the P.W.Ds, in utuntumula 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	(2932) 2932 supervised and safe deliveries were successfully conducted, post delivery care offered to all mothers including the P.W.Ds, in utuntumula 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	(91.5%) 91.5% 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.	(95%) Recruit qualified and competent health workers, pay staff salaries, clean payrolls to rule out ghost workers whenever identified.	(91.5%) 91.5% 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.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% VHTs trained in revised HMIS tools; VHT/ICCM quarterly reports submitted to health units, Medicines delivered to all clients within the community both males and females including the disabled from catchment populations of all public health facilities i.e GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.	(81.5%) 81.5% of VHTs trained in revised HMIS tools, compiled and submitted community health reports (097B), followed up community health issues..	(70%) Train VHTs in revised HMIS tools, compile and submit community health reports, follow up on community health issues.	(73.8%) 73.8% 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	(9076) 9076 Children both males and females including P.W.Ds for both males and females immunized with pentavalent vaccine; immunization outreaches conducted in GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	(3611) Plan for outreaches, immunizing children, conducting community mobilization for all children under 1 year for vaccination	(3716) 3716 Children both males and females including P.W.Ds for both males and females immunized with pentavalent vaccine; immunization outreaches conducted in GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII

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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	410,890	75 %	137,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	546,916	410,890	75 %	137,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	546,916	410,890	75 %	137,432

Reasons for over/under performance: Intervention from some development partners to support health programs e.g community health, RBF-Project support, covid19 relief funding together with support from the center-all led to improved performance.

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.	(74.7%) 74.7% (142/190 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.	(90%)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.	(74.7%)74.7% (142/190 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.
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Vote:532 Luwero District

Quarter3

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.	(8128) Admitted 8128 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.	(2773) Admitted 2773 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	(3026) 3026 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	()	(888) 888 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.	(38939) Registered 38939 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.	(14512) Registered 14512 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.
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, 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 FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV, TB, Malaria and other laboratory services.

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263367 Sector Conditional Grant (Non-Wage)	399,272	299,454	75 %	99,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,272	299,454	75 %	99,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,272	299,454	75 %	99,818

Reasons for over/under performance: We received immunization refrigerators that are supporting immunization and thus the improvement in the number of children immunized with pentavalent vaccine from the hospital for the quarter under assessment.

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	(2425) 2425 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.	(958) 958 patients 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.
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	(777) 777 deliveries conducted within Bishop Asili Hospital, compiled and submitted timely HMIS reports to MoH-Uganda.	(205) 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.	(247) 247 deliveries conducted within Bishop Asili Hospital, compiled and submitted timely HMIS reports to MoH-Uganda.

Vote:532 Luwero District

Quarter3

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	(14639) 14639 patients 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) Registering and treating all outpatients, placing timely medicine orders, compiling and submitting timely HMIS reports to MoH-Uganda.	(5011) 5011 patients 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.
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.	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.
263367 Sector Conditional Grant (Non-Wage)	116,799	87,667	75 %	29,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,799	87,667	75 %	29,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,799	87,667	75 %	29,267
Reasons for over/under performance:	Interventions from different health development partners and the timely support from the central government led to improved services delivery hence improved health outcomes.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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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.	431,097 Outpatients registered, 41,212 Inpatients registered, 15,644 children under one year immunized with DPT, Measles, Polio and 330,000 people vaccinated against COVID19, 18,505 deliveries conducted (17,927 Live Births), 3 DHT meetings conducted, 3 EDHMT meeting conducted, over 620 health workers paid salary, VHTs re-oriented on community health care and reporting, 84.6% of VHT community health reports successfully submitted to ministry of health.	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.	116907 Outpatients registered, 13210 Inpatients registered, 4356 children under one year immunized with DPT, Measles, Polio and 330,000 people vaccinated against COVID19, 5257 deliveries conducted, 3 DHT meetings conducted, 1 EDHMT meeting conducted, over 620 health workers paid salary, VHTs re-oriented on community health care and reporting, 84.6% of VHT community health reports successfully submitted to ministry of health.
211103 Allowances (Incl. Casuals, Temporary)	2,940	129,940	4420 %	0
221001 Advertising and Public Relations	8,733	7,372	84 %	6,176
221003 Staff Training	10,550	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	8,968	3,209	36 %	754
221007 Books, Periodicals & Newspapers	480	360	75 %	0
221008 Computer supplies and Information Technology (IT)	14,330	3,775	26 %	1,860
221009 Welfare and Entertainment	24,338	10,401	43 %	2,997
221011 Printing, Stationery, Photocopying and Binding	13,938	5,015	36 %	800
221012 Small Office Equipment	1,225	641	52 %	305

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221014 Bank Charges and other Bank related costs	2,006	247	12 %	5
222001 Telecommunications	10,125	8,927	88 %	2,004
223005 Electricity	6,000	3,200	53 %	1,200
223006 Water	1,200	900	75 %	300
224004 Cleaning and Sanitation	1,200	900	75 %	300
224006 Agricultural Supplies	1,000	50	5 %	0
227001 Travel inland	200,115	389,597	195 %	43,702
227004 Fuel, Lubricants and Oils	104,315	47,506	46 %	7,122
228002 Maintenance - Vehicles	17,450	31,794	182 %	5,168
228004 Maintenance – Other	1,000	855	86 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,471	486,374	414 %	28,917
Gou Dev:	0	0	0 %	0
External Financing:	312,440	158,315	51 %	44,076
Total:	429,912	644,688	150 %	72,993

Reasons for over/under performance:

Most of the district league table indicators were achieved due to intervention of development partners supporting different health programs, timely release of PHC funding.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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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.	Processed 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 procured a laptop for DSFP.	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.	Processed 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 procured a laptop for DSFP.
311101 Land	4,328	0	0 %	0
312101 Non-Residential Buildings	469,398	9,224	2 %	9,224
312102 Residential Buildings	400,000	3,413	1 %	3,413
312201 Transport Equipment	12,000	0	0 %	0
312203 Furniture & Fixtures	26,600	6,000	23 %	6,000
312213 ICT Equipment	18,000	11,506	64 %	11,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	921,726	30,142	3 %	30,142
External Financing:	8,600	0	0 %	0
Total:	930,326	30,142	3 %	30,142

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Intervention of some development partners to support health programs e.g community health, RBF-Project support together with support from the center-all led to improved performance.				
<i>Total For Health : Wage Rect:</i>	7,144,749	6,191,962	87 %		2,062,605
<i>Non-Wage Reccurent:</i>	1,272,839	1,353,050	106 %		317,909
<i>GoU Dev:</i>	921,726	30,142	3 %		30,142
<i>Donor Dev:</i>	321,040	158,315	49 %		44,076
<i>Grand Total:</i>	9,660,354	7,733,468	80.1 %		2,454,732

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- salaries paid to male,female and teachers for special Needs Education in the primary sub sector. - PLE conducted	- salaries paid to 2428 male,female and SNE teachers.in primary schools in the ten subcounties in the district		- salaries paid to 2647 male,female and SNE teachers.in primary schools in the ten subcounties in the district. - PLE conducted all registered candidates in private and agaovernment aided primary schools.	- salaries paid to 2428 male,female and SNE teachers.in primary schools in the ten subcounties in the district
211101 General Staff Salaries	18,091,618	13,217,094	73 %		4,355,978
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	13,217,094	73 %		4,355,978
Non Wage Rect:	72,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,163,618	13,217,094	73 %		4,355,978
Reasons for over/under performance: - Covid 19 pandemic affected service delivery for many Teachers.					
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.	(2428) -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.	(2428)-Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.

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No. of qualified primary teachers	(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) rs in Government aided schools in the district (230) in the ten sub-All Teach-counties and three town councils are qualified. These include 1740 females ,907 males SNE and those in hatrd 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 These include 1740 females ,907 males SNE and those in	(2647) rs in Government aided schools in the district (230) in the ten sub-All Teach-counties and three town councils are qualified. These include 1740 females ,907 males SNE and those in hatrd 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) schools just reopened.the actual numbers are yet to be established.	(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)schools just reopened.the actual numbers are yet to be established.
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) - Schools have just reopened.we are about to establish the numbers.	(37)-- about 25 girls and 17 boys likely to change location.	(0)- Schools have just reopened.we are about to establish the numbers.
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	(0) -- Examinations are yet to be written	(0)--Results are released in the forth quarter	(0)- Examinations are yet to be written
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.	(0) - Examinations are yet to be written.	(13955)--- 7077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(0)- Examinations are yet to be written
Non Standard Outputs:	- MoES provision of instructional materials - MoES provision of Textbooks to primary schools.	-230 primary schools received text books for different subjects from the MoES.	-- MoES provision of Textbooks to primary schools.	-230 primary schools received text books for different subjects from the MoES.

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263367 Sector Conditional Grant (Non-Wage)	2,225,324	1,155,720	52 %	1,086,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,225,324	1,155,720	52 %	1,086,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,225,324	1,155,720	52 %	1,086,775

Reasons for over/under performance: - The reporting of pupils to schools after reopening has been very slow, this affected progress of school programmes.

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	(4) Construction works at Kyetume cu ps and Baale cu ps were completed.	(4)- Two classroom block constructed at Kyetume cu ps, Baale cu ps,	(4)Construction works at Kyetume cu ps and Baale cu ps were completed.
No. of classrooms rehabilitated in UPE	(3) -Rehabilitation of 3 schools at kanyanda ps, sempacu ps and Kasana Umea ps.	(1) Rehabilitation works at kasana Umea are in progress.	(1)-Aclassroom block rehabilitated at Kasana Umea ps	(1)Rehabilitation works at kasana Umea are in progress.
Non Standard Outputs:	-N/A	-No activity was planned in the quarter	- No planned activity	-No activity was planned in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	16,904	16,904	100 %	8,504
312101 Non-Residential Buildings	426,000	365,211	86 %	365,211
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	382,115	85 %	373,715
External Financing:	0	0	0 %	0
Total:	447,082	382,115	85 %	373,715

Reasons for over/under performance: -The procurement process was affected by covid19

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) - Activity was not planned for in the quarter.	(0)	(0)- Activity was not planned for in the quarter.
No. of latrine stances rehabilitated	(0) N/A	(0) -No latrine rehabilitation works were implemented in the quarter ,activity was not planned for.	(0)	(0)-No latrine rehabilitation works were implemented in the quarter ,activity was not planned for.

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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	153,798	77 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	200,000	153,798	77 %
External Financing:	0	0	0 %
Total:	200,000	153,798	77 %

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 706 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 706 male, female and staff with special Needs in all secondary schools in the district.
211101 General Staff Salaries	8,767,856	6,348,622	72 %	2,143,961
Wage Rect:	8,767,856	6,348,622	72 %	2,143,961
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,767,856	6,348,622	72 %	2,143,961

Reasons for over/under performance: - Erroneous deletion of Teachers from the payroll which affects service delivery.

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) -Secondary schools have just reopened.	(28000)-- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(280000)-Secondary schools have just reopened.
No. of teaching and non teaching staff paid	(900) -- Teaching and non Teaching staff male,female and SNE in Government aided schools.	(706) -706 Teaching and non Teaching staff male,female and SNE in Government aided schools.we paid salary.	(900) Teaching and non Teaching staff male,female and SNE in Government aided schools.	(706)-706 Teaching and non Teaching staff male,female and SNE in Government aided schools.we paid salary.

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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.	(6704) *Schools have just reopened.examinations are yet to be written.	(6704)-Results are released in forth quarter	(6704)*Schools have just reopened.examinations are yet to be written.
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.	(6800) -schools just reopened,Examinations are yet to be written.	(6800)--Candidates from both Government and Private secondary schools in the district Of these 3565 are males , 3235 are females and SNE.	(6800)-schools just reopened,Examinations are yet to be written.
Non Standard Outputs:	- NGOs activities in schools monitored.	No activity was planned in the quarter	NGOs ELECU activities in schools monitored.	No activity was planned in the quarter
263367 Sector Conditional Grant (Non-Wage)	2,406,045	858,653	36 %	836,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406,045	858,653	36 %	836,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406,045	858,653	36 %	836,515
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.	The project implementation has not started .the procurement process is yet to be completed.	--Inspection and Monitoring of progress	The project implementation has not started .the procurement process is yet to be completed.
281504 Monitoring, Supervision & Appraisal of capital works	92,571	31,052	34 %	31,052
312101 Non-Residential Buildings	1,758,847	660,000	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,851,417	691,052	37 %	31,052
External Financing:	0	0	0 %	0
Total:	1,851,417	691,052	37 %	31,052
Reasons for over/under performance:	-procurement process was delayed.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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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	(47) -Salaries paid to 47 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 36 are male ,11 are female	(76)-Salaries paid to 76 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 55 are male ,21 are female	(47)-Salaries paid to 47 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 36 are male ,11 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 was affected by the slow turn up after covid19 .	-Students to be enroled in the Polytechnic and Technical institute mobilised	-Activity was affected by the slow turn up after covid19 .
211101 General Staff Salaries	923,751	476,316	52 %	145,497
Wage Rect:	923,751	476,316	52 %	145,497
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,751	476,316	52 %	145,497
Reasons for over/under performance: - The parents have a Negative attitude , towards vocation education ,which greatly affect the enrolment in these institutions.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	-Scholastic materials procured for Bowa polytechnic and bamunaniika technical	Funds transferred to two Tertiary institutions that is Bamunanika technical institute and Bore community poly technique.		Funds transferred to two Tertiary institutions that is Bamunanika technical institute and Bore community poly technique.
263367 Sector Conditional Grant (Non-Wage)	188,138	125,426	67 %	62,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,138	125,426	67 %	62,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,138	125,426	67 %	62,713
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:	- All primary ,secondary and Tertiary Government and private institutions inspected.	- 552 primary ,58 secondary and 2 tertiary institutions were inspected following reopening.	-425 education institutions inspected in the District.	- 552 primary ,58 secondary and 2 tertiary institutions were inspected following reopening.
221011 Printing, Stationery, Photocopying and Binding	4,844	2,746	57 %	1,342
227001 Travel inland	68,500	42,698	62 %	22,833
227004 Fuel, Lubricants and Oils	12,000	7,480	62 %	4,000
228002 Maintenance - Vehicles	4,000	1,099	27 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,344	54,024	60 %	29,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,344	54,024	60 %	29,274

Reasons for over/under performance: - The department has only, one vehicle ,which affects the movement for inspectors of schools.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	-Primary ,secondary and Tertiary Government and private institutions monitored.	-60Primary ,29 secondary and 2 Tertiary Government and private institutions monitored for preparedness reopening.-	-240 Primary ,secondary and Tertiary Government and private institutions monitored.	-60Primary ,29 secondary and 2 Tertiary Government and private institutions monitored for preparedness reopening.
227001 Travel inland	12,000	7,740	65 %	4,260
227004 Fuel, Lubricants and Oils	17,900	11,546	65 %	6,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,900	19,286	65 %	10,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,900	19,286	65 %	10,615

Reasons for over/under performance: The department has a challenge of inadequate transport.

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.	-Training of 300 scout instructors, 441music and 448 Kids Athletics Teachers .was carried out.	- Play ground maintained - Athletics activities conducted in Education institutions.	-Training of 300 scout instructors, 441music and 448 Kids Athletics Teachers .was carried out.
221002 Workshops and Seminars	4,500	4,500	100 %	4,500

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221009 Welfare and Entertainment	5,000	5,000	100 %	4,085
221011 Printing, Stationery, Photocopying and Binding	2,000	1,780	89 %	1,780
221012 Small Office Equipment	3,000	2,958	99 %	2,958
221017 Subscriptions	500	500	100 %	500
227001 Travel inland	10,000	9,000	90 %	9,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	6,000
228004 Maintenance – Other	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,738	74 %	28,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	29,738	74 %	28,823

Reasons for over/under performance: -inadequate funding for sports activities.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	- SMC and BOG trained - Teachers trained - learners trained.	-No training was conducted in the quarter.	- Teachers in selected clusters trained	-No training was conducted in the quarter.
221009 Welfare and Entertainment	4,800	1,148	24 %	273
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	1,148	11 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,148	11 %	273

Reasons for over/under performance: -inadequate funds for capacity building.

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 7 traditional staff paid. - Education office activities coordinated	- Salaries for 6 traditional staff paid. - Generator procured - Education office activities coordinated one school renovated	- Salaries for 7 traditional staff paid. - Education office activities coordinated
211101 General Staff Salaries	74,991	56,239	75 %	18,822
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	8,000	2,400	30 %	0
221012 Small Office Equipment	5,000	0	0 %	0
224004 Cleaning and Sanitation	1,711	0	0 %	0

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228004 Maintenance – Other	155,675	0	0 %	0
Wage Rect:	74,991	56,239	75 %	18,822
Non Wage Rect:	174,386	2,400	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,377	58,639	24 %	18,822
Reasons for over/under performance: - Inadequate funds to coordinate office. activities.				
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) Schools namely Balitta Lwogi P/S, Kalaso mixed P/S, Nsawo P/S, Lufeete boys, katikamu sebamala and Luwero boy P/L	(10)-SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi	(10)Schools namely Balitta Lwogi P/S, Kalaso mixed P/S, Nsawo P/S, Lufeete boys, katikamu sebamala and Luwero boy P/L
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	(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	(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:	N/A			N/A
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: N/A				
Total For Education : Wage Rect:	27,858,216	20,098,272	72 %	6,664,257
Non-Wage Reccurent:	5,237,137	2,246,393	43 %	2,054,986
GoU Dev:	2,498,500	1,226,965	49 %	558,565
Donor Dev:	0	0	0 %	0
Grand Total:	35,593,853	23,571,629	66.2 %	9,277,808

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-3 vehicles, 2 Motorcycles and 5 plants well maintained. -All the 5 plants to be functional with good replaceable parts.	1.All 3 vehicles, 2 Motorcycles and 5 plants well maintained. 2.All 5 plants maintained and replaceables available 3.Trucks and one water bowser serviced..		All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.	1.All 3 vehicles, 2 Motorcycles and 5 plants well maintained. 2.All 5 plants maintained and replaceables available 3.Trucks and one water bowser serviced..
221007 Books, Periodicals & Newspapers	0	0	0 %		0
227001 Travel inland	4,000	1,650	41 %		1,100
227004 Fuel, Lubricants and Oils	8,000	1,000	12 %		0
228002 Maintenance - Vehicles	68,383	21,260	31 %		7,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,383	23,910	30 %		8,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,383	23,910	30 %		8,925
Reasons for over/under performance:	-Dry weather. It interferes with the progress of works where by the water bowser could move longer distances to collect water. -Lack of specialized equipment for drainage improvement.				
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.Staff salaries for all 8 employees paid for 3 months 2. Lunch allowance and transport for support staff were paid. 3. Monthly road conditional assessments carried out.		-Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -2 Meetings carried out	1.Staff salaries for all 8 employees paid for 3 months 2. Lunch allowance and transport for support staff were paid. 3. Monthly road conditional assessments carried out.
211101 General Staff Salaries	151,856	84,424	56 %		28,139

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221009 Welfare and Entertainment	47,000	8,504	18 %	0
Wage Rect:	151,856	84,424	56 %	28,139
Non Wage Rect:	47,000	8,504	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,856	92,928	47 %	28,139
Reasons for over/under performance: .N/A				
Capital Purchases				
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.Mechanically maintained Bamunanika-Wabitungulu road 10.8km 2.Raised Busoke-Buyuki swamp crossing and improved its drainage. 3.Graveled Nawango swamp and improved its drainage.	All the 2 road inspectors having well maintained motorcycles. -Renovated departmental office -Mechanically and manually maintained roads of:Kabunyata-Kigumbya 9km,Bunyanka-Bwaziba -Luwube 11.5km,Lutula-Nabutaka-Nakakono 10km.	1.Mechanically maintained Bamunanika-Wabitungulu road 10.8km 2.Raised Busoke-Buyuki swamp crossing and improved its drainage. 3.Graveled Nawango swamp and improved its drainage.
312101 Non-Residential Buildings	30,000	0	0 %	0
312103 Roads and Bridges	513,249	204,165	40 %	86,592
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	204,165	37 %	86,592
External Financing:	0	0	0 %	0
Total:	555,249	204,165	37 %	86,592
Reasons for over/under performance: -Dry weather. A lot of water was required from longer distances obtain perfect compaction dry road works				

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>151,856</i>	<i>84,424</i>	<i>56 %</i>	<i>28,139</i>
<i>Non-Wage Reccurent:</i>	<i>127,383</i>	<i>32,414</i>	<i>25 %</i>	<i>8,925</i>
<i>GoU Dev:</i>	<i>555,249</i>	<i>204,165</i>	<i>37 %</i>	<i>86,592</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>834,488</i>	<i>321,003</i>	<i>38.5 %</i>	<i>123,656</i>

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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	- public mandatory notices displayed - documents printed and photocopied for qtr 1 ,2 & 3 - Office welfare qtr1, qtr2 & qtr3 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	- documents printed and photocopied for qtr 3 - Office welfare qtr3
221001 Advertising and Public Relations	1,500	539	36 %		0
221009 Welfare and Entertainment	2,400	1,800	75 %		600
221011 Printing, Stationery, Photocopying and Binding	2,900	878	30 %		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	2,985	50 %		2,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,900	6,202	25 %		3,585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,900	6,202	25 %		3,585
Reasons for over/under performance:	nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) supervision ,inspection and monitoring reports produced	(4) - 2 Post Construction supervision Nymbwa and Makulubita - Political monitoring - Refreshing WUC Kalagala - Construction supervision of drilling of 7 boreholes and a2 rehabilitated boreholes		(1)DWSCC meeting - extension staff meeting - Construction supervision	(1)meals paid on last DWSCC meeting -meals paid on last extension staff meeting - Construction supervision of drilling of 7 boreholes and a2 rehabilitated boreholes

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No. of water points tested for quality	(120) 120 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(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	(40)40water 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	(40)40 water points tested for water quality in , Kikyusa, Sub County, , 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	(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 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 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
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	(3) 3 public mandatory notice displayed per sub county and at the district head quarters	(1)1 public mandatory notice displayed per sub county and at the district head quarters	(1)1 public mandatory notice displayed per sub county and at the district head quarters
No. of sources tested for water quality	(11) 11 water points tested for water quality on newly drilled water sources in the district	(0) None	(0)none	(0)None
Non Standard Outputs:	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities
221002 Workshops and Seminars	10,000	10,000	100 %	5,200

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227001 Travel inland	11,987	3,240	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,987	13,240	60 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,987	13,240	60 %	5,200

Reasons for over/under performance: Power outage during water quality analysis

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

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	(12) 12 point water sources majorly overhauled and rehabilitated and fully functioning in Butuntumula, Luwero, Katikamu, Kalagala and Nyimbwa 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	(10)10 point water sources majorly overhauled and rehabilitated and fully functioning in Makulubita, Butuntumula and Nyimbwa 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	(12)12 point water sources majorly overhauled and rehabilitated and fully functioning in Butuntumula, Luwero, Katikamu, Kalagala and Nyimbwa 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
% 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	()	(18)-18 gender-disaggregated data collection Form 4 reports submitted to ministry for data collection on functionality of water sources	()
No. of water pump mechanics, scheme attendants and caretakers trained	(10) refresher training of 10 hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector	(0) nil	(10)Refresher training of 10 hand pump mechanics from Luwero, Butuntumula and Nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector	(0)to be done in qtr 4
No. of public sanitation sites rehabilitated	(0) N/A	(0) nil	(0)nil	(0)nil

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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	Improved access to safe clean water to communities where boreholes were rehabilitated	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	Improved access to safe clean water to communities where boreholes were rehabilitated
221002 Workshops and Seminars	7,000	3,750	54 %	340
227001 Travel inland	17,166	8,614	50 %	1,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,166	12,364	51 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,166	12,364	51 %	1,892
Reasons for over/under performance: prices of materials used in rehabilitation soared				
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	(1) 11 Baseline surveys carried out at household level - 20 villages conducted CLTS activities in Katikamu Sub County	(1)- 1 Sanitation week report	(0)Sanitation week activities put to qtr4
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	(14) - 9 new 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 - 5 Sub/County WSSB formed in Kamira, Kikyusa, Zirowwe, Bamunanika and Kalagala Sub Counties	()	(5)5 Sub/County WSSB formed in Kamira, Kikyusa, Zirowwe, Bamunanika and Kalagala Sub Counties
No. of Water User Committee members trained	(7) 7 water user committees trained at the new borehole sites to be drilled in the district	(7) 7 water user committees trained at the new borehole sites to be drilled in the district	(0)nil	(7)7 water user committees trained at the new borehole sites to be drilled in the district

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) stakeholder (HPM) trained in preventive maintenance	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) 1 advocacy meeting held at the district headquarters to review sector policies and guidelines, gender and environmental issues 1 advocacy meeting held at each sub county headquarters	()	(0)nil	()
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	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	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	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
221002 Workshops and Seminars	18,037	9,509	53 %	8,129
227001 Travel inland	3,000	358	12 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,037	9,868	47 %	8,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,037	9,868	47 %	8,488
Reasons for over/under performance:	Stiff resistance from communities to adapt to the new O&M framework despite continued education of the masses			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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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	reduction on the workload of women and girl children at household level, improve their income and health
221012 Small Office Equipment	901	0	0 %	0
227001 Travel inland	8,000	2,600	33 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,901	2,600	29 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,901	2,600	29 %	2,600
Reasons for over/under performance:	1 Due to the seasons rains and weather changes affected triggering 2. Late accessibility of funds			
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	- Supervision of drilling and repair of boreholes - Fuel for qtr 3 activities	fuel For Water activities Supervion of activities Water Quality Testing Train HPM	- Repair of Toyota Pick Up - Reactivating WUC Zirowwe - Supervision of drilling and repair of boreholes - Fuel for qtr 3 activities
281504 Monitoring, Supervision & Appraisal of capital works	92,202	61,799	67 %	7,750
312201 Transport Equipment	8,000	860	11 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,202	62,659	63 %	8,610
External Financing:	0	0	0 %	0
Total:	100,202	62,659	63 %	8,610
Reasons for over/under performance:	sky rocketing prices leading to contract negotiations			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) Construction of 1 Sanitation facility (public toilet) at Kasana Stadium	(1) Construction of 1 Sanitation facility (public toilet) at Kasana Stadium	(1)Construction of 1 Sanitation facility (public toilet) at Kasana Stadium	(0) continued Construction of 1 Sanitation facility (public toilet) at Kasana Stadium
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.	nil	- 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.	nil
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:	sky rocket prices for matirials that have brought about contract negotiations			
Output : 098183 Borehole drilling and rehabilitation				
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	(7) 7point water sources drilled and functioning and supplying water at Kachwampa Wanfufu, Nakawomeka, Katuugo HCIII, Mugogo , Kayonza, Kalagi , to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	(7)7point water sources drilled and functioning and supplying water at Kachwampa Wanfufu, Nakawomeka, Katuugo HCIII, Mugogo , Kayonza, Kalagi , to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	(7)7point water sources drilled and functioning and supplying water at Kachwampa Wanfufu, Nakawomeka, Katuugo HCIII, Mugogo , Kayonza, Kalagi , to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron -- Surveying done on 4 production wells at sekamuli and Kayindu

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No. of deep boreholes rehabilitated	(25) major and minor rehabilitation on 25 boreholes in the sub counties of Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita rehabilitated to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	() 10 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	(10)10 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	(12)12 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
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.	Improved access to safe water for the communities where new sources were drilled and repaired	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.	Improved access to safe water for the communities where new sources were drilled and repaired
312104 Other Structures	271,641	7,839	3 %	7,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,641	7,839	3 %	7,839
External Financing:	0	0	0 %	0
Total:	271,641	7,839	3 %	7,839
Reasons for over/under performance:	increased prices for materials being used in drilling like fuel, casings are causing frequent site meetings to negotiate changes			
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 Zirobwe, Butuntumula, Kalagala,	(1) Piped water schemes extended for backlog works in the Sub Counties of , Butuntumula, and Katikamu a distance of 8900m todate	(0)nil	(1)Piped water schemes extended for backlog works in the Sub Counties of , Butuntumula, and Katikamu a distance of 8900m todate
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	1,616	81 %	0

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281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	4,981	42 %	4,981
312104 Other Structures	314,000	105,536	34 %	105,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,000	112,133	34 %	110,517
External Financing:	0	0	0 %	0
Total:	334,000	112,133	34 %	110,517
Reasons for over/under performance: Trenching done in some areas that were gardens and destroyed some				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	100,991	44,274	44 %	21,765
GoU Dev:	750,893	182,631	24 %	126,966
Donor Dev:	0	0	0 %	0
Grand Total:	851,885	226,905	26.6 %	148,731

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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	Salaries paid to 9 staff for the past 8 months Office operations coordinated Vehicle maintained Participated in the awareness meeting organised by Luwero Town Council, Butuntumula Sub County on wetlands and environment management.		Salaries paid Vehicle maintained Workshop conducted Office operations done	Salaries paid to 9 staff Office operations coordinated Vehicle maintained Participated in the awareness meeting organised by Luwero Town Council, Butuntumula Sub County on wetlands and environment management.
211101 General Staff Salaries	196,800	144,456	73 %		46,106
221002 Workshops and Seminars	400	0	0 %		0
221009 Welfare and Entertainment	1,400	600	43 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
223005 Electricity	395	0	0 %		0
227001 Travel inland	700	175	25 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	625	13 %		625
Wage Rect:	196,800	144,456	73 %		46,106
Non Wage Rect:	9,395	1,400	15 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,195	145,856	71 %		46,731
Reasons for over/under performance:		Meetings were organised by the Town Council and Sub County			
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(7) Tree seedlings procured Kalagala Local Forest Reserve restored and maintained	(100) Some trees were offered to church institutions, schools and individual farmers in Bamunanika, Kalagala, Kikyusa, Kamira and Luwero Sub Counties	(2)Tree seedlings procured	(20)Some trees were offered to church institutions, schools and individual farmers in Bamunanika, Kalagala, Kikyusa, Kamira and Luwero Sub Counties
		Tree seedlings procured		
		Maintained Kalagala Local Forest Reserves		
Number of people (Men and Women) participating in tree planting days	(100) Meetings / workshops conducted Field visits conducted	(597) Some planted as institutions and individual farmers across all different Sub Counties and Town Councils	(25)Meetings / workshops conducted Field visits conducted	(300)Some planted as institutions and individual farmers across all different Sub Counties and Town Councils
Non Standard Outputs:	N/A	Conducted awareness raising on tree planting techniques	N/A	Conducted awareness raising on tree planting techniques
		Mobilised farmers		Mobilised farmers
221002 Workshops and Seminars	2,000	200	10 %	0
221011 Printing, Stationery, Photocopying and Binding	800	170	21 %	0
224006 Agricultural Supplies	10,000	848	8 %	0
227001 Travel inland	700	700	100 %	0
227004 Fuel, Lubricants and Oils	2,000	857	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	2,775	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	2,775	18 %	0
Reasons for over/under performance:	Some meetings were organised by religious institutions where the DFO's Office participated and offered technical support.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Demos established in Kalagala, Nyimbwa, Ziobwe and Bamunanika Sub Counties	(31) Demos were established in Sub Counties of Luwero, Kamira, Kikyusa and Nyimbwa by private farmers with technical guidance from the forestry sector.	(3)Demos established in Kalagala, Nyimbwa, Ziobwe and Bamunanika Sub Counties	(5)Demos were established in Sub Counties of Luwero, Kamira, Kikyusa and Nyimbwa by private farmers with technical guidance from the forestry sector.

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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, Ziobwe and Bamunanika, Makulubita Sub Counties	(450) On farm trainings were conducted by forestry technical staff through consultations and hands on practices. Beneficiaries / trainees were from Kamira, Kikyusa, Nyimbwa, Makulubita, Bamunanika, Butuntumula Sub Counties and in Town Counties of Wobulenzi, Luwero, Ziobwe	(10)Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Ziobwe and Bamunanika, Makulubita Sub Counties	(50)On farm trainings were conducted by forestry technical staff through consultations and hands on practices. Beneficiaries / trainees were from Kamira, Kikyusa, Nyimbwa, Makulubita, Bamunanika, Butuntumula Sub Counties and in Town Counties of Wobulenzi, Luwero, Ziobwe
Non Standard Outputs:	N/A	Meetings with NGO's Coordination with the Ministry and NFA	N/A	Meetings with NGO's Coordination with the Ministry and NFA
221002 Workshops and Seminars	600	600	100 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	1,200	799	67 %	0
227004 Fuel, Lubricants and Oils	700	475	68 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,124	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,124	33 %	0
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	(82) Inspections were carried out across all Town Councils and Sub Counties.	(20)Field visits conducted Tree seedlings procured Onsite technical guidance offered to farmers	(12)Compliance field visits were conducted in Kamira, Kikyusa, Ziobwe,Bamunanika, Butuntumula and Makulubita Sub Counties; and in Busiika, Bombo Town Councils
Non Standard Outputs:	N/A	Technical backstopping of farmers visited was also done on tree planting	N/A	Technical backstopping of farmers visited was also done on tree planting
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 %	0

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227004 Fuel, Lubricants and Oils	1,040	260	25 %	0
228002 Maintenance - Vehicles	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,897	883	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,897	883	18 %	0

Reasons for over/under performance: Performance was supported by field based technical staff who regularly visit farmers on their farms / gardens

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	(16) Participated in the awareness / training workshop on wetland/ environment management organised by Luwero Town Council Participated in 8 participatory water shed management trainings organised and facilitated by FAO and Caritas Kasanaensis in Kamira and Kikyusa to develop Watershed Management Plans under GCCA+ Project	(8)Formulation and functionality of Environment and Natural Resources Committees at District and Sub County / Town Council level	(8)Participated in the awareness / training workshop on wetland/ environment management organised by Luwero Town Council Participated in 8 participatory water shed management trainings organised and facilitated by FAO and Caritas Kasanaensis in Kamira and Kikyusa to develop Watershed Management Plans under GCCA+ Project
Non Standard Outputs:	N/A	N/A	N/A	N/A

221002 Workshops and Seminars	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	732	73 %	732
221012 Small Office Equipment	500	496	99 %	51
223005 Electricity	100	0	0 %	0
227001 Travel inland	2,025	1,203	59 %	1,203
227004 Fuel, Lubricants and Oils	2,500	2,496	100 %	1,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,625	5,302	70 %	3,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,625	5,302	70 %	3,858

Reasons for over/under performance: N/A

Output : 098307 River Bank and Wetland Restoration

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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.	(7) Updated Inventory for Namunyaga wetland in Kalagala and Sezibwa in Kamira Sub County	(1)2 CWMPs for Natyaba and Lwajali Wetland Management System developed.	(3)Conducted a meetings to restore Lwajali wetland in Busiika Town Council and Zirobwe Sub County
Area (Ha) of Wetlands demarcated and restored	(35) Part of Danze wetland system in Makulubita Sub County demarcated.	(10) Enforcement exercises conducted to restore some wetland systems	(10)Enforcement of wetland and environment laws across all Sub Counties and Town Councils	(0)N/A
Non Standard Outputs:	Awareness meetings conducted.	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	480	24 %	0
222001 Telecommunications	100	25	25 %	0
224006 Agricultural Supplies	2,000	220	11 %	220
227001 Travel inland	4,797	1,058	22 %	140
227004 Fuel, Lubricants and Oils	3,000	748	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,897	2,531	21 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,897	2,531	21 %	360
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	(60) Participated in 10 consultative workshops and trainings organised by FAO under GCCA + Project, MWE / NEMA, and other IPs like Caritas, HANS, USAID	(10)Men and Women sensitised on climate change and environment management under GCCA + Project funded under FAO and implemented by Caritas	(50)Participated in 15 consultative workshops and trainings organised by FAO under GCCA + Project, MWE / NEMA, and other IPs like Caritas, HANS, USAID.
Non Standard Outputs:	Create awareness on noise pollution in Town Councils and Sub Counties	N/A	N/A	N/A
	Awareness on proper management of wastes in 3 Town Councils			

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221002 Workshops and Seminars	1,000	244	24 %	0
221011 Printing, Stationery, Photocopying and Binding	500	124	25 %	124
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	500	120	24 %	0
227004 Fuel, Lubricants and Oils	1,000	997	100 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,485	19 %	871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,485	19 %	871

Reasons for over/under performance: Some workshops were organised and facilitated by IPs and other government institutions

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.	(65) Conducted compliance field visits / enforcement exercises in Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Nyimbwa, Butuntumula, Makulubita Sub Counties and in Town Councils of Kamira, Kikyusa, Luwero and Wobulenzi	(25) Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(40) Conducted compliance field visits / enforcement exercises for schools, land, wetlands and other proposed projects in Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Nyimbwa, Butuntumula Sub Counties and in Town Councils of Kamira, Kikyusa, Luwero and Wobulenzi
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
223005 Electricity	200	50	25 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	550	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	550	14 %	0

Reasons for over/under performance: Some inspections were facilitated by FAO, Caritas, MWE / NEMA and other IPs., hence over performance.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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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.	(45) Conducted land inspections in Kamira, Kikyusa Sub Counties and Bombo Town Council. The objective was to verify the availability of land whether it is not subject to conflicts.		(20)Field reports. Coordination with the Ministry of Lands Housing and Urban Development Technical guidance offered to land board and area land Committees.	(25)Conducted land inspections in Kamira, Kikyusa Sub Counties and Bombo Town Council. The objective was to verify the availability of land whether it is not subject to conflicts.
		Consulted with the MoLHUD, Department of valuation over the tenability of leases granted by Luwero District, and other land matters.		Coordination with the Ministry of Lands Housing and Urban Development	Consulted with the MoLHUD, Department of valuation over the tenability of leases granted by Luwero District, and other land matters.
				Technical guidance offered to land board and area land Committees.	Offered technical guidance to the district land board and other land applicants
				Field reports	
				Coordination with the Ministry of Lands Housing and Urban Development	
				Technical guidance offered to land board and area land Committees.	
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment		500	500	100 %	375
221011 Printing, Stationery, Photocopying and Binding		700	292	42 %	292
223005 Electricity		300	0	0 %	0
227001 Travel inland		500	492	98 %	0
227004 Fuel, Lubricants and Oils		2,000	600	30 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,884	47 %	1,267
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,884	47 %	1,267
Reasons for over/under performance:	N/A				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	200 Field reports approved 100 Building plans approved 12 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.	90 compliance field visits conducted 59 Site lay out and building plans approved across different Sub Counties Technical guidance offered about physical planning activities in both Town Councils and Sub Counties.	50 Field reports 30 Building plans approved 4 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.	Conducted 30 field visits in Butuntumula, Kalagala, Zirowwe, Bamunanika, Makulubita, Luwero Kamira and Kikyusa Sub Counties. Approved 29 building plans Participated in the Sub County training of physical planning Committee and other technical staff and offered technical guidance
227001 Travel inland	1,000	600	60 %	150
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	150
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Titles produced	Processing of titles for government institutions like schools, medical centres and other assets was still in progress by end of quarter	Processing of titles for government institutions like schools, medical centres and other assets	Processing of titles for government institutions like schools, medical centres and other assets was still in progress by end of quarter
311101 Land	31,076	0	0 %	0
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			
Total For Natural Resources : Wage Rect:	196,800	144,456	73 %	46,106
Non-Wage Reccurent:	74,815	19,534	26 %	7,131
GoU Dev:	31,076	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	302,691	163,990	54.2 %	53,236

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.Monitoring and support supervision of UWEP Group beneficiaries by DTPC ,DEC RDC and DISO carried out.		1.support supervision done by and monitoring at Subcounty level. 2.Office operations carried out. 3.EMCs, PCs & SAC trained. 4.Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO.	1.Monitoring and support supervision of UWEP Group beneficiaries by DTPC ,DEC RDC and DISO carried out.
221002 Workshops and Seminars	4,480	3,868	86 %		0
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	902	220	24 %		120
221014 Bank Charges and other Bank related costs	614	576	94 %		169
221017 Subscriptions	420	420	100 %		420
227001 Travel inland	5,646	1,732	31 %		1,164
227004 Fuel, Lubricants and Oils	4,230	2,393	57 %		1,821
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,842	9,209	55 %		3,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,842	9,209	55 %		3,694
Reasons for over/under performance:					
N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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	.No funds release for the activity.	1.Monitoring of PCA groups done. 2.Monitoring of PCA groups conducted by RDC,DEC. 3.Support supervision done and monitoring at Subcounty level. 4.Funds transferred to LRDP selected Groups. 5.Funds transferred to PCA committees.	No funds released for the activity.
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:				
The long process involved in TIN Acquisition and supplier numbers led to failure to achieve activity completion.				
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.One community dialogue on gender based violence conducted in Bamunaniika sub county targeting women leaders and local leaders.	1.One Community dialogues on gender based violence conducted.	1.One community dialogue on gender based violence conducted in Bamunaniika sub county targeting women leaders and local leaders.

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221002 Workshops and Seminars	1,931	1,182	61 %	230
221011 Printing, Stationery, Photocopying and Binding	454	340	75 %	113
222001 Telecommunications	80	60	75 %	20
227001 Travel inland	2,200	1,090	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,665	2,672	57 %	813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,665	2,672	57 %	813

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40)	(15)	()	(15)
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.Children in contact with the law transported to Naguru.	1.Abandoned children Resettled in child care institutions. 2.Abandoned children referred to child care institutions. 3. Formal and informal structures trained on child protection. 4.Children in contact with Law transported to Naguru.	1.Children in contact with the law transported to Naguru.
221002 Workshops and Seminars	4,296	2,802	65 %	954
227001 Travel inland	2,934	2,160	74 %	720
227004 Fuel, Lubricants and Oils	2,816	1,021	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,046	5,983	60 %	1,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,046	5,983	60 %	1,674

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(3)	(1)	()	(1)In the meeting the workplan was presented to the council members and it was passed. Youth Council modus operandi was emphasized.
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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.One youth council meeting held.	1.Youth activities cordinated and monitored at at LLG Level 2.Skills development training conducted for the youth .	1.One youth council meeting held.
221002 Workshops and Seminars	9,004	3,609	40 %	1,210
221011 Printing, Stationery, Photocopying and Binding	330	238	72 %	80
222001 Telecommunications	80	60	75 %	40
227001 Travel inland	3,052	2,262	74 %	740
227004 Fuel, Lubricants and Oils	2,323	653	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,789	6,822	46 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,789	6,822	46 %	2,070
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	(0) N/A	()	(0)N/A

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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 workshop for stakeholders for PWD held to deliberate issues affecting the PWDs. 2.One older persons executive committee held.	1.One older persons executive committee meetings held.	1.One workshop for stakeholders for PWD held to deliberate issues affecting the PWDs. 2.One older persons executive committee held.
221002	Workshops and Seminars	2,400	1,752	73 %	940
221009	Welfare and Entertainment	2,414	1,532	63 %	944
221011	Printing, Stationery, Photocopying and Binding	86	0	0 %	0
222001	Telecommunications	80	60	75 %	40
227001	Travel inland	3,720	2,790	75 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	6,134	71 %	3,274
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	6,134	71 %	3,274

Reasons for over/under performance:

N/A

Output : 108113 Labour dispute settlement

N/A

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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.Inspection ,investigation/follow up of workplaces done. 2.Monitoring of workplaces to assess compliance to the labour laws undrtken.	1. Labour complaints / cases and consultation at various Ministries/Offices Done. 2.Workshops attended. 3.Serving summons / enforcement of labour laws. 4.ndustrial relations actions executed.	1.Inspection ,investigation/follow up of workplaces done. 2.Monitoring of workplaces to assess compliance to the labour laws undrtken.
221011 Printing, Stationery, Photocopying and Binding	446	0	0 %	0
222001 Telecommunications	400	150	38 %	50
227001 Travel inland	6,208	3,900	63 %	1,300
227004 Fuel, Lubricants and Oils	3,316	1,623	49 %	1,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,370	5,673	55 %	2,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,370	5,673	55 %	2,431
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3)	(1) One women Council Executive committee held which discussed pending elections,skill enhancement trainings and strategies to combat Gender Based Violence.	(0)	(1)One women Council Executive committee held which discussed pending elections,skill enhancement trainings and strategies to combat Gender Based Violence.
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 Council Executive committee held which discussed pending elections,skill enhancement trainings and strategies to combat Gender Based Violence.	1.Women executive committee meetings held.	1.One women Council Executive committee held which discussed pending elections,skill enhancement trainings and strategies to combat Gender Based Violence.
221002 Workshops and Seminars	3,600	2,110	59 %	450
221009 Welfare and Entertainment	1,200	460	38 %	252
221011 Printing, Stationery, Photocopying and Binding	522	0	0 %	0

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227001 Travel inland	3,000	2,115	71 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,322	4,685	56 %	1,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,322	4,685	56 %	1,377

Reasons for over/under performance:

N/A.

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.One Disability council executive committee meeting held.
21500. PWD households mapped in the five sub counties of Bamunanika, Katikamu, Kamira , Kikyusa and Makulubita.

1.Disability council executive committee meetings held.

1.One Disability council executive committee meeting held.
21500. PWD households mapped in the five sub counties of Bamunanika, Katikamu, Kamira , Kikyusa and Makulubita.

221002 Workshops and Seminars	1,200	600	50 %	0
221009 Welfare and Entertainment	1,200	816	68 %	216
222001 Telecommunications	80	60	75 %	20
227001 Travel inland	1,860	1,395	75 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,340	2,871	66 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,340	2,871	66 %	701

Reasons for over/under performance:

N/A.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		1.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 to 15 workers. 2.One quarterly review stake meeting conducted with NGOs and CBOs working in the District. 3.3.1 Workshop on group dynamics held.	1. Quarterly review meetings conducted with NGOs & CBOs working in the District 2.Office operations carried out. 3.Staff salaries paid. 4.Monitoring & supervision of 3.Workshops on group dynamics conducted for registered groups. 4.Monitoring & supervision of CBDS activities carried out at LLG level	1.Staff salaries paid to 15 workers. 2.One quarterly stake review meeting conducted with NGOs and CBOs working in the District. 3.1 Workshop on group dynamics held.
211101	General Staff Salaries	197,733	138,072	70 %	44,324
221002	Workshops and Seminars	14,912	8,741	59 %	2,911
221009	Welfare and Entertainment	3,080	2,040	66 %	500
221011	Printing, Stationery, Photocopying and Binding	898	344	38 %	112
222001	Telecommunications	80	0	0 %	0
227001	Travel inland	6,640	3,430	52 %	892
227004	Fuel, Lubricants and Oils	4,922	1,832	37 %	120
Wage Rect:		197,733	138,072	70 %	44,324
Non Wage Rect:		30,532	16,387	54 %	4,535
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		228,265	154,459	68 %	48,859

Reasons for over/under performance:

N/A

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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Non Standard Outputs:	1.District Special Grant Funds transferred to 7 Groups.	1.District special Grant transferred to 4Groups namely Luwero parents with Disability children for poultry project,Manwa pwd Group for cattle rearing,Kasaala PWD Group for Banana cultivation,Kamuka mu PWD Group for Goat rearing.	1.District Special Grant Funds transferred to 2 Groups.	1.District special Grant transferred to 4 Groups namely Luwero parents with Disability children for poultry project,Manwa pwd Group for cattle rearing,Kasaala PWD Group for Banana cultivation,Kamuka mu PWD Group for Goat rearing.
263104 Transfers to other govt. units (Current)	14,000	9,500	68 %	9,500
263204 Transfers to other govt. units (Capital)	273,584	0	0 %	0
263371 Conditional Grant to LRDP	175,000	50,000	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,500	68 %	9,500
Gou Dev:	448,584	50,000	11 %	0
External Financing:	0	0	0 %	0
Total:	462,584	59,500	13 %	9,500
Reasons for over/under performance:				
Delays in processing TINs and supplier numbers led to payment of District special grants to 5 groups instead of two groups.				
Total For Community Based Services : Wage Rect:	197,733	138,072	70 %	44,324
Non-Wage Reccurent:	147,938	69,935	47 %	30,069
GoU Dev:	448,584	50,000	11 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	794,254	258,007	32.5 %	74,393

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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	1. Half year mock Performance Assessment for HLG Departments carried out. 2. Second quarter budget performance report FY 2021/22 prepared and submitted to MoFPED 3. Salaries for two staff paid for nine months.			1. Half year mock Performance Assessment for HLG Departments carried out. 2. Second quarter budget performance report FY 2021/22 prepared and submitted to MoFPED 3. salaries for two staffs paid for three months
211101 General Staff Salaries	70,515	36,476	52 %		12,088
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		0
221009 Welfare and Entertainment	13,820	6,790	49 %		1,530
221011 Printing, Stationery, Photocopying and Binding	1,400	500	36 %		0
222003 Information and communications technology (ICT)	1,040	780	75 %		260
227001 Travel inland	16,198	14,180	88 %		4,820
227004 Fuel, Lubricants and Oils	2,000	997	50 %		500
Wage Rect:	70,515	36,476	52 %		12,088
Non Wage Rect:	36,858	23,847	65 %		7,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,373	60,323	56 %		19,198
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) Two staff at the District headquarter, ie, 1 male and 1 female.		()	()
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes produced	(3) DTPC meetings held and minutes produced		()	()DTPC meetings held and minutes produced
Non Standard Outputs:	N/A	N/A			
221009 Welfare and Entertainment	5,600	3,536	63 %		1,680

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,536	63 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,536	63 %	1,680

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Annual Statistical Abstract produced	District Annual Statistical abstract being compiled	Data collected, analyzed and disseminated	Data collected for production of the District Annual Statistical Abstract.
221011 Printing, Stationery, Photocopying and Binding	466	228	49 %	114
222001 Telecommunications	40	40	100 %	40
227001 Travel inland	1,494	1,494	100 %	1,126
227004 Fuel, Lubricants and Oils	1,000	997	100 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,759	92 %	2,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,759	92 %	2,027

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

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget conference conducted and budget Framework paper FY 2022/23 produced	Budget conference for FY 2022/23 conducted		The activity was implemented in Second quarter
221001 Advertising and Public Relations	410	110	27 %	0
221005 Hire of Venue (chairs, projector, etc)	280	280	100 %	0
221009 Welfare and Entertainment	2,980	2,980	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,670	7,370	96 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,670	7,370	96 %	0

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Harmonized database updated	Activity to be implemented in the 4th quarter awaiting accumulation of adequate resources.	Data collected, analyzed and disseminated	Activity to be implemented in the 4th quarter awaiting accumulation of adequate resources.
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	The departmental vehicle to be maintained in quarter four awaiting allocation of resources.		The departmental vehicle to be maintained in quarter four awaiting allocation of resources.
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: N/A				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring reports produced and shared in DTPC	Multi-sect oral quarterly monitoring report produced and shared in DTPC	Quarterly monitoring reports produced and shared in DTPC	Multi-sect oral quarterly monitoring report produced and shared in DTPC
221008 Computer supplies and Information Technology (IT)	4,800	1,280	27 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,993	50 %	1,963
221012 Small Office Equipment	1,500	290	19 %	40
227001 Travel inland	41,800	31,371	75 %	17,479
227004 Fuel, Lubricants and Oils	17,333	13,441	78 %	6,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,433	49,375	69 %	26,144
External Financing:	0	0	0 %	0
Total:	71,433	49,375	69 %	26,144

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Projector procured, 2 laptops procured, Planning unit office renovated	1. One Projector procured, 2. Two laptops procured for Senior Planner and CAO's office,		3. Planning unit office renovated	1. One Projector procured, 2. Two laptops procured for Senior Planner and CAO's office,
312101 Non-Residential Buildings	30,541	0	0 %		0
312213 ICT Equipment	11,000	7,000	64 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,541	7,000	17 %		7,000
External Financing:	0	0	0 %		0
Total:	41,541	7,000	17 %		7,000
Reasons for over/under performance: N/A					
Total For Planning : Wage Rect:	70,515	36,476	52 %		12,088
Non-Wage Reccurent:	59,328	37,512	63 %		10,817
GoU Dev:	112,974	56,375	50 %		33,144
Donor Dev:	0	0	0 %		0
Grand Total:	242,816	130,362	53.7 %		56,049

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Audit Reports covering the District headquarter departments, PHC, 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.	(3) Three Internal Audit Reports covering the District headquarter departments, PHC, RBF activities, UPE schools, Wakatayi S.S.S 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, Kamira 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, UPE schools, Wakatayi S.S.S 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, Kamira 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.	(3) Three Internal Audit Reports covering the District headquarter departments, PHC, RBF activities, 116 UPE schools, Wakatayi S.S.S 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, Kamira and Ndejje.		(2022-04-30) One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	(2022-05-16) One Internal Audit Report covering the District headquarter departments, PHC, 116 UPE schools, Wakatayi S.S.S 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, Kamira and Ndejje.
Non Standard Outputs:	Special audits	Nil		One special audit report	Nil
211101 General Staff Salaries	39,600	29,441	74 %		9,647
221002 Workshops and Seminars	1,028	500	49 %		500
221007 Books, Periodicals & Newspapers	980	245	25 %		0
221008 Computer supplies and Information Technology (IT)	1,500	117	8 %		0

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221009 Welfare and Entertainment	2,008	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,400	56 %	800
221012 Small Office Equipment	209	209	100 %	57
221017 Subscriptions	1,300	0	0 %	0
222001 Telecommunications	214	54	25 %	0
224004 Cleaning and Sanitation	200	50	25 %	0
227001 Travel inland	13,666	7,280	53 %	2,202
227004 Fuel, Lubricants and Oils	9,744	5,910	61 %	3,941
228002 Maintenance - Vehicles	16,877	5,000	30 %	5,000
Wage Rect:	39,600	29,441	74 %	9,647
Non Wage Rect:	50,227	21,764	43 %	12,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,827	51,206	57 %	22,146
Reasons for over/under performance: The department motor vehicle repair costs are beyond the departmental budget which affects field activities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,600</i>	<i>29,441</i>	<i>74 %</i>	<i>9,647</i>
<i>Non-Wage Reccurent:</i>	<i>50,227</i>	<i>21,764</i>	<i>43 %</i>	<i>12,499</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>51,206</i>	<i>57.0 %</i>	<i>22,146</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(1) 1 Radio awareness talk-show held at CBS Radio to-date		(0)No awareness talk show held	(1)1 Radio awareness talk-show held at CBS Radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 sensitization meetings held at Luwero TC, Wobulemzi TC and Bombo Tc	(2) 2 Sensitization meetings held todate		(1)sensitization meeting organized at Wobulenzi T/C	(0)No sensitization meeting held
No of businesses inspected for compliance to the law	(4500) 4500 business inspected in the LLGs of Luwero, Butuntumula, Nyimbwa, Ziobwe., Kamira, Kikyusa, Kalagala, Katikamu, Makulubita	(7,971) 7,971 business inspected for compliance with the law		(0)no business inspected	(5800)5,800 businesses inspected for compliance
No of businesses issued with trade licenses	(5000) 5.000 business licences issued n the LLGs of Luwero, Butuntumula, Nyimbwa, Ziobwe., Kamira, Kikyusa, Kalagala, Katikamu, Makulubita	(5,441) 5,441 businesses issued with Trading Licences by end of Quarter 3 in all Lower Local Governments		(1300)1,300 Business issued with Trade Licenses	(2000)2000 businesses issued with Trading Licences
Non Standard Outputs:	Training on record keeping	Profiling the sector and data updated		Compliance levels monitored and reports made	Profiling the sector and data updated
211101 General Staff Salaries	56,153	38,453	68 %		13,175
221002 Workshops and Seminars	4,192	2,372	57 %		565
221009 Welfare and Entertainment	362	362	100 %		258
222001 Telecommunications	483	240	50 %		120
227001 Travel inland	720	564	78 %		180
227004 Fuel, Lubricants and Oils	845	667	79 %		211
Wage Rect:	56,153	38,453	68 %		13,175
Non Wage Rect:	6,602	4,205	64 %		1,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,755	42,658	68 %		14,509
Reasons for over/under performance:	There was over performance on compliance. This was due to increased staff following the rec recruitment of the District Commercial Officer				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(2) 2 radio awareness talk shows (Munna Luwero) participated in	(2) 2 Awareness Radio Talk shows held at Radio Musana and CBS 88.8 FM	(0)No talk show held	(1)1 Radio Awareness Radio held at Radio CBS 88.8 FM on March 03, 2022
No of businesses assisted in business registration process	(4) 4 businesses assisted in registration with URSB	(2) 2 businesses assisted in Registration	(1)1 business assisted in registration	(0)No business assisted in Registration Process
No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards	(0)No enterprise linked to UNBS	(0)activity not done
Non Standard Outputs:	Dissemination of quality standards requirements and certification procedures	Dissemination of relevant trade laws	Compliance issued monitored and reports made	Dissemination of relevant trade laws
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
227001 Travel inland	1,645	1,292	79 %	404
227004 Fuel, Lubricants and Oils	770	608	79 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	2,300	82 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	2,300	82 %	597
Reasons for over/under performance: Fewer businesses assisted in Registration largely due COVID 19 Pandemic Effects				
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	(7) 7 Societies assisted in accessing international markets	(1)1 producer linked	(6)^ Coffee farmer Societies assisted to access market internationally. These Included Kyalugondo, Buwukyi, Zirowwe Coffee, Kyetume Kibanyi, Kikyusa and Makulubita
No. of market information reports disseminated	(4) 4 market reports to producer organizations	(3) 3 reports disseminated to date	(1)1 report disseminated	(1)1 report disseminated
Non Standard Outputs:	Dissemination of reports and interfacing with the traders	Dissemination of grain quality standards	Reports made	Dissemination of grain quality standards
227001 Travel inland	1,175	1,175	100 %	108
227004 Fuel, Lubricants and Oils	1,000	790	79 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,175	1,965	90 %	358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,175	1,965	90 %	358

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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
Reasons for over/under performance:	More enterprises assisted in accessing external markets. This was due to the coming on Board of Uganda Coffee Alliance that assisted 6 societies				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) 60 groups supervised from all the LLGs	(82) 82 grouos supervised		(15)15 cooperative groups supervised	(20)20 Groups supervised. These included 13 groups under the Emyooga Presidential Initiatives
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration in all; the LLGs	(12) 12 Groups were moblized by end of Quater 3		(3)3 groups mobilized for registration	(5) The following 5 groups were moblised. i Luwero Suula Mpay ii Luwere Town Council Mukenisha iii Luwero Organic Famers iv Bowa Coffee Farners v. Busiika Agro Inout Dealers
No. of cooperatives assisted in registration	(12) 12 cooperative societies assisted in registration	(13) 13 Groups assisted by end of Quarter 3		(3)3 societies assisted in registration	(5)The following 5 groups were assited i Luwero Suula Mpay ii Luwere Town Council Mukenisha iii Luwero Organic Famers iv Bowa Coffee Farners v. Busiika Agro Inout Dealers
Non Standard Outputs:	Compliant groups mobilized and registered.	Training on Cooperative formstion guidelines, record keeping, resource moblization and corporate governance		Compliance levels enforced and reports made	Training on Cooperative formstion guidelines, record keeping, resource moblization and corporate governance
227001 Travel inland	1,000	780	78 %		240
227004 Fuel, Lubricants and Oils	660	521	79 %		165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,660	1,301	78 %		405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,660	1,301	78 %		405
Reasons for over/under performance:	More Groups supervised due to the fact that more Emyooga Societies were registered.				
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities mainstreamed in district development plans	(1) Mainstreaming tourism and a key sector in the district	(1) 1 Promotion Activity undertaken todate	(0)One promotion activity mainstreamed	(0)No promotion activity undertaken
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) ` 120 hospitality facilities profiled	(89) 89 facilities profiled to date	(30)30 hospitality facilities profiled	(46)46 hodsipality facilities profiled
No. and name of new tourism sites identified	(1) 1 new site identified	(1) 1 site identified todate in Kikyusa operated by Kizito Family to operate an Agro Tourism Project	(0)no site identified	(0)No new site identified
Non Standard Outputs:	Report on Tourism potential made	Dissermianation of Tourism Potential	Tourist promotion activities done and reports made	Dissermianation of Tourism Potential
221009 Welfare and Entertainment	5,340	1,200	22 %	1
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	2,291	20 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,271	3,491	10 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,271	3,491	10 %	1
Reasons for over/under performance:	More facilities profiled following the easing of COVID 19 restrictions			
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, Ziobwe, Katikamu and Makulubita	(4) 4 group identified for colective value addition support by end of Q3	(1)1 producer organization identified	(0)No group identified for collective value addition support
No. of value addition facilities in the district	(105) 100 value addition facilities profiled	(84) 84 value addition facilities profiled	(30)30 value addition facilities profiled	(19)19 value addition facilities profiled
A report on the nature of value addition support existing and needed	(4) 4 quarterly reports made	(3) 3 reports made by end of Q3	(1)1 report made	(1)1 report made
Non Standard Outputs:	reports made	Training on National Grain Standards	Reports made	Training on National Grain Standards
227001 Travel inland	2,190	1,703	78 %	531
227004 Fuel, Lubricants and Oils	1,220	1,220	100 %	561

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228002 Maintenance - Vehicles	1,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	2,923	55 %	1,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	2,923	55 %	1,092
Reasons for over/under performance:		More valued addition facilities profiled during the period under review. This was due to the easing of COVID 19 restrictions		
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	all support staff supervised	Department activities supervised in all Lower Local Governments where Commercial Officers were deployed	Reports made on back stopping activities made	Department activities supervised in all Lower Local Governments where Commercial Officers were deployed
222001 Telecommunications	150	150	100 %	69
227001 Travel inland	960	736	77 %	224
227004 Fuel, Lubricants and Oils	450	225	50 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	1,111	71 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	1,111	71 %	406
Reasons for over/under performance:		Monitiroring done as planned		
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture procured	Furniture yet to be procured	Furniture procured	Furniture yet to be procured
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:		Furniture yet to be procured		
Total For Trade Industry and Local Development : Wage Rect:	56,153	38,453	68 %	13,175
Non-Wage Reccurent:	53,403	17,297	32 %	4,192
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	111,556	55,749	50.0 %	17,367

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamira				409,986	107,273
Sector : Education				306,972	90,416
Programme : Pre-Primary and Primary Education				223,912	60,911
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				119,734	60,911
Item : 263367 Sector Conditional Grant (Non-Wage)					
Galikoleka C/U	Nambere	Sector Conditional Grant (Non-Wage)		9,320	4,607
Kaabukunga R.C. P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		8,184	4,228
Kabuguma COU P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		6,365	3,622
Kamira COU P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		6,501	3,667
KIGUMBYA P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		6,765	3,755
Kyampologoma P.S.	Kaswa	Sector Conditional Grant (Non-Wage)		8,558	4,353
Kyangabakama P.S.	Kitenderi	Sector Conditional Grant (Non-Wage)		10,428	4,976
Mabuye P.S.	Mabuye	Sector Conditional Grant (Non-Wage)		7,353	3,951
Mazzi P.S.	Mazzi	Sector Conditional Grant (Non-Wage)		7,783	4,094
Nambeere COU P.S.	Nambere	Sector Conditional Grant (Non-Wage)		6,433	3,644
ST. JOSEPH MAKONKONYIGO P.S.	katagwe	Sector Conditional Grant (Non-Wage)		12,791	5,764
ST. JUDE KATAGWE P.S.	katagwe	Sector Conditional Grant (Non-Wage)		12,852	5,784
St. Kalooli P.S	katagwe	Sector Conditional Grant (Non-Wage)		9,442	4,647
Watuba UMEA P.S.	Mabuye	Sector Conditional Grant (Non-Wage)		6,960	3,820
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					

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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	29,504
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				83,060	29,504
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUZZIBWERA SS	Mazzi	Sector Conditional Grant (Non-Wage)		83,060	29,504
Sector : Health				103,014	16,857
Programme : Primary Healthcare				22,476	16,857
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				22,476	16,857
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMIRA HEALTH CENTRE III	Kabunyatta	Sector Conditional Grant (Non-Wage)		14,984	11,238
NAMBI HEALTH CENTRE II	Kabunyatta	Sector Conditional Grant (Non-Wage)		7,492	5,619
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 : Ziobwe				496,572	196,192
Sector : Education				451,833	166,495
Programme : Pre-Primary and Primary Education				319,008	119,403
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			252,008	119,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa R/C	Bukimu	Sector Conditional Grant (Non-Wage)	13,661	6,054
Bukimu Islamic	Bukimu	Sector Conditional Grant (Non-Wage)	8,949	4,483
Buyuki Wabiwalwa P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	12,252	5,584
Kabulanaka P.S.	Kabulanaka	Sector Conditional Grant (Non-Wage)	8,490	4,330
Kalere P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	12,502	5,667
KIISO C.O.U P.S	Kabulanaka	Sector Conditional Grant (Non-Wage)	7,368	3,956
Kijugumbya P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	10,734	5,078
Kiyiyya R.C. P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	8,609	4,370
Konko S.D.A P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	8,235	4,245
Masunkwe COU P.S.	Bububi	Sector Conditional Grant (Non-Wage)	8,711	4,404
Matembe COU P.S.	Kabulanaka	Sector Conditional Grant (Non-Wage)	8,442	4,314
Nakabululu COU P.S.	Bububi	Sector Conditional Grant (Non-Wage)	8,677	4,392
Nakigoza P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	11,264	5,055
Namakofu COU P.S.	Nambi	Sector Conditional Grant (Non-Wage)	8,609	4,370
Nambi UMEA P.S.	Nambi	Sector Conditional Grant (Non-Wage)	11,249	5,250
Nampunge P.S.	Nambi	Sector Conditional Grant (Non-Wage)	6,350	3,617
Ngalonkalu P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	11,414	5,305
St Stephen Kyetume C/U	Kyetume	Sector Conditional Grant (Non-Wage)	11,763	5,221
ST. MARY S TONGO P.S.	Nakigoza	Sector Conditional Grant (Non-Wage)	10,989	5,163
Timba P.S.	Ngalonkalu	Sector Conditional Grant (Non-Wage)	7,232	3,911
Wabutungulu P.S.	Kyetume	Sector Conditional Grant (Non-Wage)	11,025	5,175
Wakatayi P.S.	Kakakala	Sector Conditional Grant (Non-Wage)	13,267	5,722
Zirobwe COU P.S.	Bukimu	Sector Conditional Grant (Non-Wage)	12,300	5,600
Zirobwe St. Augustine P.S.	Bukimu	Sector Conditional Grant (Non-Wage)	19,916	8,139

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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	47,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,825	47,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBI COMMUNITY SS AND VOCATIONAL SCHOOL	Bububi	Sector Conditional Grant (Non-Wage)	132,825	47,093
Sector : Health			33,663	29,696
Programme : Primary Healthcare			33,663	29,696
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	2,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEJJE HC II	Bububi	Sector Conditional Grant (Non-Wage)	3,695	2,771
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	26,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSANVU HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,492	5,619
SAMBWE HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,492	5,619
ZIROBWE HEALTH CENTRE III	Bububi	Sector Conditional Grant (Non-Wage)	14,984	15,687
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	183,724
Sector : Education			300,134	110,829
Programme : Pre-Primary and Primary Education			256,384	94,428
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			189,384	94,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anoonya Orthodox P.S.	Degeya	Sector Conditional Grant (Non-Wage)	10,785	4,895
Bugema COU P.S.	Kamira	Sector Conditional Grant (Non-Wage)	8,167	4,222
Busiika UMEA P.S.	Busiika	Sector Conditional Grant (Non-Wage)	11,470	5,323
KALAGALA COU P.S.	Kalanamu	Sector Conditional Grant (Non-Wage)	8,677	4,392
Kalagala Islamic P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	6,280	3,593
Kalanamu Public P.S.	Kalanamu	Sector Conditional Grant (Non-Wage)	11,805	5,435
Kayindu P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	11,890	5,463
Kibanga COU P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	9,767	4,756
Kiduula P/S	Kamira	Sector Conditional Grant (Non-Wage)	6,314	3,605
Kitanda P.S.	Kamira	Sector Conditional Grant (Non-Wage)	9,136	4,545
Kkoko COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	9,493	4,664
Kyetume S.D.A P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	5,906	3,469
Lukyaamu UMEA P.S.	Kamira	Sector Conditional Grant (Non-Wage)	3,203	2,568
Lunyolya COU P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	9,085	4,528
Lunyolya R.C. P.S.	Lunyolya	Sector Conditional Grant (Non-Wage)	7,317	3,939
Luteete UMEA P.S.	Kayindu	Sector Conditional Grant (Non-Wage)	8,381	4,294
Mpigi P.S.	Busoke	Sector Conditional Grant (Non-Wage)	9,877	4,792
Namumira COU P.S.	Busiika	Sector Conditional Grant (Non-Wage)	7,283	3,928
Nattyole P.S.	Busiika	Sector Conditional Grant (Non-Wage)	9,850	4,783
Siira Memorial P.S.	Vvumba	Sector Conditional Grant (Non-Wage)	13,418	5,973
Vvumba CoU P.S	Busoke	Sector Conditional Grant (Non-Wage)	11,280	5,260
Capital Purchases				
Output : Classroom construction and rehabilitation			67,000	0
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Building Construction - Schools-256	Busoke Kibanga C/U P/S	Sector Development Grant	67,000	0
Programme : Secondary Education			43,750	16,401
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	16,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMU M MUWANGUZI SSS	Busoke	Sector Conditional Grant (Non-Wage)	43,750	16,401
Sector : Health			97,193	72,895
Programme : Primary Healthcare			97,193	72,895
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	11,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA UNV HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	5,543
NATTYOLE HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	5,543
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,412	61,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA HEALTH CENTRE IV	Busiika	Sector Conditional Grant (Non-Wage)	74,920	56,190
KIRUMANDAGI HEALTH CENTREII	Busiika	Sector Conditional Grant (Non-Wage)	7,492	5,619
LCIII : Katikamu			288,290	156,917
Sector : Education			221,166	106,575
Programme : Pre-Primary and Primary Education			177,416	91,174
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,416	91,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOLWA R.C. P.S.	Bukolwa	Sector Conditional Grant (Non-Wage)	8,351	4,284
Bunaka P.S	Bukeeka	Sector Conditional Grant (Non-Wage)	6,178	3,559
BUYUKI R.C.	Buyuki	Sector Conditional Grant (Non-Wage)	6,620	3,707
BUYUKI ST.THOMAS COU P.S.	Buyuki	Sector Conditional Grant (Non-Wage)	6,370	3,623
Gembe P.S	Kikoma	Sector Conditional Grant (Non-Wage)	10,343	4,948
Gulama	Buyuki	Sector Conditional Grant (Non-Wage)	9,230	4,577

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Kacwampa R/C P.S	Buyuki	Sector Conditional Grant (Non-Wage)	8,101	4,200
KIRYAMBIDDE	Kikoma	Sector Conditional Grant (Non-Wage)	10,462	4,987
KYALUGONDO C/U P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	11,786	5,429
Kyevunze Comm. P.S	Kikoma	Sector Conditional Grant (Non-Wage)	8,323	4,274
Lugo Orphanage	Migadde	Sector Conditional Grant (Non-Wage)	10,207	4,902
LUKOMERA P.S.	Migadde	Sector Conditional Grant (Non-Wage)	10,212	4,904
LUKOMERA PARENTS P.S	Migadde	Sector Conditional Grant (Non-Wage)	7,048	3,849
LUTEMBE P.S.	Kyalugondo	Sector Conditional Grant (Non-Wage)	9,394	4,631
Luwube UMEA School	Buyuki	Sector Conditional Grant (Non-Wage)	12,082	5,527
Luwube SDA	Bukeeka	Sector Conditional Grant (Non-Wage)	9,126	5,077
Monde High P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	6,620	3,707
Monde R.C. P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	5,124	3,208
ST. KIZITO NALUVULE P.S.	Migadde	Sector Conditional Grant (Non-Wage)	5,874	3,458
Tweyanze P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	7,747	4,082
Zinunula P.S.	Tweyanze	Sector Conditional Grant (Non-Wage)	8,218	4,239
Programme : Secondary Education			43,750	15,401
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	15,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SEED SCHOOL	Bukeeka	Sector Conditional Grant (Non-Wage)	43,750	15,401
Sector : Health			67,123	50,342
Programme : Primary Healthcare			67,123	50,342
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,171	16,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU KISULE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	5,543
LUGO HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	5,543

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LUTEETE HIVAIDS	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	2,771
MULAJJE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	2,771
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	33,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUKI HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,492	5,619
KATIKAMU HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,984	11,238
KAYINDU HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,492	5,619
KYALUGONDO HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,984	11,238
LCIII : Luwero T/C			4,049,916	427,668
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				

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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	23,109
Programme : Secondary Education			63,875	23,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,875	23,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOLE SS	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	63,875	23,109
Sector : Health			776,339	404,558
Programme : District Hospital Services			516,071	387,053
Lower Local Services				
Output : District Hospital Services (LLS.)			399,272	299,454
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LUWERO HEALTH CENTRE IV	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	399,272	299,454
Output : NGO Hospital Services (LLS.)			116,799	87,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CAESAR ASILI HOSPITAL	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	116,799	87,599
Programme : Health Management and Supervision			260,268	17,505
Capital Purchases				
Output : Administrative Capital			260,268	17,505
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	6,000
Item : 312213 ICT Equipment				
ICT - Cameras-724	Luwero West DHOs Office	Sector Development Grant	7,000	8,505
Project accomplished where CCTV cameras procured and insltalled at DHOs Office				
ICT - Laptop (Notebook Computer) - 779	Luwero West DHOs Office	Sector Development Grant	3,000	3,000
Project was successfully accomplisshed1 Laptop procured, delivered, functioning well				
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				

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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
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				

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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				
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				

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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
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	194,816
Sector : Education			297,464	119,972
Programme : Pre-Primary and Primary Education			196,564	84,521
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,564	84,521
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bbale P.S.	Kiyanda	Sector Conditional Grant (Non-Wage)	8,453	4,318
Bembe Hill P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	10,059	4,853
Bombo Islamic P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	12,060	5,520
Kakute P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	10,394	4,965
Kalule COU P.S.	Kalule	Sector Conditional Grant (Non-Wage)	8,203	4,234
Kalule R.C.	Kalule	Sector Conditional Grant (Non-Wage)	10,838	5,113
Kalule UMEA P.S.	Kalule	Sector Conditional Grant (Non-Wage)	11,336	5,279
KIKUBAMPAGI P.S.	Buvuma	Sector Conditional Grant (Non-Wage)	4,325	2,942
Lady Irene Demo. School	Ssambwe	Sector Conditional Grant (Non-Wage)	3,458	2,653
Lukole UMEA P.S.	Bajjo	Sector Conditional Grant (Non-Wage)	15,807	6,769
Nalinyalwantale Girls School	Ssambwe	Sector Conditional Grant (Non-Wage)	14,037	6,179
Nalwana Islamic P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	9,102	4,534
Ndejje Junior P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	12,570	5,690
Nyimbwa P.S.	Nakatonya	Sector Conditional Grant (Non-Wage)	10,445	4,982
Ssambwe Orthodox P.S.	Ssambwe	Sector Conditional Grant (Non-Wage)	6,229	3,576
ST. DOMINIC SAVIO BUVUMA PRIMARY SCHOOL	Buvuma	Sector Conditional Grant (Non-Wage)	8,708	4,403
St. Theresa Nandere Boys	Kiyanda	Sector Conditional Grant (Non-Wage)	9,003	4,501
ST. THERESA NANDERE GIRLS SCHOOL	Kiyanda	Sector Conditional Grant (Non-Wage)	7,538	4,013
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	35,451
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,900	35,451
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARGET COMMUNITY COLLEGE	Kiyanda	Sector Conditional Grant (Non-Wage)	100,900	35,451

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Sector : Health			104,786	74,844
Programme : Primary Healthcare			104,786	74,844
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE HC	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	2,771
ST GEORGE ANOONYA HCENT	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	2,771
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,396	69,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANYI HEALTH CENTRE II	Bajjo	Sector Conditional Grant (Non-Wage)	7,492	5,619
NSAWO HEALTH CENTRE	Bajjo	Sector Conditional Grant (Non-Wage)	14,984	7,492
NYIMBWA SC HEALTH CENTRE IV	Bajjo	Sector Conditional Grant (Non-Wage)	74,920	56,190
LCIII : Butuntumula			302,288	167,915
Sector : Education			264,930	139,896
Programme : Pre-Primary and Primary Education			221,005	101,335
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,005	101,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL ST. BAZIRANDULU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	8,592	4,364
BUKAMBAGGA PUBLIC P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	7,232	3,911
BUTUNTUMULA UMEA P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	6,688	3,729
KABANYI ST. JUDE P.S.	Kakinzi	Sector Conditional Grant (Non-Wage)	6,467	3,656
KAGALAMA P/S	Kalwanga	Sector Conditional Grant (Non-Wage)	8,680	4,393
KAKABALA P.S.	Kakabala	Sector Conditional Grant (Non-Wage)	7,793	4,098
Kansiri P.S.	Kalwanga	Sector Conditional Grant (Non-Wage)	9,595	4,698
Kasaala Boys P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	9,665	4,722
KATUMU ASUBIRA R.C.	Bukambaga	Sector Conditional Grant (Non-Wage)	7,854	4,118
KATUMU ISLAMIC P.S	Bukambaga	Sector Conditional Grant (Non-Wage)	5,619	3,373

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KIIYA COU P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	9,493	4,664
Kyambogo Mixed P.S.	Kakinzi	Sector Conditional Grant (Non-Wage)	6,450	3,650
KYAWANGABI P.S	Kyawangabi	Sector Conditional Grant (Non-Wage)	8,167	4,222
LUSENKE COU P.S.	Bukambaga	Sector Conditional Grant (Non-Wage)	10,717	5,072
Mbale SDA P.S	Kakabala	Sector Conditional Grant (Non-Wage)	7,249	3,916
Nakakono COU P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	6,878	3,793
Nalongo C/U	Kakabala	Sector Conditional Grant (Non-Wage)	10,785	5,095
NALONGO ISLAMIC PRIMARY SCHOOL	Kakabala	Sector Conditional Grant (Non-Wage)	7,691	4,064
ST. JOSEPH NDIBULUNGI	Kakabala	Sector Conditional Grant (Non-Wage)	6,875	3,792
St. Jude Thaddeus Muwangi P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	7,353	3,951
ST. KIZITO NABUTAKA R.C. P.S.	Kyawangabi	Sector Conditional Grant (Non-Wage)	7,249	3,916
ST. MARY OF ROSARY KAKINZI	Kakabala	Sector Conditional Grant (Non-Wage)	10,428	4,976
ST. MATIA MULUMBA P.S NABINOONYA	Bukambaga	Sector Conditional Grant (Non-Wage)	4,419	2,973
ST. THERESA KASAALA GIRLS P.S.	Ngogolo	Sector Conditional Grant (Non-Wage)	14,066	6,189
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	38,561
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,925	38,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZZI VOC SSS	Ngogolo	Sector Conditional Grant (Non-Wage)	43,925	38,561
Sector : Health			37,358	28,019
Programme : Primary Healthcare			37,358	28,019
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	5,543

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALA	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	5,543
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	22,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNTUMULA HEALTH CENTRE III	Bamugolode	Sector Conditional Grant (Non-Wage)	14,984	11,238
BWAZIBA HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,492	5,619
KABAKEDI HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,492	5,619
LCIII : Kikyusa			1,766,780	140,255
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	100,998
Programme : Pre-Primary and Primary Education			266,706	58,452
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,706	58,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzibwera COU P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	7,249	0
Bumbu P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	8,473	4,324
Damascus P.S.	Kireku	Sector Conditional Grant (Non-Wage)	10,907	5,136
Kankooole P.S.	Wabusana	Sector Conditional Grant (Non-Wage)	6,501	3,667
Kawe COU P.S.	Kyampogola	Sector Conditional Grant (Non-Wage)	11,924	5,475
Kibengo UMEA P.S.	Kibengo	Sector Conditional Grant (Non-Wage)	6,127	3,542
Kimazi P.S.	Wankanya	Sector Conditional Grant (Non-Wage)	8,512	4,337
Kiwanguzi R.C	Kireku	Sector Conditional Grant (Non-Wage)	7,235	3,912
Kiziba Church Of Uganda P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	14,568	6,356

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Kyanukuzi P.S.	Kireku	Sector Conditional Grant (Non-Wage)	5,685	3,395
Nazaleesi SDA P.S	Wabusana	Sector Conditional Grant (Non-Wage)	10,873	5,124
St. Bruno Kalagala P.S	Kireku	Sector Conditional Grant (Non-Wage)	8,652	4,184
ST. MARY S KIBENGO R.C. P.S.	Kibengo	Sector Conditional Grant (Non-Wage)	11,244	5,248
Wakivule P.S.	Kiziba	Sector Conditional Grant (Non-Wage)	6,756	3,752
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	42,546
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,730	42,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALASA COLLEGE	Wabusana	Sector Conditional Grant (Non-Wage)	60,555	22,003
LUWEERO SEED SS	Kireku	Sector Conditional Grant (Non-Wage)	56,175	20,543
Sector : Health			52,342	39,257
Programme : Primary Healthcare			52,342	39,257
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	5,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS HEALTH CENTRE	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	5,543

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	33,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBENGO HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	14,984	11,238
MAZZI HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,492	5,619
NAKIGOZA HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,492	5,619
WABUSANA HEALTH CENTRE III	Kibengo	Sector Conditional Grant (Non-Wage)	14,984	11,238
LCIII : Luwero			890,010	174,395
Sector : Agriculture			443,667	0
Programme : Agricultural Extension Services			443,667	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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	146,300
Programme : Pre-Primary and Primary Education			187,318	96,512
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			187,318	96,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALITTA LWOGI P. S.	katugo	Sector Conditional Grant (Non-Wage)	4,268	6,742
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	3,752
Bwaziba C\U P.S	Bwaziba	Sector Conditional Grant (Non-Wage)	8,031	4,177
KABUYE UMEA P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	8,150	4,217
KANYOGOGA RC P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	6,909	3,803
KASAALA COU P.S.	Kasaala	Sector Conditional Grant (Non-Wage)	6,042	3,514
Kiberenge P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	6,776	3,759
Kibula R.C. P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	7,776	4,092
KIKUBE COU P.S.	Kikube	Sector Conditional Grant (Non-Wage)	3,084	2,528

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KIKUBE R.C. P.S.	Kikube	Sector Conditional Grant (Non-Wage)	8,697	4,399
KIKUNYU P.S.	Kabakedi	Sector Conditional Grant (Non-Wage)	7,827	4,109
KIWUMPA P.S.	Kigombe	Sector Conditional Grant (Non-Wage)	6,795	3,765
Kyampisi P.S.	Kikube	Sector Conditional Grant (Non-Wage)	10,581	5,027
Kyegombwa COU P.S.	Kasaala	Sector Conditional Grant (Non-Wage)	8,835	4,445
Kyetume C/U	Kaguugo	Sector Conditional Grant (Non-Wage)	6,911	3,804
Mamuli COU P.S.	Kigombe	Sector Conditional Grant (Non-Wage)	8,832	4,444
Mamuli R/C P.S	Kigombe	Sector Conditional Grant (Non-Wage)	5,926	3,475
NAKIKOOTTA ST. JOSEPH	Nakikota	Sector Conditional Grant (Non-Wage)	9,476	4,659
Ndagga st marys	katugo	Sector Conditional Grant (Non-Wage)	7,538	4,013
NSAASI UMEA P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	5,974	3,491
SSAKABUSOLO P.S.	Kaguugo	Sector Conditional Grant (Non-Wage)	13,624	6,014
ST. MUGAGGA KIKUNGO P.S.	Bwaziba	Sector Conditional Grant (Non-Wage)	4,886	3,129
Ttama COU P.S.	Bweyeyo	Sector Conditional Grant (Non-Wage)	11,567	5,156
Programme : Secondary Education			143,910	49,788
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,910	49,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS NANDERE SS	katugo	Sector Conditional Grant (Non-Wage)	143,910	49,788
Sector : Health			112,115	28,095
Programme : Primary Healthcare			37,460	28,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,460	28,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUUBI HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	5,619
KATUUGO HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	14,984	11,238
KIGOMBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	5,619

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KIKUBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	5,619
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
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	209,828
Sector : Education			457,736	161,463
Programme : Pre-Primary and Primary Education			249,911	90,370
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,911	90,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalasa Mixed P.S.	Kalasa	Sector Conditional Grant (Non-Wage)	13,335	0
Bowa P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	8,796	4,432
Bugayo COU P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	6,090	3,530
Bulamba C/U P.S.	Kanyanda	Sector Conditional Grant (Non-Wage)	13,746	6,082
Kagembe COU P.S.	Mawale	Sector Conditional Grant (Non-Wage)	10,353	4,951
Kalasa Mixed P. S.	Kalasa	Sector Conditional Grant (Non-Wage)	3,430	6,888
KANGAVE P.S.	Kangave	Sector Conditional Grant (Non-Wage)	6,144	3,548
KANYANDA P.S.	Kanyanda	Sector Conditional Grant (Non-Wage)	5,014	3,171
Kikunyu Kabugo P.S.	Kangave	Sector Conditional Grant (Non-Wage)	5,660	3,387
Kiribedda P.S.	Kalasa	Sector Conditional Grant (Non-Wage)	8,881	4,460

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Kisazi P.S.	Kasozi	Sector Conditional Grant (Non-Wage)	9,277	4,592
Kyamuwooya p/s	Kasozi	Sector Conditional Grant (Non-Wage)	9,109	4,536
Mugogo P.S.	Makulubita	Sector Conditional Grant (Non-Wage)	10,345	4,948
Nakikonge	Makulubita	Sector Conditional Grant (Non-Wage)	13,935	5,945
Namayamba P.S.	Nsavu	Sector Conditional Grant (Non-Wage)	6,807	3,769
NICHOLAS TOPOUZLIS P/S	waluleeta	Sector Conditional Grant (Non-Wage)	9,542	4,681
NTINDA P.S	Kagogo	Sector Conditional Grant (Non-Wage)	9,731	4,544
PRINCE MUSANJE NAMAKATA P.S	Kanyanda	Sector Conditional Grant (Non-Wage)	6,450	3,650
St. Kizito Waluleeta P.S.	waluleeta	Sector Conditional Grant (Non-Wage)	10,418	4,973
ST. PAUL KAGOGO P.S.	Kagogo	Sector Conditional Grant (Non-Wage)	6,688	3,729
ST. PETER SEMYUNGU P.S.	Kagogo	Sector Conditional Grant (Non-Wage)	9,162	4,554
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	71,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,825	71,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO KATIKAMU KISULE SS	Kalasa	Sector Conditional Grant (Non-Wage)	207,825	71,093
Sector : Health			464,264	48,364
Programme : Primary Healthcare			59,936	44,952
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,936	44,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,492	5,619
BOWA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	11,238
KASOZI HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	11,238

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KIREKU HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,492	5,619
MAKULUBITA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	11,238
Programme : Health Management and Supervision			404,328	3,413
Capital Purchases				
Output : Administrative Capital			404,328	3,413
Item : 311101 Land				
Real estate services - Land Expenses-1516	waluleeta BowaHCIIIKamira HCIIIMakulubitaHCIIlandKibengoHC III	Sector Development Grant	4,328	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	waluleeta Bowa HCIII	Transitional Development Grant	Investment service costs payment effected	400,000 3,413
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	307,039
Sector : Education			817,775	281,792
Programme : Pre-Primary and Primary Education			237,035	84,578
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,035	84,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luteete Dem. School	Kyampisi	Sector Conditional Grant (Non-Wage)	12,026	0
Bbugga P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	5,690	3,397
Busambu P.S.	kibirizi	Sector Conditional Grant (Non-Wage)	6,612	3,704
Buweke Public School	Kiteme	Sector Conditional Grant (Non-Wage)	6,926	3,809
Giriyada P.S	Kibanyi	Sector Conditional Grant (Non-Wage)	5,719	3,406
Kajuule Memorial P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	3,577	2,692

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KIBANYI P.S.	Kibanyi	Sector Conditional Grant (Non-Wage)	8,733	4,411
Kkalwe P.S.	Kibanyi	Sector Conditional Grant (Non-Wage)	13,289	5,930
Luteete Demo. School	Kyampisi	Sector Conditional Grant (Non-Wage)	6,326	7,217
Malungu P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	10,324	4,941
Mityebiri R.C. P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	6,280	3,593
Mityebiri S.D.A P.S.	Mpologoma	Sector Conditional Grant (Non-Wage)	8,713	4,404
Mulajje Mixed P.S.	Kyampisi	Sector Conditional Grant (Non-Wage)	11,890	5,463
Nalweweta UMEA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	6,620	3,507
Ndabirakoddala P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	8,286	4,262
Nkokonjeru P.S.	kibirizi	Sector Conditional Grant (Non-Wage)	10,292	4,931
Sekamuli P.S.	Sekamuli	Sector Conditional Grant (Non-Wage)	17,988	7,496
ST. JOHN CHRYSOSTOM KAKOOLA P.S.	Kiteme	Sector Conditional Grant (Non-Wage)	8,082	4,194
ST. JOSEPH MAGOGGO P.S.	Kyampisi	Sector Conditional Grant (Non-Wage)	6,042	3,514
ST. MUGAGA JUNIOR SCHOOL BUKESA	Kiteme	Sector Conditional Grant (Non-Wage)	6,620	3,707
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	197,214
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			580,740	197,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO ARMY SS	Kyampisi	Sector Conditional Grant (Non-Wage)	433,010	146,152
ST ANDREW KAGGWA SSS	Kyampisi	Sector Conditional Grant (Non-Wage)	147,730	51,061
Sector : Health			33,663	25,247
Programme : Primary Healthcare			33,663	25,247
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	2,771

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SDA HC	Kibanyi	Sector Conditional Grant (Non-Wage)	3,695	2,771
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	22,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUNANIKA HEALTH CENTRE III	Kibanyi	Sector Conditional Grant (Non-Wage)	14,984	11,238
SEKAMULI HEALTH CENTRE II	Kibanyi	Sector Conditional Grant (Non-Wage)	14,984	11,238
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	129,654
Sector : Education			321,680	101,711
Programme : Pre-Primary and Primary Education			226,380	68,127
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,380	68,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde Catholic P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	8,099	4,200
BOMBO BARRACKS P.S.	Gangama	Sector Conditional Grant (Non-Wage)	26,428	10,309
Bombo Common P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	16,291	6,930
Bombo Mixed P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	27,105	10,535

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Bombo UMEA P.S.	Lomule	Sector Conditional Grant (Non-Wage)	23,193	9,231
Happy Hours P.S.	Lomule	Sector Conditional Grant (Non-Wage)	13,927	6,142
KASIISO P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	12,451	5,650
KIKUNYU MIXED P.S.	Bombo Central	Sector Conditional Grant (Non-Wage)	8,493	4,331
Namaliga COU P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	9,394	4,631
Nkokonjeru Islamic P.S.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,998	6,166
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	33,584
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,300	33,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPIGI SS	Special Area	Sector Conditional Grant (Non-Wage)	95,300	33,584
Sector : Health			37,257	27,943
Programme : Primary Healthcare			37,257	27,943
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	11,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA HC	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	5,543
NAMALIGA ST LUKE HEALTHCE	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	5,543
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,476	16,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO HEALTH CENTRE III	Bombo Central	Sector Conditional Grant (Non-Wage)	14,984	11,238
LUTUULA HEALTH CENTRE II	Bombo Central	Sector Conditional Grant (Non-Wage)	7,492	5,619
Sector : Public Sector Management			3,000	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				

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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	182,998
Sector : Education			345,743	132,365
Programme : Pre-Primary and Primary Education			122,818	56,239
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,818	56,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikamu Sebamala	Katikamu	Sector Conditional Grant (Non-Wage)	8,267	0
Al-Answar P.S	Wobulenzi East	Sector Conditional Grant (Non-Wage)	13,253	5,918
BUKALASA COU P.S.	Wobulenzi Central	Sector Conditional Grant (Non-Wage)	8,288	4,263
BUKOLWA C.O.U	Katikamu	Sector Conditional Grant (Non-Wage)	5,918	3,473
Katikamu Kisule P.S.	Katikamu	Sector Conditional Grant (Non-Wage)	9,913	4,804
Katikamu S ebamala	Katikamu	Sector Conditional Grant (Non-Wage)	4,268	5,478
Katikamu SDA	Katikamu	Sector Conditional Grant (Non-Wage)	10,129	4,876
Wobulenzi Public School	Wobulenzi East	Sector Conditional Grant (Non-Wage)	36,574	15,691
Wobulenzi R.C P.S.	Wobulenzi West	Sector Conditional Grant (Non-Wage)	14,581	6,360
Wobulenzi Umea	Wobulenzi East	Sector Conditional Grant (Non-Wage)	11,627	5,376
Programme : Secondary Education			222,925	76,126
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,925	76,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAKATAYI SS	Katikamu	Sector Conditional Grant (Non-Wage)	222,925	76,126
Sector : Health			166,575	50,632
Programme : Primary Healthcare			56,038	41,409
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,086	7,695
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BULAMI ORTHODOX HC	Bukalasa	Sector Conditional Grant (Non-Wage)	3,695	2,771
NJOVU ISLAMIC MEDICAL CENTRE	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	4,923
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	33,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,984	11,238
BUKOLWA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,492	5,619
KANYANDA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,492	5,619
KIKOMA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,984	11,238
Programme : Health Management and Supervision			110,538	9,224
Capital Purchases				
Output : Administrative Capital			110,538	9,224
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Bukalasa Bukalasa HCIII	Sector Development Grant	30,000	9,224
		Payment of VAT which was retained on extension of Bukalasa HCIII Maternity Ward Project fo		
Building Construction - Construction Expenses-213	Katikamu Katikamu HCIII	District Discretionary Development Equalization Grant	80,538	0
LCIII : Missing Subcounty			2,754,035	380,445
Sector : Education			2,754,035	380,445
Programme : Pre-Primary and Primary Education			187,949	72,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,045	72,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUWEERO BOYS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,336	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
BAJJO COMMUNITY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,085	4,195
Bbugga S.D.A	Missing Parish	Sector Conditional Grant (Non-Wage)	5,661	3,387
Bugabo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	3,599

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KASANA ST. JUDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,413	8,971
KASANA UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,451	7,317
KASWA MUSLIM P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,019	4,506
LUWEERO BOYS P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,631	11,489
LUWEERO GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,237	5,579
LUWERO ISLAMIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,578	6,026
NSAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,197	7,189
Sempa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	5,050
ST. JUDE KYEGOMBWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	4,931
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	182,781
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			526,530	182,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOLA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	200,610	68,688
LUTEETE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	207,870	71,108
MAKULUBITA SEED SCHOOL BOWA	Missing Parish	Sector Conditional Grant (Non-Wage)	45,885	17,113
ST KALORI LWANGA SS MULAJJE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,165	25,873
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				

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Building Construction - Schools-256	Missing Parish Construction of Seed Secondary School	Sector Development Grant	1,758,847	0
Programme : Skills Development			188,138	125,426
Lower Local Services				
Output : Skills Development Services			188,138	125,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamunanika Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	72,624
BOWA COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	79,202	52,801