
Vote:532 Luwero District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 25/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,730,454	2,140,174	57%
Discretionary Government Transfers	5,889,315	6,139,315	104%
Conditional Government Transfers	56,801,050	59,617,037	105%
Other Government Transfers	1,866,166	1,449,007	78%
External Financing	321,040	193,100	60%
Total Revenues shares	68,608,026	69,538,634	101%

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	11,602,827	10,330,646	99%	88%	89%
Finance	513,017	348,288	346,210	68%	67%	99%
Statutory Bodies	1,031,926	968,841	959,074	94%	93%	99%
Production and Marketing	5,032,235	4,480,124	3,067,047	89%	61%	68%
Health	9,660,354	11,371,143	11,356,945	118%	118%	100%
Education	35,593,853	36,466,704	35,241,131	102%	99%	97%
Roads and Engineering	1,536,773	1,135,109	1,108,513	74%	72%	98%
Water	851,885	841,534	841,503	99%	99%	100%
Natural Resources	302,691	259,032	258,390	86%	85%	100%
Community Based Services	794,254	528,088	511,065	66%	64%	97%
Planning	1,379,950	1,389,916	1,362,830	101%	99%	98%
Internal Audit	89,827	66,095	64,906	74%	72%	98%
Trade Industry and Local Development	111,556	80,932	74,331	73%	67%	92%
Grand Total	68,608,026	69,538,634	65,522,592	101%	96%	94%
<i>Wage</i>	38,623,385	39,467,729	38,943,935	102%	101%	99%
<i>Non-Wage Recurrent</i>	19,797,223	20,236,350	18,887,270	102%	95%	93%
<i>Domestic Devt</i>	9,866,377	9,641,455	7,501,559	98%	76%	78%
<i>Donor Devt</i>	321,040	193,100	189,828	60%	59%	98%

Vote:532 Luwero District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

A total Ugx 69.5 billion was realized making 101 percent budget performance . This performance is basically attributed to supplementary funding under Health & Education for Covid 19 interventions and Mass polio Immunization and other sectors . Wages and salaries consumed 56 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 96.7 percent, while locally raised revenue 3 percent and 0.3 percent from External financing. Out of the total receipts shs 65.5 billion was actually spent indicating an absorption rate of 94 percent, hence unspent balance of 4 billion. The unspent balance is basically attributed to pension and gratuity arrears , SEED secondary school which was still under going procurement process , micro scale irrigation projects where farmers failed to co-fund as requirement to access project support and salaries for tertiary Education under Bamunanika .Technical Institute whose absorption rate was low.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,730,454	2,140,174	57 %
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	730,761	200 %
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	277,971	105 %
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	6,139,315	104 %
District Unconditional Grant (Non-Wage)	1,024,907	1,274,907	124 %
Urban Unconditional Grant (Non-Wage)	276,291	276,291	100 %
District Discretionary Development Equalization Grant	1,787,185	1,787,185	100 %
Urban Unconditional Grant (Wage)	732,833	732,833	100 %
District Unconditional Grant (Wage)	1,937,887	1,937,887	100 %
Urban Discretionary Development Equalization Grant	130,212	130,212	100 %
2b.Conditional Government Transfers	56,801,050	59,617,037	105 %
Sector Conditional Grant (Wage)	35,952,665	36,797,009	102 %
Sector Conditional Grant (Non-Wage)	8,563,136	9,332,753	109 %
Sector Development Grant	5,346,424	5,804,041	109 %
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	2,928,915	134 %
Gratuity for Local Governments	2,960,432	2,960,432	100 %
2c. Other Government Transfers	1,866,166	1,449,007	78 %
Support to PLE (UNEB)	72,000	0	0 %
Uganda Road Fund (URF)	1,304,837	983,254	75 %
Uganda Women Entrepreneurship Program(UWEP)	15,415	22,593	147 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	181,180	190,000	105 %
Parish Community Associations (PCAs)	292,735	31,500	11 %
European Union Support to DDEG (MoLG)	0	67,361	0 %
Polio Immunization Campaign	0	154,300	0 %
3. External Financing	321,040	193,100	60 %
International Bank for Reconstruction and Development (IBRD)	93,400	26,008	28 %
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	31,800	80 %
Aids Health Care Foundation (AHF)	32,000	6,460	20 %
Total Revenues shares	68,608,026	69,538,634	101 %

Cumulative Performance for Locally Raised Revenues

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During the quarter, Ugx 645.7 million was realized reflecting 69 % of the quarterly budget expectation. Cumulatively Ugx 2.14 billion was realized indicating 57% overall budget performance. Business license made the most significant contribution of 34 percent, while 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 post Covid 19 economic effects and low economic activities

Cumulative Performance for Central Government Transfers

Ugx 65.756 billion was realized indicating 105 percent budget performance. This high performance is basically attributed to supplementary funding for covid 19 interventions. Wages & Salaries consumed 60 percent of the total release and the balance catered direct service delivery. District Unconditional grant non wage over performed at 124% to cater for operationalization of the five newly created Town Councils. Sector Conditional Grant non wage and development performed high at 109% to cater for school capitation and construction Two classroom block at Kagembe P/S respectively.

Cumulative Performance for Other Government Transfers

During the quarter shs 753.132 million was received indicating 52% of the quarterly budget expectation. By end of June shs. 1.449 billion was realized making 78% overall budget performance. The under performance is basically attributed to under release of Uganda Road Fund and Parish Community Association at 75% and 11% respectively due to reasons beyond our control.

Cumulative Performance for External Financing

Ugx. 193.1 million was realized indicating 60 percent overall 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	2,948,659	60 %	1,227,199	1,811,488	148 %
District Production Services	123,438	118,388	96 %	30,860	79,454	257 %
Sub- Total	5,032,235	3,067,047	61 %	1,258,059	1,890,943	150 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,536,773	1,108,513	72 %	384,193	494,071	129 %
Sub- Total	1,536,773	1,108,513	72 %	384,193	494,071	129 %
Sector: Trade and Industry						
Commercial Services	111,556	74,331	67 %	27,889	18,582	67 %
Sub- Total	111,556	74,331	67 %	27,889	18,582	67 %
Sector: Education						
Pre-Primary and Primary Education	21,036,024	21,190,429	101 %	5,259,006	6,281,702	119 %
Secondary Education	13,025,318	12,480,426	96 %	3,256,330	4,582,099	141 %
Skills Development	1,111,890	997,116	90 %	277,972	395,374	142 %
Education & Sports Management and Inspection	418,621	573,159	137 %	104,655	410,325	392 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	35,593,853	35,241,131	99 %	8,898,463	11,669,502	131 %
Sector: Health						
Primary Healthcare	7,784,046	8,911,936	114 %	1,946,011	2,240,419	115 %
District Hospital Services	516,071	570,448	111 %	129,018	183,328	142 %
Health Management and Supervision	1,360,237	1,874,561	138 %	340,059	1,199,730	353 %
Sub- Total	9,660,354	11,356,945	118 %	2,415,089	3,623,477	150 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	851,885	841,503	99 %	212,971	614,598	289 %
Natural Resources Management	302,691	258,390	85 %	75,673	94,401	125 %
Sub- Total	1,154,575	1,099,893	95 %	288,644	708,998	246 %
Sector: Social Development						
Community Mobilisation and Empowerment	794,254	511,065	64 %	198,564	253,058	127 %
Sub- Total	794,254	511,065	64 %	198,564	253,058	127 %
Sector: Public Sector Management						
District and Urban Administration	11,709,705	10,330,646	88 %	2,927,426	2,779,701	95 %
Local Statutory Bodies	1,031,926	959,074	93 %	257,982	471,188	183 %
Local Government Planning Services	1,379,950	1,362,830	99 %	344,988	95,334	28 %
Sub- Total	14,121,581	12,652,551	90 %	3,530,395	3,346,223	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	513,017	346,210	67 %	128,254	115,202	90 %

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Internal Audit Services	89,827	64,906	72 %	22,457	13,700	61 %
<i>Sub- Total</i>	<i>602,844</i>	<i>411,115</i>	<i>68 %</i>	<i>150,711</i>	<i>128,902</i>	<i>86 %</i>
Grand Total	68,608,026	65,522,592	96 %	17,152,006	22,133,755	129 %

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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	10,785,193	102%	2,648,012	2,864,606	108%
District Unconditional Grant (Non-Wage)	144,244	381,939	265%	36,061	261,370	725%
District Unconditional Grant (Wage)	684,450	684,450	100%	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	2,960,432	100%	740,108	740,108	100%
Locally Raised Revenues	286,321	135,512	47%	71,580	6,435	9%
Multi-Sectoral Transfers to LLGs_NonWage	2,625,174	1,987,026	76%	656,294	487,797	74%
Pension for Local Governments	2,184,506	2,928,915	134%	546,127	1,042,590	191%
Salary arrears (Budgeting)	209,922	209,922	100%	52,481	0	0%
Urban Unconditional Grant (Wage)	732,833	732,833	100%	183,208	155,193	85%
Development Revenues	1,117,658	817,634	73%	279,415	134,837	48%
District Discretionary Development Equalization Grant	191,138	191,138	100%	47,785	0	0%
Locally Raised Revenues	526,520	226,496	43%	131,630	134,837	102%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	11,709,705	11,602,827	99%	2,927,426	2,999,443	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,417,284	1,416,650	100%	354,321	379,226	107%
Non Wage	9,174,763	8,096,363	88%	2,293,691	2,256,638	98%
Development Expenditure						
Domestic Development	1,117,658	817,634	73%	279,415	143,837	51%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	11,709,705	10,330,646	88%	2,927,426	2,779,701	95%
C: Unspent Balances						
Recurrent Balances		1,272,181	12%			
Wage		634				
Non Wage		1,271,547				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,272,181	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2.9 billion indicating a quarterly budget performance of 102 percent. Cumulatively shs. 11.6 billion was realized indicating an overall budget performance of 99 percent. wages and salaries Consumed 12 percent and the balance facilitated direct service delivery. Despite the high performance resulting from supplementary funding , Own sources revenue registered low performance at 43 percent due to poor collection during the year of only 57 overall performance. Out of the total receipts UGX 10.3 billion was actually spent revealing an absorption rate of 90 percent hence unspent balance of Ugx 1.272 billion.

Reasons for unspent balances on the bank account

The balance relates to un spent funds for salary & pension arrears, Pension & gratuity whose l journals were not captured on the IFMS. and some negligible balance on implemented activities. In addition some transfers to LLGs under supplementary funding were not uploaded into PBS quarter four .figures by MOFPED

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, Radio talk shows for Muna-Luwero, staff Career development training, internet subscription for the district WIFI, Paid for legal services for the District lawyer. The department also acquired a mowing machine for the District.

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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	343,888	70%	123,154	96,472	78%
District Unconditional Grant (Non-Wage)	117,866	115,999	98%	29,467	31,225	106%
District Unconditional Grant (Wage)	196,245	196,245	100%	49,061	49,061	100%
Locally Raised Revenues	178,506	31,644	18%	44,627	16,186	36%
Development Revenues	20,400	4,400	22%	5,100	4,400	86%
Locally Raised Revenues	20,400	4,400	22%	5,100	4,400	86%
Total Revenues shares	513,017	348,288	68%	128,254	100,872	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,245	194,166	99%	49,061	53,373	109%
Non Wage	296,372	147,644	50%	74,093	57,429	78%
Development Expenditure						
Domestic Development	20,400	4,400	22%	5,100	4,400	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,017	346,210	67%	128,254	115,202	90%
C: Unspent Balances						
Recurrent Balances		2,079	1%			
Wage		2,079				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,079	1%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter department received Ugx 100.8 million reflecting 79 percent quarterly Budget performance . Cumulatively the sector received Ugx 348.288 million indicating an overall budget performance of 68 percent . Wages and Salaries constituted 56 percent and the balance catered for direct service delivery. The low quarterly budget performance is attributed to low local revenue collected (only 57 %) during the period under review. A total of Ugx 346.210 million was actually spent indicating an absorption rate of 99.4 percent hence unspent balance of 2 million.

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Reasons for unspent balances on the bank account

The unspent balance is for wages and salaries for staff who were recruited late resulting from delayed clearance and advertisement for vacant posts .

Highlights of physical performance by end of the quarter

Paid salaries , Budget desk held , closure of LLGs Books of Accounts conducted , Submitted (months Accounts to Accountant General, Local revenue collected , Serviced IFMS generator and maintained the server room, District Budget was approved by Council , District Draft Ordinance was prepared and presented to DTPC and 2 departmental computers procured .

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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	842,514	100%	210,481	210,405	100%
District Unconditional Grant (Non-Wage)	402,380	465,248	116%	100,595	143,019	142%
District Unconditional Grant (Wage)	269,545	269,545	100%	67,386	67,386	100%
Locally Raised Revenues	170,000	107,721	63%	42,500	0	0%
Development Revenues	190,001	126,327	66%	47,500	126,327	266%
District Unconditional Grant (Non-Wage)	50,001	0	0%	12,500	0	0%
Locally Raised Revenues	140,000	126,327	90%	35,000	126,327	361%
Total Revenues shares	1,031,926	968,841	94%	257,982	336,732	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,545	267,569	99%	67,386	110,542	164%
Non Wage	572,380	565,179	99%	143,095	234,320	164%
Development Expenditure						
Domestic Development	190,001	126,327	66%	47,500	126,327	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,031,926	959,074	93%	257,982	471,188	183%
C: Unspent Balances						
Recurrent Balances		9,767	1%			
Wage		1,976				
Non Wage		7,790				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,767	1%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter shs 336.7 million was received indicating a quarterly budget performance of 131 percent.. Cumulatively Ugx 968.8 million was received indicating 94% percent cumulative budget performance . The overall under performance is attributed to limited local revenue allocation due to limited local revenue tax base. However, in the quarter District unconditional grant non wage (recurrent revenue) and local revenue (devt. revenue) over performed at 142% and 361% respectively to cater for the 6th council session and District Chairperson's vehicle. Wages consumed 28% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 959 million was actually spent revealing an absorption rate of 99%, hence leaving unspent balance of shs. 9.7 million

Reasons for unspent balances on the bank account

The unspent balance of Ugx.9.7 million basically due to unpaid ex-gratia for deceased LCI and LCII Chairpersons, sitting allowances for absent Councilors.

Highlights of physical performance by end of the quarter

One council session was held to discuss third quarter 2021/22 departmental reports and approval of the Budget for 2022/2023 Financial year; Five Standing Committees were held discuss departmental reports and draft budget for 2022/2023; Paid salaries for 4 staff and 18 political leaders, Ex-Gratia for 32 District Councillors, 329 Sub County Councillors and 716 Chairpersons of Administrative Units; 3 contracts committee meetings were held to award contracts and submitted quarter four report to PPDA; District Service Commission appointed 126 staff on probation; 9 staff were re-designated; confirmed 35 staff in service; 5 cases for transfer of service and 3 transfers within service were handled; 1 appointment was corrected; 8 cases were regularized; and 2 staff Promoted; Public Accounts Committee handled Internal Audit reports for Q2 2021/2022;

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,952,052	2,347,295	80%	738,013	530,527	72%
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	1,322,605	69%	481,474	274,355	57%
Sector Conditional Grant (Wage)	1,024,690	1,024,690	100%	256,173	256,173	100%
Development Revenues	2,080,183	2,132,829	103%	520,046	109,848	21%
Sector Development Grant	2,080,183	2,132,829	103%	520,046	109,848	21%
Total Revenues shares	5,032,235	4,480,124	89%	1,258,059	640,375	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,024,690	1,000,936	98%	256,173	293,892	115%
Non Wage	1,927,362	1,267,431	66%	481,841	949,017	197%
Development Expenditure						
Domestic Development	2,080,183	798,681	38%	520,046	648,034	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,032,235	3,067,047	61%	1,258,059	1,890,943	150%
C: Unspent Balances						
Recurrent Balances		78,929	3%			
Wage		23,754				
Non Wage		55,174				
Development Balances		1,334,148	63%			
Domestic Development		1,334,148				
External Financing		0				
Total Unspent		1,413,076	32%			

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Summary of Workplan Revenues and Expenditure by Source

By end of June shs. 4.48 billion was received making an overall budget performance of 89%. During the quarter, the department received shs. 640.3 million reflecting a quarterly budget expectation of 51%. This performance is attributed to poor Locally raised revenue performance at 0% due to limited local revenue tax base. Sector conditional grant non wage also performed poorly at 57% due to less than expected release by the center. However, Sector development grant performed high at 103% to cater for micro scale irrigation. Wages consumed 22% of the total receipts leaving the balance to cater for direct service delivery. Out of the total revenue shs. 3.067 billion was spent indicating an absorption rate of 68% leaving unspent balance of 1.413 billion.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.413 billion is basically attributed to Microscale irrigation equipments that were not installed due to farmers' failure to co-fund. Only 8 out of the 110 farmers that had expressed interest had their irrigation installation started.

Highlights of physical performance by end of the quarter

The Parish Development model (PDM) activities were the main activities implemented during the 4th quarter. The PDM is a Community Development approach by the Government of Uganda that focuses on the Parish as the Epicenter for planning and socio-economic transformation. The objective of PDM is to increase household incomes through agricultural production and productivity. The strategy aims at developing the Value Chains that will boost the Agro-Industrialization agenda in Uganda. Production, storage, processing, and marketing is the overarching pillar of PDM supported by other pillars; Infrastructure, Financial inclusion, social services, community mobilization, community information systems, and governance and accountability. The President launched the PDM on February 26th 2022 at Kibuuku District. Implementation Guidelines were issued and later the National rollout activities followed in May and June 2022. • The District recruited 40 Parish Chiefs to fill up gaps in the 101 Parishes. • Awareness creation was conducted to various stakeholders at District and LLGs. • The district received PDM funds for the 1st and 2nd quarters only. • Critical rollout activities were implemented in May and June 2022. These included Sensitization, Planning, Agricultural Enterprise selection, Wealth ranking, Enterprise Group Formation, and PDM SACCO formation, registration, account opening, and disbursement of the Revolving Fund. • National roll-out and mobilization activities were launched by Cabinet Ministers and Members of parliament in all Districts. In Luwero the Minister in charge of Luwero Triangle Hon. Kaboyo Alice Officiated the launch of the mobilization activity on 23/06/2022 at the District Headquarters. • The stakeholders included the Chairperson LCV, The District Executive, RDC, DISO, District Councillors, CAO, Heads of Department, OWC, representatives of special interest groups, and extension staff. • The collection of community data commenced in June 2022. The District in conjunction with the Uganda Bureau of statistics is undertaking the data collection activities. Outputs Pillar 7: Governance and Accountability • 40 parish Chiefs recruited • 101 Parish Development Committees composed (707 members) • PDM Focal Point Person appointed • The District PDM Technical Working Group consisting of heads of Departments formed. Pillar 1: Value Chain Development • Priority Enterprises selected per parish • 1812 Enterprise groups formed per parish • Guidelines for enterprise selection formulated during training at District, LLGs, and Community level. Pillar 3: Financial Inclusion • 101 PDM SACCOS formed • 101 PDM SACCO Accounts formed • 807,697,000 shillings for Parish Revolving Funds was distributed to 101 SACCOS • Balance of 909,303,000 shillings is required to make 17m per parish. Pillar 5 Community mobilization and mindset • Sensitization of stakeholders at LLGs conducted. • Wealth ranking conducted at village level. • Enterprise Groups per parish formed and registered. Pillar 6 Community Information Systems • Focal person nominated • ICT person nominated • LLG Supervisors nominated • 368 Data collectors identified • Data collection in progress Pillar 2 Infrastructure and pillar 4 Social services to commence after the preparatory activities.

Vote:532 Luwero District

Quarter4

*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	10,229,079	122%	2,104,397	2,272,438	108%
Locally Raised Revenues	15,465	21,600	140%	3,866	0	0%
Other Transfers from Central Government	0	173,400	0%	0	173,400	0%
Sector Conditional Grant (Non-Wage)	1,257,374	2,044,986	163%	314,343	713,531	227%
Sector Conditional Grant (Wage)	7,144,749	7,989,093	112%	1,786,187	1,385,507	78%
Development Revenues	1,242,766	1,142,065	92%	310,691	54,039	17%
District Discretionary Development Equalization Grant	161,076	161,076	100%	40,269	0	0%
External Financing	321,040	193,100	60%	80,260	26,800	33%
Other Transfers from Central Government	0	23,918	0%	0	23,918	0%
Sector Development Grant	360,650	363,971	101%	90,163	3,321	4%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	9,660,354	11,371,143	118%	2,415,089	2,326,477	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,144,749	7,989,027	112%	1,786,187	1,797,065	101%
Non Wage	1,272,839	2,232,967	175%	318,210	879,917	277%
Development Expenditure						
Domestic Development	921,726	945,124	103%	230,431	914,982	397%
External Financing	321,040	189,828	59%	80,260	31,513	39%
Total Expenditure	9,660,354	11,356,945	118%	2,415,089	3,623,477	150%
C: Unspent Balances						
Recurrent Balances						
		7,085	0%			
Wage		67				
Non Wage		7,019				
Development Balances						
		7,113	1%			

Vote:532 Luwero District**Quarter4**

Domestic Development	3,841		
External Financing	3,272		
Total Unspent	14,198	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the sector received shs. 11.371 billion indicating 118 percent cumulative budget performance. During the quarter shs. 2.326 billion was realized making 96% of the quarterly budget expectation. This performance is basically attributed to some Development Partners that never fulfilled their quarterly budget promise. However, sector conditional grant non wage to cater capitation of facilities. Wages& Salaries 70% leaving the balance to cater for direct service delivery. Out of the total receipts shs. 11.356 billion was actually spent making an absorption rate of 99.9%, hence unspent balance of 14.198 millions.

Reasons for unspent balances on the bank account

The unspent balance of shs. 14.198 millions is basically attributed to retention funds of development projects and transactions that were still under the normal work flow by close of the quarter.

Highlights of physical performance by end of the quarter

1. During the quarter under review, the health department registered 575,624 outpatients contributing to 105.3% of the targeted OPD attendance (90.7% as new OPD attendance and 9.3% as OPD re-attendance) for financial year 2021/2022; 49,264 health unit admissions were conducted compared to 546,700 targeted admissions., At high, 80.12% of the 23,199 targeted institutional deliveries were attained; 90.51% of all children under one year were administered with three doses of Pentavalent vaccine compared to the target of 23,508 targeted children under one yea for the entire financial year; one DHT supervision was 100% successfully conducted, one political monitoring and supervision visit was also conducted successfully attaining 100% for the same financial year and 4 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 the financial year under assessment. There was also an improvement in community health implementation, monitoring, evaluation and reporting with 88.8% of all the expected VHTs reporting on different indicators for FY:2021/2022 compared to 84.7% for FY: 2020/2021. 2. The department also managed to tighten security by procuring and installing CCTV cameras at DHO's office; one functional photocopier procured and is currently under use, two motorcycles (for District Biostatistician and District Health Educator) and a Laptop procured for DSFP were all procured to ease program monitoring and ease of access to health facilities for the recommended health care services.

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,095,353	33,571,204	101%	8,273,838	9,254,591	112%
District Unconditional Grant (Wage)	74,991	74,991	100%	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	5,712,988	111%	1,283,606	2,290,037	178%
Sector Conditional Grant (Wage)	27,783,225	27,783,225	100%	6,945,806	6,945,806	100%
Development Revenues	2,498,500	2,895,500	116%	624,625	397,001	64%
District Discretionary Development Equalization Grant	309,000	309,000	100%	77,250	0	0%
Sector Development Grant	2,189,500	2,586,500	118%	547,375	397,001	73%
Total Revenues shares	35,593,853	36,466,704	102%	8,898,463	9,651,592	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,858,216	27,433,614	98%	6,964,554	7,335,343	105%
Non Wage	5,237,137	5,712,837	109%	1,309,284	3,466,444	265%
Development Expenditure						
Domestic Development	2,498,500	2,094,680	84%	624,625	867,715	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,593,853	35,241,131	99%	8,898,463	11,669,502	131%
C: Unspent Balances						
Recurrent Balances		424,752	1%			
Wage		424,602				
Non Wage		151				
Development Balances		800,820	28%			
Domestic Development		800,820				
External Financing		0				
Total Unspent		1,225,573	3%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter shs. 9.651 billion= was received indicating a quarterly budget performance of 108%. Cumulatively, a sum of shs. 36.466 billion was realized reflecting an overall budget performance of 102% . This performance is attributed to over release of sector conditional grant non wage and sector development grant at 178% and 118% respectively. However locally raised revenue and other government transfers performed poorly at 0% due to limited local revenue tax base. Salaries consumed 75% of the total revenue leaving the balance to cater for direct service delivery. Out of the total receipts sh.35.241 billion was actually spent making a utilization rate of 97%, leaving unspent balance of shs 1.225 billion.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.225 billion is basically attributed to construction for St ,Andrew SSS Kaggwa and salary for newly recruited staff that had not accessed payroll by end of the quarter.

Highlights of physical performance by end of the quarter

- -Paid Salaries to 2447 Primary teachers, 701Secondary and 47 Tertiary staff. -Commissioned 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 completeted 2 Classroom block at Kiziba P/s , Kanayanda P/S, giriyaada P/s,Kibanga P/s,Bombo Umea ps,kyetume Cu ps ,Kagembe cu ps, - Renovated 2 classroom block at Ttama c/u p/s, Kasana Umea and Bugga R/C p/S. -Inspected and Monitored schools - Transferred UPE grant to 230 primary schools, USE to 19 Secondary schools. -Transferred development funds SHS. 340million to Bamunaniika technical.

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,524	660,379	67%	245,381	216,787	88%
District Unconditional Grant (Wage)	151,856	151,856	100%	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	0	0%
Other Transfers from Central Government	107,383	374,004	348%	26,846	178,823	666%
Development Revenues	555,249	474,731	85%	138,812	231,792	167%
Locally Raised Revenues	60,080	0	0%	15,020	0	0%
Other Transfers from Central Government	495,169	474,731	96%	123,792	231,792	187%
Total Revenues shares	1,536,773	1,135,109	74%	384,193	448,579	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,856	127,406	84%	37,964	42,982	113%
Non Wage	829,668	506,376	61%	207,417	180,523	87%
Development Expenditure						
Domestic Development	555,249	474,731	85%	138,812	270,567	195%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,536,773	1,108,513	72%	384,193	494,071	129%
C: Unspent Balances						
Recurrent Balances		26,597	4%			
Wage		24,450				
Non Wage		2,147				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,597	2%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of June, a sum of shs. 1.135 billion was realized indicating 74% of the overall annual budget performance. During the quarter, shs. 448.5 million was received indicating 117% of the quarterly budget expectation. The overall 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. However, during the quarter road fund over performed at 666% resulting from the supplementary emergence road fund. Wages consumed 11% of the total receipts, leaving the balance to cater for direct service delivery. Cumulatively shs. 1.108 billion was spent indicating an absorption rate of 98%, leaving unspent balance of shs. 26.5 million.

Reasons for unspent balances on the bank account

The unspent balance of sh. 26.5 million is basically attributed to delayed recruitment of the District Engineer.

Highlights of physical performance by end of the quarter

Mechanised routine maintenance of the following roads: a) District roads 1.Bamunanika-Busula 12km 2.Buzibweera-Makonkonyigo 13km 3.Kalagala-Namawoja 8.2km 4.Kalagala-Bombo 8.1km b) Maintananed plants/equipments and availed necessary replaceables.

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,991	100,991	100%	25,248	25,248	100%
Sector Conditional Grant (Non-Wage)	100,991	100,991	100%	25,248	25,248	100%
Development Revenues	750,893	740,543	99%	187,723	4,650	2%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Development Grant	716,091	720,741	101%	179,023	4,650	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	851,885	841,534	99%	212,971	29,898	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	100,991	100,984	100%	25,248	56,711	225%
Development Expenditure						
Domestic Development	750,893	740,519	99%	187,723	557,887	297%
External Financing	0	0	0%	0	0	0%
Total Expenditure	851,885	841,503	99%	212,971	614,598	289%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7				
Development Balances						
Domestic Development		25				
External Financing		0				
Total Unspent		31	0%			

Summary of Workplan Revenues and Expenditure by Source

For the period April to June, a total of shs. 29.8 million was realized indicating 14% of the quarterly budget expectation. overall shs. 841.534 million was received reflecting 99% budget performance. However local revenue performed poorly at 0% due to limited local revenue tax base. Out of the total revenue, shs.841.503 million was spent making an absorption rate of approximately 99%, leaving unspent balance of shs. 31,000.

Vote:532 Luwero District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of shs. 31,000 is negligible.

Highlights of physical performance by end of the quarter

1. Construction of bio digester toilet at kasaba playground 2. Construction of 4 production wells at sekamuli and kayindu 3. Rehabilitation of 5 boreholes 4. Extension of pipe water schemes 5. General repair of toyot pickup 6. CLTS activities 7. DW&SCC Meeting 8. Post construction support Ziobwe 9. Extension staff meeting

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,615	247,956	91%	67,904	66,042	97%
District Unconditional Grant (Wage)	196,800	196,800	100%	49,200	49,200	100%
Locally Raised Revenues	34,395	4,000	12%	8,599	0	0%
Sector Conditional Grant (Non-Wage)	40,420	47,156	117%	10,105	16,842	167%
Development Revenues	31,076	11,076	36%	7,769	0	0%
District Discretionary Development Equalization Grant	11,076	11,076	100%	2,769	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	302,691	259,032	86%	75,673	66,042	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,800	196,333	100%	49,200	51,878	105%
Non Wage	74,815	50,981	68%	18,704	31,447	168%
Development Expenditure						
Domestic Development	31,076	11,076	36%	7,769	11,076	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,691	258,390	85%	75,673	94,401	125%
C: Unspent Balances						
Recurrent Balances		642	0%			
Wage		467				
Non Wage		175				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		642	0%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By June, a sum of shs. 259 million had been realized indicating 86% overall budget performance. During the quarter, Ugx 66 million was received indicating a quarterly budget performance of 87%, This under performance is attributed to zero allocation of local revenue due to limited local revenue tax base. Wages and salaries consumed 76% of the total receipts and the balance catered for direct service delivery. Overall a total of Ugx 258.3 million was actually spent revealing an absorption rate 99.8%, hence unspent balance of Ugx 0.642 million

Reasons for unspent balances on the bank account

The unspent balance of shs. 0.642 million is basically due to delayed implementation of staff salary annual increments.

Highlights of physical performance by end of the quarter

Coordinated land titling, 2 physical planning committee meetings, Demarcated a section of Danze wetland system, Conducted awareness meetings on wetlands / environment management, Reviewed 5 EIS for the proposed project, 184 compliance field visits conducted, 20 building plans approved, 80 ha of trees planted, 3 tree demos established, Coordinated with MWE / WD, NEMA and MOLHUD, 10 consultative awareness meetings / Workshops attended and organised on forestry, environment / wetlands management and Climate Change organised

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	345,671	308,088	89%	86,418	81,856	95%
District Unconditional Grant (Wage)	197,733	197,733	100%	49,433	49,433	100%
Locally Raised Revenues	20,930	0	0%	5,233	0	0%
Other Transfers from Central Government	40,746	24,093	59%	10,186	10,857	107%
Sector Conditional Grant (Non-Wage)	86,262	86,262	100%	21,565	21,565	100%
Development Revenues	448,584	220,000	49%	112,146	110,000	98%
Other Transfers from Central Government	448,584	220,000	49%	112,146	110,000	98%
Total Revenues shares	794,254	528,088	66%	198,564	191,856	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,733	180,711	91%	49,433	42,638	86%
Non Wage	147,938	110,354	75%	36,984	40,419	109%
Development Expenditure						
Domestic Development	448,584	220,000	49%	112,146	170,000	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	794,254	511,065	64%	198,564	253,058	127%
C: Unspent Balances						
Recurrent Balances						
Wage		17,022				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		17,023	3%			

Vote:532 Luwero District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By June, 2022, a total of shs. 528 million was realized indicating overall budget performance of 66%. During the quarter, shs. 191.8 million was received revealing 97% of the quarterly budget expectation. The low performance is attributed to zero allocation of locally raised revenue due to limited local revenue tax base. Wages consumed 34% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, shs. 511 million was actually spent making an absorption rate of 97% , hence unspent balance of shs. 17 million .

Reasons for unspent balances on the bank account

The unspent balance of shs. 17 million is basically attributed to delayed filling of vacant posts for Community Development Officers.

Highlights of physical performance by end of the quarter

1.One workshop on group dynamics for groups Formed to benefit from government programs. 3.11 children resettled and 5 abandoned children . 4.3 Council meetings held for ,Older persons, Youth. and PWDs. 5.10 workplaces inspected and 3 workman compensation settled. 5.Salaries were paid to staff of community based services.

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,843	120,465	93%	32,461	21,119	65%
District Unconditional Grant (Non-Wage)	44,328	45,351	102%	11,082	3,490	31%
District Unconditional Grant (Wage)	70,515	70,515	100%	17,629	17,629	100%
Locally Raised Revenues	15,000	4,600	31%	3,750	0	0%
Development Revenues	1,250,108	1,269,451	102%	312,527	24,343	8%
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	1,161,477	102%	284,284	24,343	9%
Total Revenues shares	1,379,950	1,389,916	101%	344,988	45,462	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,515	46,528	66%	17,629	10,052	57%
Non Wage	59,328	47,915	81%	14,832	10,403	70%
Development Expenditure						
Domestic Development	1,250,108	1,268,388	101%	312,527	74,879	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,379,950	1,362,830	99%	344,988	95,334	28%
C: Unspent Balances						
Recurrent Balances						
Wage		23,987				
Non Wage		2,036				
Development Balances						
Domestic Development		1,063				
External Financing		0				
Total Unspent		27,085	2%			

Vote:532 Luwero District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For the period July to June a total of Ugx. 1.389 billion was realized indicating 99% budget performance. During the quarter, Ugx. 95.3 million was received reflecting 28% of the quarterly budget expectation. The under performance is basically attributed to poor performance of locally raised revenue at 0% due to limited local revenue tax base. Wages consumed 3.3% of the total revenue, leaving the balance to cater for direct service delivery. Out of the total receipts, Ugx. 1.362 billion was spent revealing an absorption rate of 98%, hence unspent balance of Ugx. 27.085 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 27.085 million is basically due to delayed recruitment of Statistician/Planner and retention funds for renovation of planning Unit offices which was not due by end of the quarter.

Highlights of physical performance by end of the quarter

1. Three DTPC meetings held 2. Third quarter budget performance report fy 2021/22 produced and submitted 3. Mult-sectoral monitoring exercise 4. Draft Budget estimates produced

Vote:532 Luwero District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,827	66,095	74%	22,457	14,404	64%
District Unconditional Grant (Non-Wage)	19,000	18,997	100%	4,750	4,504	95%
District Unconditional Grant (Wage)	39,600	39,600	100%	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	66,095	74%	22,457	14,404	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,600	38,633	98%	9,900	9,192	93%
Non Wage	50,227	26,273	52%	12,557	4,508	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,827	64,906	72%	22,457	13,700	61%
C: Unspent Balances						
Recurrent Balances		1,189	2%			
Wage		967				
Non Wage		222				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,189	2%			

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, shs 14.4 million was received, reflecting 64% of the quarterly budget expectation. Cumulatively a total of shs 66 million was received indicating 74% 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 58% of the total receipts, leaving the balance to cater for direct service delivery. Of the total revenue, shs 64.9 million was actually spent indicating a utilization rate of 98%, hence unspent balance of shs 1.189 million.

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Quarter4**Reasons for unspent balances on the bank account**

The unspent balance of shs 1.189 million comprised of wages for the Internal auditor who was paid under administration due to inadequate wage.

Highlights of physical performance by end of the quarter

In the fourth quarter, the headquarter departments of Administration, Works, Education, Government secondary schools including Wakatayi S.S, Luwube Seed school, Makulubita Seed school and Luwero S.S. Special audits were also done at Luwero DLG employee's SACCO, Luwero Town Council and Wobulenzi Town Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,556	80,932	74%	27,389	19,986	73%
District Unconditional Grant (Non-Wage)	2,637	2,922	111%	659	1,506	228%
District Unconditional Grant (Wage)	56,153	56,153	100%	14,038	14,038	100%
Locally Raised Revenues	33,000	4,091	12%	8,250	0	0%
Sector Conditional Grant (Non-Wage)	17,766	17,766	100%	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	80,932	73%	27,889	19,986	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,153	52,363	93%	14,038	13,910	99%
Non Wage	53,403	21,968	41%	13,351	4,671	35%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	111,556	74,331	67%	27,889	18,582	67%
C: Unspent Balances						
Recurrent Balances		6,601	8%			
Wage		3,790				
Non Wage		2,812				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,601	8%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to June, a total of shs. 80.9 million was realized indicating 73% budget performance. During the quarter, shs. 19.9 million was received making 72% of the quarterly budget expectation. The under performance is basically due to nil allocation locally raised revenue due to limited local revenue tax base. However, uncondition grant non wage performed high at 228% to cater for formation and supervision of PDM SACCOs and Emyoga programm. Wages consumed 65% of the total receipts, leaving the balance to cater for direct service delivery. Out of the total revenue, shs. 74.3 million was actually spent revealing an absorption rate of 92%, leaving unspent balance of shs. 6.6 million.

Reasons for unspent balances on the bank account

The unspent balance of shs. 6.6 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

101 Parish Development Model SACCOs registered.

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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.	Top management meetings held. Paid for staff salaries both Urban & Contracts Staffs, District Internet paid for Quarterly monitoring & supervision of projects Compound premises Maintained clean, Head teachers appraised. Legal fees paid for Contributed condolences to staff. National days celebrated-Women's day,		Staff salaries paid for both Women and Men including people with disabilities . 4 Top management Meetings Held. Government Programmees monitored National & International Days celebrated.	Paid for staff salaries both Urban & Contracts Staffs, District Internet paid for Quarterly monitoring & supervision of projects Compound premises Maintained clean, Head teachers appraised. Legal fees paid for Contributed condolences to staff. National days celebrated-Women's day,
211101 General Staff Salaries	732,833	732,199	100 %		203,057
211103 Allowances (Incl. Casuals, Temporary)	0	18,735	0 %		18,735
213001 Medical expenses (To employees)	3,000	3,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	25,000	9,500	38 %		2,000
221001 Advertising and Public Relations	2,800	2,325	83 %		305
221002 Workshops and Seminars	1,400	1,400	100 %		700
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		270
221007 Books, Periodicals & Newspapers	2,640	2,640	100 %		528
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50 %		828
221009 Welfare and Entertainment	9,600	9,600	100 %		3,978
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		2,770
221017 Subscriptions	7,000	2,000	29 %		0
222001 Telecommunications	3,800	3,770	99 %		1,000
223003 Rent – (Produced Assets) to private entities	9,200	8,800	96 %		3,250
223004 Guard and Security services	4,800	4,800	100 %		3,000
223005 Electricity	1,265	0	0 %		0

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223006 Water	800	750	94 %	212
224004 Cleaning and Sanitation	2,200	2,200	100 %	725
225001 Consultancy Services- Short term	28,755	27,340	95 %	24,085
227001 Travel inland	24,000	21,907	91 %	7,927
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %	8,500
228002 Maintenance - Vehicles	14,000	7,480	53 %	1,620
228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,400	58 %	380
228004 Maintenance – Other	548	0	0 %	0
Wage Rect:	732,833	732,199	100 %	203,057
Non Wage Rect:	177,808	159,747	90 %	80,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,642	891,946	98 %	283,868

Reasons for over/under performance:

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	() 1)New staffs and pensioners& accessed on Payroll. 2) Training committee conducted 3) Rewards & sanctions committees held. 4) Induction of new staffs conducted 5) District staffs appraised 6) Payroll activities implemented. 7) Salaries for payroll staffs were paid. 8) Pension & gratuity paid 9) Pension & salary arrears were paid to beneficiaries 10) Staff Meetings held 11) Recruitment plan implemented 12) Meetings at line ministries attended.	(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	()1)New staffs and pensioners& accessed on Payroll. 2) Training committee conducted 3) Rewards & sanctions committees held. 4) Induction of new staffs conducted 5) District staffs appraised 6) Payroll activities implemented. 7) Salaries for payroll staffs were paid.
%age of staff appraised	(100%) 90% of the District staff's performance appraised/assessed	()	(25%)90% of the District staff's performance appraised/assessed	()
%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.	()	(25%)100% of staff on District payroll paid by 28th of every month.	()

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%age of pensioners paid by 28th of every month	(100%) 100% of Pensioners on District pensioners on payroll paid by 28th of every month	()	(25%)100% of Pensioners on District pensioners on payroll paid by 28th of every month	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	684,450	684,450	100 %	176,169
212102 Pension for General Civil Service	2,184,506	2,864,992	131 %	872,209
213004 Gratuity Expenses	2,960,432	2,958,007	100 %	744,442
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	764,163	51,376	7 %	51,376
321617 Salary Arrears (Budgeting)	209,922	4,493	2 %	4,493
Wage Rect:	684,450	684,450	100 %	176,169
Non Wage Rect:	6,134,023	5,878,867	96 %	1,672,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,818,473	6,563,318	96 %	1,848,689
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) 1. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;	()	(1)1. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;	()
Availability and implementation of LG capacity building policy and plan	(1) 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	
221002 Workshops and Seminars	32,910	32,903	100 %	7,616
221003 Staff Training	8,228	8,228	100 %	3,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,138	41,131	100 %	11,051
External Financing:	0	0	0 %	0
Total:	41,138	41,131	100 %	11,051
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 conducted with LLGs Monitoring and supervision of activities and projects at LLGs Revenue mobilization and enforcement. General maintenance of office premises. Board of survey conducted	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	Administrative meetings conducted with LLGs Monitoring and supervision of activities and projects at LLGs
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	80
225001 Consultancy Services- Short term	2,000	1,500	75 %	1,500
227001 Travel inland	9,850	9,014	92 %	7
227004 Fuel, Lubricants and Oils	27,750	14,157	51 %	4,195
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	26,071	64 %	5,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	26,071	64 %	5,802
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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			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)	
221001 Advertising and Public Relations	60,000	8,000	13 %		0
221007 Books, Periodicals & Newspapers	920	230	25 %		0
221009 Welfare and Entertainment	1,490	175	12 %		0
221011 Printing, Stationery, Photocopying and Binding	334	167	50 %		0
222001 Telecommunications	1,000	100	10 %		0
222003 Information and communications technology (ICT)	3,500	0	0 %		0
227001 Travel inland	2,300	498	22 %		0
227004 Fuel, Lubricants and Oils	1,282	200	16 %		56
228004 Maintenance – Other	350	260	74 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,176	9,630	14 %		316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,176	9,630	14 %		316
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	1.Staff welfare maintained 2. End of year get together held. 3.Mowing machine procured 4.General environment cleanliness maintained	Muna luwero talk shows conducted	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	Muna luwero talk shows conducted
221009 Welfare and Entertainment	13,200	13,200	100 %	6,600
224004 Cleaning and Sanitation	6,000	6,000	100 %	2,000
227001 Travel inland	5,940	3,733	63 %	763
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,140	26,933	92 %	13,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,140	26,933	92 %	13,363
Reasons for over/under performance: Insufficient allocations				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Marriage certificates issued to married couples		Births, Deaths and Marriages registered	
221017 Subscriptions	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
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	()

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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.	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 .		
221008 Computer supplies and Information Technology (IT)	13,000	5,707	44 %	3,207
222001 Telecommunications	8,000	8,000	100 %	4,000
222003 Information and communications technology (ICT)	5,000	5,000	100 %	5,000
227001 Travel inland	1,500	200	13 %	0
227004 Fuel, Lubricants and Oils	1,500	200	13 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,500	19,107	65 %	12,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,500	19,107	65 %	12,207
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems	Pay slips printed Payroll updated		Pay slips printed Payroll updated
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,520
221009 Welfare and Entertainment	1,200	1,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,130	2,130	100 %	911
221017 Subscriptions	1,200	1,200	100 %	1,200
222001 Telecommunications	2,400	2,400	100 %	1,200
227001 Travel inland	5,150	5,150	100 %	1,870
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500

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228003 Maintenance – Machinery, Equipment & Furniture	2,461	2,461	100 %	2,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,541	23,541	100 %	12,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,541	23,541	100 %	12,181
Reasons for over/under performance:				
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			
213001 Medical expenses (To employees)	250	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,150	1,000	87 %	1,000
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	800	800	100 %	200
222002 Postage and Courier	500	500	100 %	125
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,060	1,060	100 %	265

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228002 Maintenance - Vehicles	300	300	100 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,860	3,660	41 %	1,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,860	3,660	41 %	1,602

Reasons for over/under performance:

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 management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year

221008 Computer supplies and Information Technology (IT)	1,110	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	800	0	0 %	0
224004 Cleaning and Sanitation	500	375	75 %	255
227001 Travel inland	2,090	2,085	100 %	560
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,460	58 %	1,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,460	58 %	1,815

Reasons for over/under performance:

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.Acquistion of a laptop 8.Adverts	1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquistion of a laptop 8.Adverts	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,200	80 %	0
221001 Advertising and Public Relations	12,000	6,150	51 %	3,150
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,240	3,240	100 %	842
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	100	13 %	100
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,540	14,190	58 %	4,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,540	14,190	58 %	4,092
Reasons for over/under performance:				
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	() Administration block phase IV extended	(0)N/a	()Administration block phase IV extended
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 & operation & maintainance of buildings	()
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	
281504 Monitoring, Supervision & Appraisal of capital works	53,026	0	0 %	0
312101 Non-Residential Buildings	923,494	776,503	84 %	132,787
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	776,503	72 %	132,787
External Financing:	0	0	0 %	0
Total:	1,076,520	776,503	72 %	132,787
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,417,284	1,416,650	100 %	379,226
Non-Wage Reccurent:	6,549,589	6,165,205	94 %	1,804,709
GoU Dev:	1,117,658	817,634	73 %	143,837
Donor Dev:	0	0	0 %	0
Grand Total:	9,084,530	8,399,489	92.5 %	2,327,773

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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	(1) Annual performance report submitted to the Accountant and Auditor General Kampala		()	()Annual performance report submitted to the Accountant and Auditor General Kampala
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 appraisals done.		Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .	Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done
211101 General Staff Salaries	196,245	194,166	99 %		53,373
221002 Workshops and Seminars	6,783	1,100	16 %		100
221003 Staff Training	8,190	0	0 %		0
221007 Books, Periodicals & Newspapers	1,080	1,080	100 %		272
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221009 Welfare and Entertainment	8,900	8,200	92 %		3,316
221011 Printing, Stationery, Photocopying and Binding	37,920	13,300	35 %		7,540
221014 Bank Charges and other Bank related costs	1,320	1,647	125 %		415
221017 Subscriptions	1,400	0	0 %		0
223005 Electricity	24,000	6,000	25 %		4,915
224004 Cleaning and Sanitation	2,450	400	16 %		0
227001 Travel inland	31,432	19,558	62 %		4,085
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	23,892	13,000	54 %		4,312
228002 Maintenance - Vehicles	11,405	4,608	40 %		3,014
Wage Rect:	196,245	194,166	99 %		53,373
Non Wage Rect:	169,372	68,893	41 %		27,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	365,617	263,059	72 %		81,342
Reasons for over/under performance:		N/A			
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(364257) Entire District	(303456) Entire District	(91064)Entire District	(3045)Entire District
Value of Hotel Tax Collected	(10000) Urban Councils	(10542) Urban Councils	(2500)Urban Councils	(2000)Urban Councils
Value of Other Local Revenue Collections	(3456789) Entire District	(1892540) Entire District	(864197)Entire District	(451802)Entire District
Non Standard Outputs:	Local Revenue enumeration , assessment , collection and Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
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	400	10 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	28,000	15,731	56 %	6,226
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	24,631	46 %	10,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	24,631	46 %	10,626
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) District Council Hall	(30.05.22) District HQTRs	(2022-05-31)District Council Hall	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-01) District Council Hall	(1.04.22) District Council Hall	()	()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 . Budget speech produced to council	Quarterly Budget Progress Report produced .	Quarterly Budget progress report prepared .Supplementary Budget prepared and submitted .
221011 Printing, Stationery, Photocopying and Binding	7,120	7,120	100 %	6,330
227001 Travel inland	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,120	89 %	6,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,120	89 %	6,330

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget adjustments take long time to be completed .					
Output : 148105 LG Accounting Services					
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 and Nine Months Accounts for FY 2021/22 submitted to Accountant General. LG final Accounts prepared and submitted to Auditor General.	()		()Nine Months Accounts for FY 2021/22 submitted to Accountant General.
Non Standard Outputs:	Staff Training conducted	Staff Training conducted closure of books of accounts .		Staff Training conducted	Staff Training conducted closure of books of accounts .
221008 Computer supplies and Information Technology (IT)	3,600	2,000	56 %		1,030
221011 Printing, Stationery, Photocopying and Binding	1,785	0	0 %		0
227001 Travel inland	18,480	9,000	49 %		2,250
227004 Fuel, Lubricants and Oils	9,685	6,000	62 %		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	17,000	47 %		4,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	17,000	47 %		4,780
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Server Room maintenance done , Generator Serviced .	Server Room maintenance done , Generator Serviced . department stationery procured Fuel for the generator procured Department laptop procured .		Server Room maintenance done , Generator Serviced .	Server Room maintenance done , Generator Serviced . department stationery procured Fuel for the generator procured Department laptop procured
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,725

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,725
Reasons for over/under performance: funds released in time				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Two Laptop Computers for CFO & SFO procured. One Desk Top Computer for IFMS system procured . One external Disc Drive procured for SFO		procurement of Departmental Desktop Computer	procurement of Departmental Desktop Computer
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	10,400	4,400	42 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,400	4,400	22 %	4,400
External Financing:	0	0	0 %	0
Total:	20,400	4,400	22 %	4,400
Reasons for over/under performance: price fluctuation of computers led to under performance				
<i>Total For Finance : Wage Rect:</i>	<i>196,245</i>	<i>194,166</i>	<i>99 %</i>	<i>53,373</i>
<i>Non-Wage Reccurent:</i>	<i>296,372</i>	<i>147,644</i>	<i>50 %</i>	<i>57,429</i>
<i>GoU Dev:</i>	<i>20,400</i>	<i>4,400</i>	<i>22 %</i>	<i>4,400</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>346,210</i>	<i>67.5 %</i>	<i>115,202</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 12 months; Coordinated six Council Sessions; Coordinated 10 DEC meetings; Coordinated 15 Standing Committees.		Staff salaries paid Procured office items	staff salaries paid Procured office items
211101 General Staff Salaries	29,018	27,042	93 %		7,054
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	2,200	100 %		410
221009 Welfare and Entertainment	10,860	8,380	77 %		3,380
221011 Printing, Stationery, Photocopying and Binding	910	910	100 %		235
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	1,900	100 %		950
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	29,018	27,042	93 %		7,054
Non Wage Rect:	24,398	15,820	65 %		4,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,417	42,861	80 %		12,029
Reasons for over/under performance:					
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.	80 bids evaluated and 32 contracts awarded 4 quarterly reports compiled and submitted. 9 meetings held to review and award contracts.	15 bids evaluated and contracts awarded 1 quarterly report compiled and submitted. 3 meetings held to review and award contracts,	15 bids evaluated and contracts awarded 1 quarterly report compiled and submitted. 3 meetings held to review and award contracts,
211103	Allowances (Incl. Casuals, Temporary)	4,600	4,590	100 %	1,190
221011	Printing, Stationery, Photocopying and Binding	426	425	100 %	107
227001	Travel inland	1,120	1,120	100 %	280
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,146	6,135	100 %	1,577
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,146	6,135	100 %	1,577
Reasons for over/under performance:		N/A			
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	262 staff recruited; 77 staff confirmed in service; 45 staff re-designated; 26 disciplinary cases handled; 17 study leave approved; 24 staff regularized; 169 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.	60 staff recruited 10 staff promoted 12 staff re-designated 20 disciplinary cases handled 10 study leave approved	126 staff recruited 2 staff promoted 9 staff re-designated 35 staff confirmed in service 8 staff regularixed
211101	General Staff Salaries	28,835	28,835	100 %	13,387
211103	Allowances (Incl. Casuals, Temporary)	20,800	20,791	100 %	10,971
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	400	100 %	200
221008	Computer supplies and Information Technology (IT)	200	200	100 %	100
221009	Welfare and Entertainment	400	400	100 %	200
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200

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222001 Telecommunications	200	100	50 %	0
223005 Electricity	120	120	100 %	60
223006 Water	120	120	100 %	60
224004 Cleaning and Sanitation	200	200	100 %	100
227001 Travel inland	640	320	50 %	80
227004 Fuel, Lubricants and Oils	512	512	100 %	256
Wage Rect:	28,835	28,835	100 %	13,387
Non Wage Rect:	25,392	24,263	96 %	12,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,227	53,098	98 %	25,615
Reasons for over/under performance: N/A				
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	(18) 118 applications considered and noted; 2 approvals from customary to free hold; 12 quarterly meetings conducted; produced four quarterly report	()	(32)32 applications considered and noted; 2 approvals from customary to free hold; 4 quarterly meetings conducted; produced one quarterly report
No. of Land board meetings	(12) Bukalasa Land Board	(12) 12 Land Board meetings held at Bukalasa land Office	(3)Bukalasa Land Board	(4)Bukalasa Land Board
Non Standard Outputs:	Conducted quarterly meetings. Quarterly and Annual reports produced .	Conducted quarterly meetings. Quarterly and Annual reports produced .	Conducted quarterly meetings. Quarterly and Annual reports produced .	Conducted quarterly meetings. Quarterly and Annual reports produced .
211103 Allowances (Incl. Casuals, Temporary)	3,240	3,240	100 %	810
221009 Welfare and Entertainment	925	913	99 %	221
221011 Printing, Stationery, Photocopying and Binding	466	466	100 %	118
221012 Small Office Equipment	100	100	100 %	100
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	1,320	1,319	100 %	439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,451	6,438	100 %	1,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,451	6,438	100 %	1,788
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) District HQ	(1) District HQ	()	(1)District HQ

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No. of LG PAC reports discussed by Council	(4) Physical appearances of respondents Meetings and discussion	(4) - 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 3 internal audit report and 8 internal audit reports for Town Councils	Reviewed one internal audit report and 8 internal audit reports for Town Councils	Reviewed one internal audit report and 8 internal audit reports for Town Councils
211103 Allowances (Incl. Casuals, Temporary)	11,188	11,188	100 %	2,825
221009 Welfare and Entertainment	700	700	100 %	28
221011 Printing, Stationery, Photocopying and Binding	560	560	100 %	142
221012 Small Office Equipment	160	160	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,608	12,608	100 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,608	12,608	100 %	3,075
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	(6) 6 sets of Council minutes produced at the District Headquarters	(1)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 .	6 Council sessions held . 15 Standing Committee Sessions held 10 Executive Committee Meetings Held. Commemorating National and International Days . Government programmes monitored and inspected. Local Policies formulated .	1 Council session held . 5 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
211101 General Staff Salaries	211,692	211,692	100 %	90,100
211103 Allowances (Incl. Casuals, Temporary)	345,758	357,445	103 %	158,183
221001 Advertising and Public Relations	800	800	100 %	400
221007 Books, Periodicals & Newspapers	6,064	6,016	99 %	3,016
221009 Welfare and Entertainment	20,195	15,842	78 %	5,626
221011 Printing, Stationery, Photocopying and Binding	900	895	99 %	495
222001 Telecommunications	3,800	3,800	100 %	950

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224004 Cleaning and Sanitation	480	480	100 %	120
227001 Travel inland	28,808	28,068	97 %	9,507
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %	7,500
228002 Maintenance - Vehicles	11,000	11,000	100 %	2,000
282101 Donations	2,600	2,600	100 %	650
Wage Rect:	211,692	211,692	100 %	90,100
Non Wage Rect:	450,405	456,946	101 %	188,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	662,097	668,638	101 %	278,547
Reasons for over/under performance: N/A				
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	5 Standing Committee Meetings Held. Government Programms Inspected & Monitored .	5 Standing Committee Meetings Held. Government Programms Inspected & Monitored .
211103 Allowances (Incl. Casuals, Temporary)	25,540	23,390	92 %	12,162
221009 Welfare and Entertainment	4,480	4,480	100 %	2,240
227001 Travel inland	16,960	15,100	89 %	7,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,980	42,970	91 %	22,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,980	42,970	91 %	22,230
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Brand New Double Carbine Pickup Procured.	Part-payment deposited on vehicle.	Brand New Double Carbine Pickup Procured.	Brand New Double Carbine Pickup yet to be procured. Part - payment deposited.
312201 Transport Equipment	190,001	126,327	66 %	126,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,001	126,327	66 %	126,327
External Financing:	0	0	0 %	0
Total:	190,001	126,327	66 %	126,327
Reasons for over/under performance: Low local revenue performance affected some planned activities.				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>269,545</i>	<i>267,569</i>	<i>99 %</i>	<i>110,542</i>
<i>Non-Wage Reccurent:</i>	<i>572,380</i>	<i>565,179</i>	<i>99 %</i>	<i>234,320</i>
<i>GoU Dev:</i>	<i>190,001</i>	<i>126,327</i>	<i>66 %</i>	<i>126,327</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>959,074</i>	<i>92.9 %</i>	<i>471,188</i>

Vote:532 Luwero District**Quarter4****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:

1. Extension and advisory services provided to 4500 households.
 2. 18000 Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds
 3. 270 Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.
 4. 3 Priority Commodities promoted and commercialised along the value chains
 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared
 5. 91 Farmers and Farmer organisations trained in agribusiness.
 6. 4500 Farmer households and Farmer organizations at sub county and district level profiled and registered.
 450 Parish Model Farmers, profiled, registered, supported and functional.

Profiled and registered of 18,756 extension service providers. Extension services provided to 8,756 farmers and 101 High Level farmers groups in the parishes. 13 Nucleus farmers identified and trained.
 • 492 On Farm Demonstrations
 - 39 Farmer Exposure Visits
 - 98 Training
 - 276 Farmer visits
 - 36 Farmer Field Schools

Profiling and registering of 450 Model farmers, 18,000 farmers and farmer groups in the parish. visit the model farmer and trained in demonstrated technologies.
 • 180 On Farm Demonstrations
 - 18 Farmer Exposure Visits
 - 36 Training
 - 90 Farmer visits
 - 1 Farmer Field Schools

Profiled and registered of 98 extension service providers. Extension services provided to 756 farmers and 101 High Level farmers groups in the parishes. 13 Nucleus farmers identified and trained.
 • 342 On Farm Demonstrations
 - 21 Farmer Exposure Visits
 - 49 Training
 - 138 Farmer visits
 - 18 Farmer Field Schools

211101 General Staff Salaries	1,024,690	1,000,936	98 %	293,892
221002 Workshops and Seminars	20,000	20,000	100 %	4,000
221009 Welfare and Entertainment	9,600	9,600	100 %	2,016
221011 Printing, Stationery, Photocopying and Binding	10,000	9,994	100 %	9,594
222001 Telecommunications	12,000	10,665	89 %	1,650
222003 Information and communications technology (ICT)	4,000	3,990	100 %	2,190

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227001 Travel inland	130,000	129,902	100 %	26,260
227004 Fuel, Lubricants and Oils	74,000	74,000	100 %	17,794
228002 Maintenance - Vehicles	8,000	7,936	99 %	2,647
228004 Maintenance – Other	6,598	6,571	100 %	3,038
Wage Rect:	1,024,690	1,000,936	98 %	293,892
Non Wage Rect:	274,198	272,658	99 %	69,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298,888	1,273,594	98 %	363,081
Reasons for over/under performance: Low extension to farmer ratio high cost of agricultural inputs				
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.	All Agricultural programs and projects in the district monitored and evaluated by multistakeholders 323 model Farmers monitored, and their performance documented.	All Agricultural programs and projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.	All Agricultural programs and projects in the district monitored and evaluated by multistakeholders 198 model Farmers monitored, and their performance documented.
227001 Travel inland	20,000	20,000	100 %	4,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	4,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	4,208
Reasons for over/under performance: Lack of motorcycles for staff				
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 in the 13 LLGs Parish as the lowest administrative hub for undertaking grassroots communication & information dissemination mobilised & sensitised on household and socio-economic	Financial inclusion for households that operate in the subsistence economy provided. Quarterly supervision of the functions of the Financial Inclusion Component for proper service delivery.Social outcomes on gender, health, education, and environmental sustainability improved. Parish as the lowest administrative hub for undertaking	Systemic bottlenecks that affect local economic development Local communities collectively identified and addressed Parish as the lowest administrative hub for undertaking grassroots communication & information dissemination mobilised & sensitised on household and socio-economic development.

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	agricultural products, as well as ensure the district's food and nutritional security increased.	development. Quarterly supervision of the functions of the Financial Inclusion Component for proper service delivery undertaken.	grassroots communication & information dissemination mobilised & sensitised on household and socio-economic development.	Quarterly supervision of the 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	202,381	81 %	148,284
221002 Workshops and Seminars	94,160	89,336	95 %	81,364
221008 Computer supplies and Information Technology (IT)	156,934	128,575	82 %	128,575
224001 Medical and Agricultural supplies	1,082,503	507,516	47 %	507,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,584,691	927,807	59 %	865,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,584,691	927,807	59 %	865,739
Reasons for over/under performance:	Inadequate funds			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	400 Smallholder Farmers supported to purchase and use micro-scale irrigation equipment.	108 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		100 Smallholder Farmers supported to purchase and use micro-scale irrigation equipment. 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	8 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
281503 Engineering and Design Studies & Plans for capital works	1,331,002	37,459	3 %		37,459
281504 Monitoring, Supervision & Appraisal of capital works	443,667	459,394	104 %		311,282
312201 Transport Equipment	58,942	58,798	100 %		58,113
312213 ICT Equipment	171,607	171,607	100 %		171,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,005,218	727,258	36 %		578,461
External Financing:	0	0	0 %		0
Total:	2,005,218	727,258	36 %		578,461
Reasons for over/under performance: lack of co-funding by farmers					
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 regulations enforced Vector/Pest Control • Tsetse Control • Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.	Veterinary public health ensured through meat inspection of 9871 cattle: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced Vector/Pest Control •Tsetse Controlled •Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.	-Veterinary public health ensured: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced Vector/Pest Control •Tsetse Controlled •Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.	Veterinary public health ensured through meat inspection of 9345 cattle: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced Vector/Pest Control •Tsetse Controlled •Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.
227001	Travel inland	3,500	3,498	100 %	744
227004	Fuel, Lubricants and Oils	3,500	3,500	100 %	736
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	6,998	100 %	1,480
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	6,998	100 %	1,480
Reasons for over/under performance:		Lack of motorcycles for field staff			
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.	• 2 fish and Fish Product Check Points (FPCPs) established in 3 Town Councils. • Routine fish handling and fisheries quality assurance; -283 Farmers were trained 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.	• fish and Fish Product Check Points (FPCPs) established in 3 Town Councils. • Routine fish handling and fisheries quality assurance; -283 Farmers were trained in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.
227001	Travel inland	3,500	3,486	100 %	732
227004	Fuel, Lubricants and Oils	3,500	3,499	100 %	737
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	6,985	100 %	1,469
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	6,985	100 %	1,469
Reasons for over/under performance:		late release of funds.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	4 Priority Commodities (Coffee, Banana, Maize, Pineapples) promoted and commercialised along the value chains. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.	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			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
227001 Travel inland	4,000	3,998	100 %		838
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,998	100 %		1,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,998	100 %		1,680
Reasons for over/under performance: prolonged dry spell					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:		Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared.	• Data on 3 priority enterprises Coffee, Banana and Maize collected and analysed. - statistical dashboard for all villages and parishes developed. - Data collection tools for the PDM developed.	• 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 undertaken in all Town Councils. - statistical dashboard for all villages and parishes developed. - Data collection tools for the PDM developed.
227001	Travel inland	2,500	2,484	99 %	516
227004	Fuel, Lubricants and Oils	2,500	2,500	100 %	526
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,984	100 %	1,042
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,984	100 %	1,042
Reasons for over/under performance:		The late release of funds.			
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	(30) 30 tsetse traps deployed and maintained at different villages. Ticks and Tsetse flies were controlled. 4293 cases of Tick Borne Diseases were controlled. 1832 Farmers were educated on the use of acaricides.	()	(30)30 tsetse traps deployed and maintained at different villages. Ticks and Tsetse flies were controlled. 2374 cases of Tick Borne Diseases were controlled. 679 Farmers were educated 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.	996 Tranings conducted. 3725 Farm visits carried out. 892 On Farm demonstrations done. 3 staff Exposure visits carried out .•	Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps • Trap Deployment • Trap Maintenance • Trap Impregnation with chemical called Glossine.	456 Tranings conducted. 1527 Farm visits carried out. 489 On Farm demonstrations done. 1 staff Exposure visits carried out .•
227001	Travel inland	4,000	4,000	100 %	844

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227004 Fuel, Lubricants and Oils	3,000	2,998	100 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,998	100 %	1,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,998	100 %	1,474
Reasons for over/under performance: NA				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(25000) Cattle, Goats and poultry Cats and dogs.	(25,100) 2,030 Cattle, 868 Goats and 21,965poultry 42Cats and 195 dogs vaccinated	()	(1834)1,265 Cattle, 456 Goats and 113 dogs vaccinated
No of livestock by type using dips constructed	() Crosses 18000 Locals (Nk, Zb) 42000	() Crosses 4121 Locals (Nk, Zb) 5428 dipped	()	()Crosses 4121 Locals (Nk, Zb) 4317 dipped
No. of livestock by type undertaken in the slaughter slabs	() Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	() Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	()	()Royal farm alone slaughters 2267 - 8785 daily of poultry / chicken
Non Standard Outputs:	Vermin and trouble animals controlled in the 18 lower local governments in the district.	-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero	-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero	-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero
227001 Travel inland	2,500	2,500	100 %	531
227004 Fuel, Lubricants and Oils	2,508	2,508	100 %	529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,008	5,008	100 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,008	5,008	100 %	1,060
Reasons for over/under performance: Cattle theft				
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">• Held 1 planning meetings• Prepared Annual and quartely plans• Reviewed Annual and quaretrly plans• Drew up, monitoring plans• Disseminated plans to stakeholders• Conducted spot checks on markets, slaughter slabs etc.• Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC• Reviewed monitoring reports from extension staff• Prepared and disseminated 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">• Held 1 planning meetings• Prepared Annual and quartely plans• Reviewed Annual and quaretrly plans• Drew up, monitoring plans• Disseminated plans to stakeholders• Conducted spot checks on markets, slaughter slabs etc.• Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC• Reviewed monitoring reports from extension staff• Prepared and disseminated review reports to MAAIF and extension staff
222001	Telecommunications	1,000	1,000	100 %	210
227001	Travel inland	4,000	3,996	100 %	836
227004	Fuel, Lubricants and Oils	4,465	2,998	67 %	630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,465	7,994	84 %	1,676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,465	7,994	84 %	1,676
Reasons for over/under performance:		Insufficient funds for activities			
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. motorcyces fitted with digital trackers for easy fleet mamgement	Procured 7 motorcycles.	Procurement of motorcycles. Purchase of motorcycle digital trackers.	Procured 7 motorcycles.
312201	Transport Equipment	36,000	34,708	96 %	34,708

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312213 ICT Equipment	1,000	610	61 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	35,318	95 %	35,318
External Financing:	0	0	0 %	0
Total:	37,000	35,318	95 %	35,318
Reasons for over/under performance: NA				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 Motorcycles provided to Field officers to enhance supervision, monitoring and delivery of services to rural households. motorcyces fitted with digital trackers for easy fleet mamgement	Procured 7 motorcyces	Procurement of motorcyces for extension staff	Procured 7 motorcyces
312201 Transport Equipment	36,000	36,000	100 %	34,150
312213 ICT Equipment	1,965	105	5 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,965	36,105	95 %	34,255
External Financing:	0	0	0 %	0
Total:	37,965	36,105	95 %	34,255
Reasons for over/under performance: The procurement process is lengthy				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,024,690</i>	<i>1,000,936</i>	<i>98 %</i>	<i>293,892</i>
<i>Non-Wage Reccurent:</i>	<i>1,927,362</i>	<i>1,267,431</i>	<i>66 %</i>	<i>949,017</i>
<i>GoU Dev:</i>	<i>2,080,183</i>	<i>798,681</i>	<i>38 %</i>	<i>648,034</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>3,067,047</i>	<i>60.9 %</i>	<i>1,890,943</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 676 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 nd paid staff pension promptly.		Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly.	Salaries for over 676 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 nd paid staff pension promptly.
211101 General Staff Salaries	7,144,749	7,989,027	112 %		1,797,065
Wage Rect:	7,144,749	7,989,027	112 %		1,797,065
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,144,749	7,989,027	112 %		1,797,065
Reasons for over/under performance:	Recruitment of health workers, helped in meeting the staffing requirements and hence improved health service delivery within the district and the coordination of activities with the private sector helped in meeting the required health service standards within the district.				
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,	(137,805) 82,638 outpatients registered in St Marys Kasaala HCIII, KyevunzeHCII,Lugo HCIII,Katikamu SDA HCII, Nakatonya HCIII,St.Luke Namaliga HCIII, St.PanagiotisHCII,Bulami 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.	(98215)98215 outpatients registered in St Marys KasaalaHCIII, KyevunzeHCII,Lugo HCIII,Katikamu SDA HCII, Nakatonya HCIII,St.Luke Namaliga HCIII, St.PanagiotisHCII,Bulami 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,	(13,109) 13,109 inpatients registered in St Marys KasaalaHCIII, KyevunzeHCII,Lugo HCIII,Katikamu SDA HCII, Nakatonya HCIII,St.Luke Namaliga HCIII, St.PanagiotisHCII,Bulami 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,	(9493)9493 inpatients registered in St Marys KasaalaHCIII, KyevunzeHCII,Lugo HCIII,Katikamu SDA HCII, Nakatonya HCIII,St.Luke Namaliga HCIII, St.PanagiotisHCII,Bulami 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	(6847) 6,847safe deliveries conducted in KasaalaHCIII,KyevunzeHCII,Lugo,NakatonyaHCIII,Namaliga HCIII,Dr.Panagiotis HCII,Bulami OrthodoxHCII, BugemaUniveristyHCIII,NatyoleHCIII,L uteeteHCII,Mulajje HCII,Kikyusa-HolycrossHCIII,Goo dHopeHCII, Katikamu-KisuuleHCIII,NandereHCII,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.	(4519)4,519 safe deliveries conducted in KasaalaHCIII,KyevunzeHCII,Lugo,NakatonyaHCIII,Namaliga HCIII,Dr.Panagiotis HCII,Bulami OrthodoxHCII, BugemaUniveristyHCIII,NatyoleHCIII,L uteeteHCII,Mulajje HCII,Kikyusa-HolycrossHCIII,Goo dHopeHCII, Katikamu-KisuuleHCIII,NandereHCII,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.	(7,464) 7,464 children immunized with petanvalent vaccine from KasaalaHCIII,KyevunzeHCII,Lugo,NakatonyaHCIII,Namaliga HCIII,Dr.Panagiotis HCII,Bulami OrthodoxHCII, BugemaUniveristyHCIII,NatyoleHCIII,L uteeteHCII,Mulajje HCII,Kikyusa-HolycrossHCIII,Goo dHopeHCII, Katikamu-KisuuleHCIII,NandereHCII,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.	(4583)4,583 children immunized with petanvalent vaccine from KasaalaHCIII,KyevunzeHCII,Lugo,NakatonyaHCIII,Namaliga HCIII,Dr.Panagiotis HCII,Bulami OrthodoxHCII, BugemaUniveristyHCIII,NatyoleHCIII,L uteeteHCII,Mulajje HCII,Kikyusa-HolycrossHCIII,Goo dHopeHCII, Katikamu-KisuuleHCIII,NandereHCII,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	93,625	101 %	24,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,381	93,625	101 %	24,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,381	93,625	101 %	24,959
Reasons for over/under performance:	Timely PHC funding, RBF intervention and support from donors e.g UCMB led to improved health service delivery within other health PNFP/PFP 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	(886) Trained 886 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	(210)Trained 210 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.	(589) 589 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.	(180)180 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	(334,061) 334,061 outpatients were registered in held in 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.	(112943) 112,943 outpatients were registered in held in 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	(25,757) 25,757 inpatients were successfully admitted in held in Luwero Hospital Butuntumula HCIII, Katuugo HC III, Kyalugondo HC III, Katikamu HC III, Kikoma HC III, Nsawo HCIII, Bombo HCIII, Makulubita HCIII, Kasozi HCIII, Ziobwe HCIII, Kalagala HCIV, Kibengo HCIII, Kamira HCIII, GMH-Bombo, Bukalasa HCIII, Sekamuli HCIII and Bamunanika HCIII.	(83994) Admitting patients, treating patients, discharging properly healed patients, compiling and submitting timely weekly, monthly, quarterly and annual HMIS reports to MoH and all other stakeholders.	(7448) 7,448 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.

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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,	(13,444) 13,444 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	(4231) 4,231 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	(91.8%) 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.	(98%) 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.	(88.8%) 88.8% of VHTs were trained in revised HMIS tools, data quality, compiled and submitted community health reports (097B), followed up community health issues..	(80%) Train VHTs in revised HMIS tools, compile and submit community health reports, follow up on community health issues.	(88.8%) 88.8% of VHTs were trained in revised HMIS tools, data quality, compiled and submitted community health reports (097B), followed up community health issues..
No of children immunized with Pentavalent vaccine	(14447) 14447 Children <1Yr 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	(13,814) 13,814 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	(4738) 4,738 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, Covid19 community-based-interventions (HBC-Home-based Care), identification and treatment of all HIV/AIDS patients, Health education conducted in all the 98 resident health facilities.	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, Covid19 community-based-interventions (HBC-Home-based Care), identification and treatment of all HIV/AIDS patients, Health education conducted in all the 98 resident health facilities.
263367 Sector Conditional Grant (Non-Wage)	546,916	829,284	152 %	418,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	546,916	829,284	152 %	418,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	546,916	829,284	152 %	418,395

Reasons for over/under performance: Increased PHC, the continuous RBF-intervention, support from donors, other implementing partners and community service organizations operating within the district.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(95%) 95% (181/190 H/Ws) of all established positions filled with guidance from public service human resource structure, Health workers planned for and recruited in Luwero District General Hospital.	(75.8%) 75.8% (144/190 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.	(95%)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.	(75.8%)75.8% (144/190 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

Quarter4

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.	(17,179) Admitted 17,179 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.	(9051) Admitted 9,051 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	(4054) 4,054 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	()	(1028) 1,028 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.	(53256) Registered 53,256 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.	(14317) Registered 14,317 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	440,095	110 %	140,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,272	440,095	110 %	140,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,272	440,095	110 %	140,640

Reasons for over/under performance: Increment of PHC and RBF-interventions and and support from donors as well as implementing partners have helped improve hospital functionality and services being offered, however, the Covid19 pandemic caused a setback in some services compared to the plan within the district hospital.

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	(6,328) 3,328 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 108 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.	(3903)3903 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 108 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	(1090) 1,090 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.	(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.	(313)313 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.

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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	(19,769) 19,769 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.	(5130) 5,130 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	130,354	112 %	42,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,799	130,354	112 %	42,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,799	130,354	112 %	42,687
Reasons for over/under performance:	Increased and timely PHC funding plus RBF intervention and support from donors e.g UCMB led to improved health service delivery within the hospital.			
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.	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.		
211103 Allowances (Incl. Casuals, Temporary)	2,940	135,759	4618 %	5,819
221001 Advertising and Public Relations	8,733	11,331	130 %	3,959
221003 Staff Training	10,550	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	8,968	8,614	96 %	5,405
221007 Books, Periodicals & Newspapers	480	480	100 %	120
221008 Computer supplies and Information Technology (IT)	14,330	8,460	59 %	4,685
221009 Welfare and Entertainment	24,338	32,267	133 %	21,867
221011 Printing, Stationery, Photocopying and Binding	13,938	11,056	79 %	6,041
221012 Small Office Equipment	1,225	1,225	100 %	584

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221014 Bank Charges and other Bank related costs	2,006	2,006	100 %	1,759
222001 Telecommunications	10,125	12,332	122 %	3,405
223005 Electricity	6,000	8,000	133 %	4,800
223006 Water	1,200	2,200	183 %	1,300
224001 Medical and Agricultural supplies	0	2,278	0 %	2,278
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
224006 Agricultural Supplies	1,000	1,000	100 %	950
227001 Travel inland	200,115	564,269	282 %	174,672
227004 Fuel, Lubricants and Oils	104,315	83,276	80 %	35,770
228002 Maintenance - Vehicles	17,450	34,285	196 %	2,491
228003 Maintenance – Machinery, Equipment & Furniture	0	8,400	0 %	8,400
228004 Maintenance – Other	1,000	1,000	100 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,471	739,609	630 %	253,235
Gou Dev:	0	0	0 %	0
External Financing:	312,440	189,828	61 %	31,513
Total:	429,912	929,437	216 %	284,748

Reasons for over/under performance:

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.	One maternity ward constructed at KatikamuHCIII, 1 constructed at Kamira HCIII, extention of 1 maternity ward at Bukalasa HCIII, phase 1 construction of a maternity ward at Kasozi HCIII and Kibengo HCIII, one staff house constructed at Katuugo HCIII, one postnatal ward constructed at Kalagala HCIV, One OPD block renovated at Bowa HCIII, 1 pit latrine (5 stance) constructed at Nyimbwa HCIV, Nakigoza HCIIKamira HCIII and Ssambwe HCII.	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.	One maternity ward constructed at KatikamuHCIII, 1 constructed at Kamira HCIII, extention of 1 maternity ward at Bukalasa HCIII, phase 1 construction of a maternity ward at Kasozi HCIII and Kibengo HCIII, one staff house constructed at Katuugo HCIII, one postnatal ward constructed at Kalagala HCIV, One OPD block renovated at Bowa HCIII, 1 pit latrine (5 stance) constructed at Nyimbwa HCIV, Nakigoza HCIIKamira HCIII and Ssambwe HCII.
311101	Land	4,328	7,640	177 %	7,640
312101	Non-Residential Buildings	469,398	467,988	100 %	458,764
312102	Residential Buildings	400,000	397,636	99 %	394,223
312201	Transport Equipment	12,000	21,500	179 %	21,500
312203	Furniture & Fixtures	26,600	32,360	122 %	26,360
312213	ICT Equipment	18,000	18,000	100 %	6,494
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		921,726	945,124	103 %	914,982
External Financing:		8,600	0	0 %	0
Total:		930,326	945,124	102 %	914,982

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Quarter4

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:	Lack of staff accomodation from most public health facilities and yet some of them are also hard to reach, covid19 pandemic created great impact on program implementation within the department and lack of some equipment in some theatres.				
<i>Total For Health : Wage Rect:</i>	7,144,749	7,989,027	112 %		1,797,065
<i>Non-Wage Reccurent:</i>	1,272,839	2,232,967	175 %		879,917
<i>GoU Dev:</i>	921,726	945,124	103 %		914,982
<i>Donor Dev:</i>	321,040	189,828	59 %		31,513
<i>Grand Total:</i>	9,660,354	11,356,945	117.6 %		3,623,477

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Quarter4

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 2447 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 thedistrict.	- salaries paid to 2447 male, female and SNE teachers.in primary schools in the ten subcounties in the district.
211101 General Staff Salaries	18,091,618	17,834,898	99 %		4,617,804
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	17,834,898	99 %		4,617,804
Non Wage Rect:	72,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,163,618	17,834,898	98 %		4,617,804
Reasons for over/under performance: - Erroneous deletions of some teachers from the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2647) -- Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1740 females and 907 male,and those for SNE. hard to reach areas.	(2447) Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1640 females and 807 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.	(2447)Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils These include 1640females and 807 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.	(2447) -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)---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	(2447)-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
No. of pupils enrolled in UPE	(114811) -114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	(114811) -114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	(114811)--114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	(114811)-114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.
No. of student drop-outs	(150) -150 Pupils (where 93 are females and 59 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.	(39) - about 25 girls and 17 boys likely to change location.	(39)-- about 25 girls and 17 boys likely to change location.	(39)- about 25 girls and 17 boys likely to change location.
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) -Primary Leaving Examinations are written in second quarter.	(10613)--Results are released in the forth quarter	(0)-Primary Leaving Examinations are written in second quarter.
No. of pupils sitting PLE	(13955) -- 7077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	(0) -14955 candidates were registered to sit for UNEB Examinations in December 2022.	(0)--PLE is conducted in the Third quarter.	(0)-14955 candidates were registered to sit for UNEB Examinations in December 2022.
Non Standard Outputs:	- MoES provision of instructional materials - MoES provision of Textbooks to primary schools.	- 230 Primary schools received textbooks from MoES.	- MoES provision of Textbooks to primary schools.	- 230 Primary schools received textbooks from MoES.

Vote:532 Luwero District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	2,225,324	2,568,235	115 %	1,412,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,225,324	2,568,235	115 %	1,412,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,225,324	2,568,235	115 %	1,412,515

Reasons for over/under performance: - Some schools did not receive textbooks.

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	(16) - A 2 classroom block constructed at Kagembe cu ps, Kanyanda ps, Kibanga ps,Giriyada ps ,Kiziba ps,	(2)-Two classroom block constructed at Bombo Umea ps	(10)- A 2 classroom block constructed at Kagembe cu ps, Kanyanda ps, Kibanga ps,Giriyada ps ,Kiziba ps,
No. of classrooms rehabilitated in UPE	(3) -Rehabilitation of 3 schools at kanyanda ps, sempacu ps and Kasana Umea ps.	(3) -Rehabilitation works were carried out at Ttama cu ps,Bbuga Rc ps, Kasana Umea ps	(0)- Monitoring and supervision of works, -commissioning of projects.	(2)-Rehabilitation works were carried out at Ttama cu ps,Bbuga Rc ps,
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 %	0
312101 Non-Residential Buildings	426,000	578,208	136 %	212,997
312203 Furniture & Fixtures	4,178	4,129	99 %	4,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	447,082	599,240	134 %	217,126
External Financing:	0	0	0 %	0
Total:	447,082	599,240	134 %	217,126

Reasons for over/under performance: - Inadequate funding for the infrastructural needs in the district.

Output : 078181 Latrine construction and rehabilitation

Vote:532 Luwero District

Quarter4

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	(11) - 5 stance latrine for female ,male and SNE constructed at kiziba cu,kabukunga ps,Nazareth SDA PS,St.jude muwangi ps ,kijjugumbya ps ,Katuumu Islamic ps, Kyetume cu ps,Mabuye ps,Galikwoleka ps,Kaswa Muslim ps,Nalinya Iwantale ps	()	(11) - 5 stance latrine for female ,male and SNE constructed at kiziba cu,kabukunga ps,Nazareth SDA PS,St.jude muwangi ps ,kijjugumbya ps ,Katuumu Islamic ps, Kyetume cu ps,Mabuye ps,Galikwoleka ps,Kaswa Muslim ps,Nalinya Iwantale ps
No. of latrine stances rehabilitated	(0) N/A	(0) -No latrine rehabilitation works were implemented in the quarter ,activity was not planned for.	()	(0)-No latrine rehabilitation works were implemented in the quarter ,activity was not planned for.
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	188,055	94 %	34,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	188,055	94 %	34,257
External Financing:	0	0	0 %	0
Total:	200,000	188,055	94 %	34,257
Reasons for over/under performance: -the development fund is not commensurate to the infrastructural needs.				

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	8,766,997	100 %	2,418,375
Wage Rect:	8,767,856	8,766,997	100 %	2,418,375
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,767,856	8,766,997	100 %	2,418,375
Reasons for over/under performance: - Erroneous deletions of Teachers from the payroll.				

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

Vote:532 Luwero District

Quarter4

No. of students enrolled in USE	(28000) -- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(28000) - 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(28000)-- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	(28000)- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.
No. of teaching and non teaching staff paid	(900) -- Teaching and non Teaching staff male,female and SNE in Government aided schools.	(701) -701 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.	(701)-701 Teaching and non Teaching staff male,female and SNE in Government aided schools.we paid salary.
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.	(0) -Examinations are written in second quarter. (December 2022)	(6704)--Candidates passed UCE examinations from Government and USE schools of which 7625 are females ,8529 are males and SNE.	(0)-Examinations are written in second quarter. (December 2022)
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) Registered candidates for UCE and UACE by UNEB 2022	(6800)- Examinations are sat in third quarter.	(6800)Registered candidates for UCE and UACE by UNEB 2022
Non Standard Outputs:	- NGOs activities in schools monitored.	- STIR education activities monitored in schools.	NGOs UYD and Building Tomorrow activities in schools monitored.	- STIR education activities monitored in schools.
263367 Sector Conditional Grant (Non-Wage)	2,406,045	2,406,045	100 %	1,547,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,406,045	2,406,045	100 %	1,547,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,406,045	2,406,045	100 %	1,547,393

Reasons for over/under performance: - There were no examinations written 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 No objection is yet to be received from the Ministry of Education and Sports.	--Inspection and Monitoring of progress	- The No objection is yet to be received from the Ministry of Education and Sports.
281504 Monitoring, Supervision & Appraisal of capital works	92,571	157,141	170 %	126,089

Vote:532 Luwero District**Quarter4**

312101 Non-Residential Buildings	1,758,847	1,150,243	65 %	490,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,851,417	1,307,384	71 %	616,332
External Financing:	0	0	0 %	0
Total:	1,851,417	1,307,384	71 %	616,332

Reasons for over/under performance: - Delayed procurement process for the commencement of construction of St, Andrews SS Kasaala.

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

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	756,729	82 %	280,412
Wage Rect:	923,751	756,729	82 %	280,412
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,751	756,729	82 %	280,412

Reasons for over/under performance: - The negative attitude of parents towards vocational Education, greatly affects the enrollment 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	- Development Funds transferred to Bamunaniika technical institute.		- Development Funds transferred to Bamunaniika technical institute.
263367 Sector Conditional Grant (Non-Wage)	188,138	240,388	128 %	114,962

Vote:532 Luwero District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,138	240,388	128 %	114,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,138	240,388	128 %	114,962
Reasons for over/under performance: -Parents have negative attitude towards vocational training.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	- All primary ,secondary and Tertiary Government and private institutions inspected.	-425 education institutions inspected in the District.	-425 education institutions inspected in the District.	-425 education institutions inspected in the District.
221011 Printing, Stationery, Photocopying and Binding	4,844	4,611	95 %	1,865
227001 Travel inland	68,500	68,500	100 %	25,802
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	4,520
228002 Maintenance - Vehicles	4,000	4,000	100 %	2,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,344	89,111	100 %	35,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,344	89,111	100 %	35,087
Reasons for over/under performance: - Inadequate transport affects the mobility of the officers.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	-Primary ,secondary and Tertiary Government and private institutions monitored.	240 Primary ,secondary and Tertiary Government and private institutions monitored.	-240 Primary ,secondary and Tertiary Government and private institutions monitored.	240 Primary ,secondary and Tertiary Government and private institutions monitored.
222002 Postage and Courier	0	2,000	0 %	2,000
222003 Information and communications technology (ICT)	0	4,720	0 %	4,720
227001 Travel inland	12,000	53,092	442 %	45,352
227004 Fuel, Lubricants and Oils	17,900	37,900	212 %	26,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,900	97,712	327 %	78,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,900	97,712	327 %	78,426

Vote:532 Luwero District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Inadequate transport affects the mobility of the officers.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	-Sports activities in all Education institutions conducted. - Sports play ground Maintained. - Scouting and Girl guiding activities conducted. - Music dance and Drama activities conducted.	- Play ground maintained - Ball Games conducted in education institutions. - Scouting and Girl guiding activities conducted in Education Institutions.		- Play ground maintained - Ball Games conducted in education institutions. - Scouting and Girl guiding activities conducted in Education Institutions.	- Play ground maintained - Ball Games conducted in education institutions. - Scouting and Girl guiding activities conducted in Education Institutions.
221002 Workshops and Seminars	4,500	4,500	100 %		0
221009 Welfare and Entertainment	5,000	5,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		220
221012 Small Office Equipment	3,000	2,958	99 %		0
221017 Subscriptions	500	500	100 %		0
227001 Travel inland	10,000	9,000	90 %		0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		0
228004 Maintenance – Other	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	29,958	75 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	29,958	75 %		220
Reasons for over/under performance: - Some parents don't accept their children to participate in school sports activities					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	- SMC and BOG trained - Teachers trained - learners trained.	-Teachers in selected clusters trained in Abridged curriculum		-Teachers in selected clusters trained	-Teachers in selected clusters trained in Abridged curriculum
221009 Welfare and Entertainment	4,800	4,800	100 %		3,653
227001 Travel inland	4,000	3,999	100 %		3,999

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227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	8,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	8,852

Reasons for over/under performance: - Inadequate funding affects the the planned activities

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	- Education office activities coordinated -salaries for traditional staff paid. - selected schools (3) renovated - Generator procured.	Salaries for 6 traditional staff paid.- Education office activities coordinated one school renovated	- Salaries for 6 traditional staff paid.- Education office activities coordinated one school renovated	Salaries for 6 traditional staff paid.- Education office activities coordinated one school renovated
211101 General Staff Salaries	74,991	74,991	100 %	18,752
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
228001 Maintenance - Civil	0	113,314	0 %	113,314
228004 Maintenance – Other	155,675	155,675	100 %	155,675
Wage Rect:	74,991	74,991	100 %	18,752
Non Wage Rect:	174,386	271,389	156 %	268,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,377	346,380	139 %	287,740

Reasons for over/under performance: N/A

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
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Vote:532 Luwero District

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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:	- Negative attitude of parents towards children with Special Needs.			
<i>Total For Education : Wage Rect:</i>	<i>27,858,216</i>	<i>27,433,614</i>	<i>98 %</i>	<i>7,335,343</i>
<i>Non-Wage Reccurent:</i>	<i>5,237,137</i>	<i>5,712,837</i>	<i>109 %</i>	<i>3,466,444</i>
<i>GoU Dev:</i>	<i>2,498,500</i>	<i>2,094,680</i>	<i>84 %</i>	<i>867,715</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>35,593,853</i>	<i>35,241,131</i>	<i>99.0 %</i>	<i>11,669,502</i>

Vote:532 Luwero District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-3 vehicles, 2 Motorcycles and 5 plants well maintained. -All the 5 plants to be functional with good replaceable parts.	All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.		All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.	All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.
221007 Books, Periodicals & Newspapers	0	0	0 %		0
227001 Travel inland	4,000	1,950	49 %		300
227004 Fuel, Lubricants and Oils	8,000	1,990	25 %		990
228002 Maintenance - Vehicles	68,383	38,431	56 %		17,171
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,383	42,371	53 %		18,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,383	42,371	53 %		18,461
Reasons for over/under performance:	-Lack of a reliable servicevan				
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	Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -2 Meetings carried out		-Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -2 Meetings carried out	-Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -2 Meetings carried out
211101 General Staff Salaries	151,856	127,406	84 %		42,982
221009 Welfare and Entertainment	47,000	9,104	19 %		600
Wage Rect:	151,856	127,406	84 %		42,982
Non Wage Rect:	47,000	9,104	19 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,856	136,510	69 %		43,582
Reasons for over/under performance:	N/A				

Vote:532 Luwero District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Road inspectors' motorcycles were well maintained. -Renovated departmental office -Routine mechanised maintenance was done on Kalagala-Namawojja road 8.2km,Kalagala-Bombo road 8.1km,Buzibwera-Makonkonyigo road 13km,Bamunanika-Busuula road 12km and Bamunanika-Wabitungulu road 10.8km,Fixing bottle necks and emergency repairs.		All the 2 road inspectors having well maintained motorcycles. -Renovated departmental office -Mechanically and manually maintained roads of:Kiziri-koko-Namuganja 11.6km,Degeya-Kalanamu 4km,Bunyanka-Bwaziba swamp,Fixing bottle necks and emergency repairs.	Road inspectors' motorcycles were well maintained. -Renovated departmental office -Routine mechanised maintenance was done on Kalagala-Namawojja road 8.2km,Kalagala-Bombo road 8.1km,Buzibwera-Makonkonyigo road 13km,Bamunanika-Busuula road 12km and Bamunanika-Wabitungulu road 10.8km,Fixing bottle necks and emergency repairs.
312101 Non-Residential Buildings	30,000	0	0 %		0
312103 Roads and Bridges	513,249	474,731	92 %		270,567
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	474,731	85 %		270,567
External Financing:	0	0	0 %		0
Total:	555,249	474,731	85 %		270,567

Vote:532 Luwero District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Lack of basic equipment for swamp improvement -Overwhelming number of emergencies				
<i>Total For Roads and Engineering : Wage Rect:</i>	151,856	127,406	84 %		42,982
<i>Non-Wage Reccurent:</i>	127,383	51,475	40 %		19,061
<i>GoU Dev:</i>	555,249	474,731	85 %		270,567
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	834,488	653,612	78.3 %		332,609

Vote:532 Luwero District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- 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,&4 - Office welfare qtr1, qtr2 qtr3 & qtr 4 met _ small office equipment purchased - o&m activities done on vehicles		- public mandatory notices displayed - o&m activities done on vehicles - Number of documents printed and photocopied -Number of office utility bills paid - Office welfare	- public mandatory notices qtr 4 displayed - o&m activities done on vehicles - Number of documents printed and photocopied - Office welfare qtr 4 _ small office equipment purchased
221001 Advertising and Public Relations	1,500	1,500	100 %		961
221009 Welfare and Entertainment	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,900	2,896	100 %		2,018
221012 Small Office Equipment	2,100	2,100	100 %		2,100
223005 Electricity	750	749	100 %		749
223006 Water	750	750	100 %		750
228001 Maintenance - Civil	8,500	8,500	100 %		8,500
228002 Maintenance - Vehicles	6,000	6,000	100 %		3,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,900	24,895	100 %		18,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,900	24,895	100 %		18,693
Reasons for over/under performance: Funds released in the last days of the qtr made it hard for actives to be implicated on time					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) supervision ,inspection and monitoring reports produced	(4) supervision ,inspection and monitoring reports produced on seven boreholes drilled , 4 production wells drilled, 17 boreholes rehabilitated 1 bio digester toilet constructed -post construction support zirobwe - Political monitoring - Refreshing WUC Kalagala, Bututumula ,and zirobwe	(1)DWSCC meeting - data collection - Construction supervision	(4)supervision ,inspection and monitoring reports produced on seven boreholes drilled , 4 production wells drilled, 17 boreholes rehabilitated 1 bio digester toilet constructed -post construction support zirobwe - Refreshing WUC Bututumula and Zirobwe
No. of water points tested for quality	(120) 120 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(120) 120 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(0)none	(0)NONE
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	(4) 4 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

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No. of sources tested for water quality	(11) 11 water points tested for water quality on newly drilled water sources in the district	(11) 11 newly water points tested for water quality on newly drilled water sources in the district	(11)11 water points tested for water quality on newly drilled water sources in the district	(11)11 newly constructed water points tested for water quality on newly drilled water sources in the district
Non Standard Outputs:	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	- 4 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	- 4 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 %	0
227001 Travel inland	11,987	11,986	100 %	8,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,987	21,986	100 %	8,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,987	21,986	100 %	8,746
Reasons for over/under performance:	The cost of fuel sky rocketed to rates that brought about fewer number of construction visits			
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	(17) 17 point water sources majorly overhauled and rehabilitated and fully functioning in Luwero and Katikamu 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	(5)5 point water sources majorly overhauled and rehabilitated and fully functioning in Luwero and Katikamu 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	(5)5 point water sources majorly overhauled and rehabilitated and fully functioning in Luwero and Katikamu 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

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% 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	(72) -72Number 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	(54)-54 Number of 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) N/A	(0)nil	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)nil	(0)N/A
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	7,000	100 %	3,250
227001 Travel inland	17,166	17,166	100 %	8,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,166	24,166	100 %	11,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,166	24,166	100 %	11,802
Reasons for over/under performance:	The increased prices of materials led to increased unit costs of boreholes rehabilitated hence the reduction in the number of boreholes rehabilitated			

Output : 098104 Promotion of Community Based Management

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No. of water and Sanitation promotional events undertaken	(2) - 1 Sanitation week report - Number of Home improvement campaigns carried out	(2) - 1 Sanitation week report - 3 Number of Home improvement campaigns carried out in Kamira Kikyusa ,& Kalagala sub county 11 Baseline surveys carried out at household level - 20 villges conducte CLTS activities in Katikamu Sub County	(0)nil	(1) - 1 Sanitation week report - 3 Number of Home improvement campaigns carried out in Kamira Kikyusa ,& Kalagala sub county
No. of water user committees formed.	(0) 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	(9) - 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, Ziobwe, Bamunanika and Kalagala Sub Counties	(0)	(0)N/A
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 drilled in the district	(0)nil	(7)7 water user committees trained at the new borehole sites drilled in the district
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) stakeholder (HPM) trained in preventive maintenance	(0) N/A	(0)	(0)N/A
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	(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	(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

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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	18,037	100 %	8,528
227001 Travel inland	3,000	3,000	100 %	2,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,037	21,037	100 %	11,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,037	21,037	100 %	11,169

Reasons for over/under performance: Fewer activities conducted due to increase in commodity prices

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	reduction on the workload of women and girl children at household level, improve their income and health	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	reduction on the workload of women and girl children at household level, improve their income and health
221012 Small Office Equipment	901	900	100 %	900
227001 Travel inland	8,000	8,000	100 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,901	8,900	100 %	6,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,901	8,900	100 %	6,300

Reasons for over/under performance: N/A

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	fuel consumed For Water activities Supervision of activities Water Quality Testing Train HPM Vehicle repair	fuel For Water activities Supervision of activities Vehicle repair Environmental management plan	fuel For Water activities Supervision of activities Vehicle repair	fuel For Water activities Supervision of activities Vehicle repair Environmental management plan
281504 Monitoring, Supervision & Appraisal of capital works	92,202	92,202	100 %	30,402
312201 Transport Equipment	8,000	8,000	100 %	7,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,202	100,202	100 %	37,542
External Financing:	0	0	0 %	0
Total:	100,202	100,202	100 %	37,542

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of 1 Sanitation facility (public toilet) at Kasana Stadium	(1) Construction of 1 Sanitation facility (public toilet) at Kasana Stadium	(0)Construction of 1 Sanitation facility (public toilet) at Kasana Stadium	(1)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.	- 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.	- 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.	- 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.
312104 Other Structures	45,050	30,050	67 %	30,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,050	30,050	67 %	30,050
External Financing:	0	0	0 %	0
Total:	45,050	30,050	67 %	30,050

Reasons for over/under performance: increase in prices of building materials led to losses on the part of the contractor

Output : 098183 Borehole drilling and rehabilitation

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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	(11) 4 production wells sources drilled to supply water Sekamuli and Kayindu to increase access to safe water and decent sanitation and also install on them later powered pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	(4)4 production wells sources drilled to supply water Sekamuli and Kayindu to increase access to safe water and decent sanitation and also install on them later powered pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	(4)4 production wells sources drilled to supply water Sekamuli and Kayindu to increase access to safe water and decent sanitation and also install on them later powered pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron
No. of deep boreholes rehabilitated	(25) major and minor rehabilitation on 25 boreholes in the sub counties of Kamira, Kikyusa, Ziobwe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita rehabilitated to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(17) 17 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	(5)5 point water sources majorly overhauled and rehabilitated and fully functioning in the district and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	(5)5 point water sources majorly overhauled and rehabilitated and fully functioning in the district and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being
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.	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	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.	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
312104 Other Structures	271,641	276,290	102 %	268,451

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,641	276,290	102 %	268,451
External Financing:	0	0	0 %	0
Total:	271,641	276,290	102 %	268,451
Reasons for over/under performance: increased prices for materials led to rehabilitation of fewer boreholes				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water schemes extended for backlog works in the Sub Counties of Ziobwe, Butuntumula, Kalagala,	(1) Piped water schemes extended for backlog works in the Sub Counties of , Butuntumula, and Katikamu a distance of 13000m todate	(0)nil	(1)Piped water schemes extended for backlog works in the Sub Counties of , Butuntumula, and Katikamu a distance of 3100m 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	2,000	100 %	384
281503 Engineering and Design Studies & Plans for capital works	6,000	6,000	100 %	6,000
281504 Monitoring, Supervision & Appraisal of capital works	12,000	11,981	100 %	7,000
312104 Other Structures	314,000	313,997	100 %	208,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	334,000	333,977	100 %	221,844
External Financing:	0	0	0 %	0
Total:	334,000	333,977	100 %	221,844
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>100,991</i>	<i>100,984</i>	<i>100 %</i>	<i>56,711</i>
<i>GoU Dev:</i>	<i>750,893</i>	<i>740,519</i>	<i>99 %</i>	<i>557,887</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>851,885</i>	<i>841,503</i>	<i>98.8 %</i>	<i>614,598</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 all satff Vehicle maintained. Awareness meeting on wetland management Office operations coordinated		Salaries paid Vehicle maintained Office operations done	Salaries paid to all satff Vehicle maintained. Awareness meeting on wetland management Office operations coordinated
211101 General Staff Salaries	196,800	196,333	100 %		51,878
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	700	100 %		525
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	1,394	28 %		769
Wage Rect:	196,800	196,333	100 %		51,878
Non Wage Rect:	9,395	2,694	29 %		1,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,195	199,027	97 %		53,172
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(7) Tree seedlings procured Kalagala Local Forest Reserve restored and maintained	(180) Trees were planted during all seasons by individual, Institutions across all Sub Counties and Town Councils		(1)Tree seedlings procured Kalagala Local Forest Reserve restored and maintained	(80)106 seedlings / plantlets were planted during the quarter by individual, Institutions in Butuntumula, Kamira, Kikyusa, Katikamu and Luwero Sub Counties

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Number of people (Men and Women) participating in tree planting days	(100) Meetings / workshops conducted Field visits conducted	(1597) Men, women, youths and PWDs participated in tree planting days. These included institutions and private farmers across all Sub Counties and Town Councils.	(25)Field visits conducted	(100)Men, women, youths and PWDs participated in tree planting days. These included institutions and private farmers across all Sub Counties and Town Councils.
Non Standard Outputs:	N/A	Awareness raising on tree planting was conducted by FAO, NGOs and during celebrations of World Environment Day.	N/A	Awareness raising on tree planting was conducted by FAO, NGOs and during celebrations of World Environment Day.
221002 Workshops and Seminars	2,000	800	40 %	600
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	630
224006 Agricultural Supplies	10,000	1,000	10 %	152
227001 Travel inland	700	700	100 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	5,300	34 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	5,300	34 %	2,525
Reasons for over/under performance:	Support from IPSOS and UPPC who offered tree seedlings during World Environment Day			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Demos established in Kalagala, Nyimbwa, Zirobwe and Bamunanika Sub Counties	(34) Agro forestry demos supported in Town Councils and Sub Counties	(1)Demos established in Kalagala, Nyimbwa, Zirobwe and Bamunanika Sub Counties	(3)Agro forestry demos supported in Kabunyata-KamiraTown Council, KiwanukaNambeere-Kamira S/C, Kiziba - Kiwamirembur - Kikyusa S/C
No. of community members trained (Men and Women) in forestry management	(50) Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Zirobwe and Bamunanika, Makulubita Sub Counties	(650) Men, Women and other categories of beneficiaries participated in forestry management in all Sub Counties and Town Councils	(10)Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Zirobwe and Bamunanika, Makulubita Sub Counties	(200)Men, Women and other categories of beneficiaries participated in forestry management.

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Non Standard Outputs:	N/A	Awareness meetings on forestry management conducted	N/A	Awareness meetings on forestry management conducted
		Meeting on community forestry land scape, restoration of degraded areas		Meeting on community forestry land scape, restoration of degraded areas
221002 Workshops and Seminars	600	600	100 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	1,200	1,199	100 %	400
227004 Fuel, Lubricants and Oils	700	700	100 %	225
228002 Maintenance - Vehicles	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,499	54 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,499	54 %	1,375
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	(110) Compliance field visits conducted in 7 Sub Counties and 2 Town Councils	(20)Field visits conducted Tree seedlings procured Onsite technical guidance offered to farmers	(48)Compliance field visits conducted in 7 Sub Counties and 2 Town Councils
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	257	257	100 %	257
222001 Telecommunications	100	100	100 %	100
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	1,000	993	99 %	745
227004 Fuel, Lubricants and Oils	1,040	1,040	100 %	780
228002 Maintenance - Vehicles	1,500	1,495	100 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,897	3,885	79 %	3,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,897	3,885	79 %	3,002
Reasons for over/under performance:	N/A			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(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	(20) Awareness meetings on wetlands / environment management conducted in 7 Sub Counties and 4 Town Councils	(1) Conduct awareness workshop on protection of wetlands and other environment activities	(4) 4 Awareness meetings conducted in Kamira Makulubita, and Busiika Town Council. The Purpose was to create awareness on wetland management
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,500	1,500	100 %	1,125
221011 Printing, Stationery, Photocopying and Binding	1,000	998	100 %	266
221012 Small Office Equipment	500	496	99 %	0
223005 Electricity	100	100	100 %	100
227001 Travel inland	2,025	2,025	100 %	822
227004 Fuel, Lubricants and Oils	2,500	2,496	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,625	7,615	100 %	2,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,625	7,615	100 %	2,313
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(9) 2 CWMPs for Natyaba and Lwajali Wetland Management System developed. Update wetland Inventory for Namunyaga and Sezibwa wetland systems.	(11) Conducted inventory for sezibwa and Natyaba Wetland systems in Kamira and Bamunanika Sub County Updated Community Wetland Management plans for sezibwa and Natyaba Wetland systems in Kamira and Bamunanika Sub Counties. Inventory Namunyaga wetland system in Ziobwe and Kalagala conducted	(5) Enforcement of environment and wetland laws in Sub Counties	(6) Conducted wetland inventory for sezibwa and Natyaba Wetland systems in Kamira and Bamunanika Sub County Updated Community Wetland Management plans for sezibwa and Natyaba Wetland systems in Kamira and Bamunanika Sub Counties.

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Area (Ha) of Wetlands demarcated and restored	(35) Part of Danze wetland system in Makulubita Sub County demarcated.	(40) Demarcated a section of Danze wetland in Makulubita Sub County	(5)Part of Danze wetland system in Makulubita Sub County demarcated.	(35)Demarcated a section of Danze wetland in Makulubita Sub County
		Conducted enforcement exercise along Iwajali and sezibwa wetland	Enforcement of wetland and environment laws across all Sub Counties and Town Councils	Conducted enforcement exercise along Iwajali and sezibwa wetland
Non Standard Outputs:	Awareness meetings conducted.	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	2,600	130 %	2,120
221012 Small Office Equipment	0	45	0 %	45
222001 Telecommunications	100	200	200 %	175
224006 Agricultural Supplies	2,000	4,600	230 %	4,380
227001 Travel inland	4,797	7,880	164 %	6,822
227004 Fuel, Lubricants and Oils	3,000	3,206	107 %	2,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,897	18,531	156 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,897	18,531	156 %	16,000
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	(560) Women and men were sensitised / trained during ENR monitoring, Awareness meetings on wetlands / environment management and World Environment Day Celebrations that was hosted by Luwero District on 5 / 6/ 2022 at Kasana Playground where different stakeholders attended. 7 Participated in consultative and training workshops organised by NEMA, Ministry of works, FAO, Caritas, Wetland department among others	(15)Men and Women sensitised on climate change and environment management under GCCA + Project funded under FAO and implemented by Caritas Formulation of Environment and Natural Resources Committee at District level	(500)Women and men were sensitised / trained during ENR monitoring, Awareness meetings on wetlands / environment management and World Environment Day Celebrations that was hosted by Luwero District on 5 / 6/ 2022 at Kasana Playground where different stakeholders attended. 7 Participated in consultative and training workshops organised by NEMA, Ministry of works, FAO, Caritas, Wetland department among others

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Non Standard Outputs:	Create awareness on noise pollution in Town Councils and Sub Counties	Awareness meetings Monitoring compliance	N/A	Sensitisation was supported during celebrations of World Environment Day held on 5/6/2022. The total number of hosts was approximately 500
	Awareness on proper management of wastes in 3 Town Councils			
221002 Workshops and Seminars	1,000	1,000	100 %	756
221011 Printing, Stationery, Photocopying and Binding	500	498	100 %	374
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	500	500	100 %	380
227004 Fuel, Lubricants and Oils	1,000	997	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,995	37 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,995	37 %	1,510
Reasons for over/under performance:	Support from NEMA, MWE, FAO,Caritas and other IPs			
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.	(145) Field visits conducted to monitor compliance for schools, wetland, land, projects and screening of projects in Health and UGift / production and other related or proposed projects	(25)Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	(80)Field visits conducted to monitor compliance for schools, wetlands, land, projects and screening of projects in Health and UGift / production and other related or proposed projects
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	300	282	94 %	282
223005 Electricity	200	200	100 %	150
227001 Travel inland	1,500	1,500	100 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,997	100 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,979	99 %	3,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,979	99 %	3,429
Reasons for over/under performance:	N/A			
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.	(91) Coordination meetings held with the Ministry of Lands Housing and Urban Development Applications files reviewed for compliance Land inspections conducted in Town Councils and Sub Counties Board meetings organised.	(30)Field reports. Coordination with the Ministry of Lands Housing and Urban Development Technical guidance offered to land board and area land Committees. Coordination with the Ministry of Lands Housing and Urban Development Technical guidance offered to land board and area land Committees. Field reports Coordination with the Ministry of Lands Housing and Urban Development Technical guidance offered to land board and area land Committees.	(46)5 coordination meetings held with the Ministry of Lands Housing and Urban Development 20 applications files reviewed for compliance 20 Land inspections conducted in Town Councils of Bombo, Kamira, Ziobwe, Kikyusa. and in Sub Counties of Kikyusa, Kamira, Butuntumula and Nyimbwa. 1 board meeting organised.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	700	292	42 %	0
223005 Electricity	300	0	0 %	0
227001 Travel inland	500	492	98 %	0
227004 Fuel, Lubricants and Oils	2,000	600	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,884	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,884	47 %	0
Reasons for over/under performance:	N/A			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		200 Field reports 100 Building plans approved 12 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.	Land inspections were conducted to ensure compliance to the relevant laws. Proposed building sites / applications were inspected to ensure proper approval of building plans. Building plans were approved. Physical planning Committee meeting were organised and offered technical guidance to members	50 Field reports 10 Building plans approved 4 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.	30 land inspections were conducted to ensure compliance to the relevant laws. 25 proposed building sites were inspected to ensure proper approval of building plans. 20 building plans were approved. 2 physical planning Committee meeting were organised.
227001	Travel inland	1,000	600	60 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	600	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	600	20 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Titles produced	Titling of land for institutions like health centres, schools and other facilities.	Processing of titles for government institutions like schools, medical centres and other assets	Titling of land for institutions like health centres, schools and other facilities.
311101	Land	31,076	11,076	36 %	11,076
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,076	11,076	36 %	11,076
	External Financing:	0	0	0 %	0
	Total:	31,076	11,076	36 %	11,076
Reasons for over/under performance:		N/A			
Total For Natural Resources : Wage Rect:		196,800	196,333	100 %	51,878
Non-Wage Reccurent:		74,815	50,981	68 %	31,447
GoU Dev:		31,076	11,076	36 %	11,076
Donor Dev:		0	0	0 %	0
Grand Total:		302,691	258,390	85.4 %	94,401

Vote:532 Luwero District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1.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 conducted by DTPC,DEC,RDC and DISO. 2.UWEP reoports and Documents submitted to the Ministry. 3.Technical Backstopping for the improvement of UWEP activities.		1.Office operations carried out 2.EMCs, PCs & SAC trained. 3.Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO.	1.Monitoring and support supervision conducted by DTPC,DEC,RDC and DISO. 2.UWEP reports and Documents submitted to the Ministry. 3.Technical Backstopping for the improvement of UWEP activities.
221002 Workshops and Seminars	4,480	4,108	92 %		240
221008 Computer supplies and Information Technology (IT)	350	350	100 %		350
221011 Printing, Stationery, Photocopying and Binding	902	727	81 %		507
221014 Bank Charges and other Bank related costs	614	757	123 %		181
221017 Subscriptions	420	420	100 %		0
227001 Travel inland	5,646	4,086	72 %		2,354
227004 Fuel, Lubricants and Oils	4,230	4,120	97 %		1,727
228002 Maintenance - Vehicles	200	200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,842	14,768	88 %		5,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,842	14,768	88 %		5,559
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	1.PCA Group formation ,assessment ,verification ,and supervision conducted. 2.PCA Funds transferred to Kalule Parish Community association. 3.On site Technical backstopping for LRDP Groups conducted.	1.Monitoring of PCA groups conducted by RDC,DEC. 2.Funds transferred to LRDP selected Groups. 3.Support supervision done and monitoring at Subcounty level.	1.PCA Group formation ,assessment ,verification ,and supervision conducted. 2.PCA Funds transferred to Kalule Parish Community association. 3.On site Technical backstopping for LRDP Groups conducted. 4.LWRP Funds transferred to Bamunaniika Civilians Veterans.
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	4,600	62 %	4,600
227004 Fuel, Lubricants and Oils	8,474	2,849	34 %	2,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,331	7,449	29 %	7,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,331	7,449	29 %	7,449

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	1.One Workshop for CBDS staff on Gender analysis and Gender equity planning Conducted. 2.3 Community dialogues on gender based violence conducted.	1.One community Dialogue on Gender Based violence conducted in bamunaniika Subcounty.	1.One Community dialogues on gender based violence conducted.	1.One community Dialogue on Gender Based violence conducted in bamunaniika Subcounty.
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221002 Workshops and Seminars	1,931	1,926	100 %	744
221011 Printing, Stationery, Photocopying and Binding	454	454	100 %	114
222001 Telecommunications	80	80	100 %	20
227001 Travel inland	2,200	1,460	66 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,665	3,920	84 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,665	3,920	84 %	1,248

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40)	(39) 39 Children (Juveniles) handled and settled with their families.	()	(24)24 Children (Juveniles) handled and settled with their families.
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.Monitoring of child care institutions conducted. 2.One refresher training administrators of children's homes undertaken. 3.15 Juveniles transported to Naguru. 4.4 Child care institutions monitored.	1.Abandoned children Resettled in child care institutions. 2.Abandoned children referred to child care institutions. 3.Children in contact with Law transported to Naguru.	1.Monitoring of child care institutions conducted. 2.One refresher training for administrators of children's homes undertaken. 3.15 Juveniles transported to Naguru. 4.4 Child care institutions monitored.a
221002 Workshops and Seminars	4,296	3,707	86 %	905
227001 Travel inland	2,934	2,924	100 %	764
227004 Fuel, Lubricants and Oils	2,816	2,040	72 %	1,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,046	8,671	86 %	2,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,046	8,671	86 %	2,688

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(3)	(3) Three Youth councils supported	()	(2)Two Youth councils supported
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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.Monitoring youth activities and coordination done. 2.One youth council meeting held.	1.Youth Executive Committee meetings conducted at District level"	1.Monitoring youth activities and coordination done. 2.One youth council meeting held.
221002 Workshops and Seminars	9,004	4,812	53 %	1,203
221011 Printing, Stationery, Photocopying and Binding	330	328	99 %	90
222001 Telecommunications	80	80	100 %	20
227001 Travel inland	3,052	3,030	99 %	768
227004 Fuel, Lubricants and Oils	2,323	1,303	56 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,789	9,553	65 %	2,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,789	9,553	65 %	2,731

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.	PWD Stake holders held.	1.One older persons council meeting held.	1.One workshop for PWD Stake holders held.
		2. Monitoring and supervision of PWD groups to benefit from the Grant Conducted.	2.One executive committee meeting for PWDs held.		2.One executive committee meeting for PWDs held.
		3.Two older persons executive committee meetings held.	3.One older persons council meeting held.		3.One older persons council meeting held.
		4.One older persons council meeting held.	4.One field visit for older persons to identify issues affecting the Older persons held.		4.One field visit for older persons to identify issues affecting the Older persons 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.			
221002	Workshops and Seminars	2,400	2,400	100 %	648
221009	Welfare and Entertainment	2,414	2,414	100 %	882
221011	Printing, Stationery, Photocopying and Binding	86	0	0 %	0
222001	Telecommunications	80	80	100 %	20
227001	Travel inland	3,720	3,710	100 %	920
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,700	8,604	99 %	2,470
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,700	8,604	99 %	2,470

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.	1.7 Workplaces monitored to ensure compliance to labour laws. 2.4 Sermons served in the course of enforcement of labour laws.	1. Labour complaints / cases and consultation at various Ministries/Offices Done. 2.Workshops attended. 3.Serving summons / enforcement of labour laws. 4.Industrial relations actions executed.	1.7 Workplaces monitored to ensure compliance to labour laws. 2.4 Sermons served in the course of enforcement of labour laws.
221011 Printing, Stationery, Photocopying and Binding	446	0	0 %	0
222001 Telecommunications	400	200	50 %	50
227001 Travel inland	6,208	5,164	83 %	1,264
227004 Fuel, Lubricants and Oils	3,316	2,164	65 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,370	7,528	73 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,370	7,528	73 %	1,855
Reasons for over/under performance:				
N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3)	(3) Three women Council Executive committee held	()	(2)Two women Council Executive committee held
Non Standard Outputs:	1.Skills enhancement training for women groups conducted. 2.Women council meeting conducted 3.Women executive committee meetings held.	1.One skill enhancement training for 30 women leaders conducted. 2.One community Dialogue on Gender Based violence conducted in Butuntumula Sub county.	1.Skills enhancement training for women groups conducted.	1.One skill enhancement training for 30 women leaders conducted. 2.One community Dialogue on Gender Based violence conducted in Butuntumula Subcounty.
221002 Workshops and Seminars	3,600	3,600	100 %	1,490
221009 Welfare and Entertainment	1,200	886	74 %	426
221011 Printing, Stationery, Photocopying and Binding	522	0	0 %	0
227001 Travel inland	3,000	2,985	100 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,322	7,471	90 %	2,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,322	7,471	90 %	2,786

Vote:532 Luwero District

Quarter4

Workplan : 9 Community Based Services

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					
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 meeting held. 2.21500 PWDs households mapped in the sub-counties of katikamu,kamira and ,kikyusa		1.Disability council meeting held.	1.One Disability council meeting held. 2.21500 PWDs households mapped in the subcounties of katikamu,kamiraand ,kikyusa
221002 Workshops and Seminars	1,200	1,200	100 %		600
221009 Welfare and Entertainment	1,200	1,200	100 %		384
222001 Telecommunications	80	80	100 %		20
227001 Travel inland	1,860	1,845	99 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,340	4,325	100 %		1,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,340	4,325	100 %		1,454

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:532 Luwero District

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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 meeting conducted with NGOs and CBOs working in the District. 3.One workshop on group dynamics held for identified and formed groups.	1. Quarterly review meetings conducted with NGOs & CBOs working in the District. 2.Staff salaries paid. 3.Monitoring & supervision of CBDS activities carried out at LLG level. 4.Workshops on group dynamics conducted for registered groups.	1.Staff salaries paid to 15 workers. 2.One quarterly review meeting conducted with NGOs and CBOs working in the District. 3.One workshop on group dynamics held for identified and formed groups.
211101 General Staff Salaries	197,733	180,711	91 %	42,638
221002 Workshops and Seminars	14,912	11,660	78 %	2,919
221009 Welfare and Entertainment	3,080	3,080	100 %	1,040
221011 Printing, Stationery, Photocopying and Binding	898	476	53 %	132
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	6,640	5,426	82 %	1,996
227004 Fuel, Lubricants and Oils	4,922	3,424	70 %	1,592
Wage Rect:	197,733	180,711	91 %	42,638
Non Wage Rect:	30,532	24,066	79 %	7,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,265	204,777	90 %	50,318

Reasons for over/under performance:

N/A

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	1.District Special Grant Funds transferred to 7 Groups.	1.District special Grant Funds transferred to 2 Groups namely Kwagalana PWD Group For Goat rearing and Kalule PWD Group for Poultry Farming.	1.District Special Grant Funds transferred to 2 Groups.	1.District special Grant Funds transferred to 2 Groups namely Kwagalana PWD Group For Goat rearing and Kalule PWD Group for Poultry Farming.
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Vote:532 Luwero District**Quarter4**

263104 Transfers to other govt. units (Current)	14,000	14,000	100 %	4,500
263204 Transfers to other govt. units (Capital)	273,584	45,000	16 %	45,000
263371 Conditional Grant to LRDP	175,000	175,000	100 %	125,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	4,500
Gou Dev:	448,584	220,000	49 %	170,000
External Financing:	0	0	0 %	0
Total:	462,584	234,000	51 %	174,500
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>197,733</i>	<i>180,711</i>	<i>91 %</i>	<i>42,638</i>
<i>Non-Wage Reccurent:</i>	<i>147,938</i>	<i>110,354</i>	<i>75 %</i>	<i>40,419</i>
<i>GoU Dev:</i>	<i>448,584</i>	<i>220,000</i>	<i>49 %</i>	<i>170,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>794,254</i>	<i>511,065</i>	<i>64.3 %</i>	<i>253,058</i>

Vote:532 Luwero District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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 and Annual mock Performance Assessment for HLG Departments carried out. 2. Three quarterly budget performance reports FY 2021/22 prepared and submitted to MoFPED 3. Salaries for two staff paid for twelve months .			1. Half year mock Performance Assessment for HLG Departments carried out. 2. Third quarter budget performance report FY 2021/22 prepared and submitted to MoFPED 3. Salaries for two staff paid for three months.
211101 General Staff Salaries	70,515	46,528	66 %		10,052
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		0
221009 Welfare and Entertainment	13,820	8,610	62 %		1,820
221011 Printing, Stationery, Photocopying and Binding	1,400	500	36 %		0
222003 Information and communications technology (ICT)	1,040	1,040	100 %		260
227001 Travel inland	16,198	16,198	100 %		2,018
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,003
Wage Rect:	70,515	46,528	66 %		10,052
Non Wage Rect:	36,858	28,948	79 %		5,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,373	75,476	70 %		15,153
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 head quarter ,ie, 1 male and 1 female.	()		(2) District Headquarter (1 male & 1 female)
No of Minutes of TPC meetings	(12) DTPC meetings held and minutes produced	(12) DTPC meetings held and minutes produced	()		(12) DTPC meetings held and minutes produced
Non Standard Outputs:	N/A	N/A			N/A
221009 Welfare and Entertainment	5,600	5,600	100 %		2,064

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	2,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	2,064

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 produced	Data collected, analyzed and disseminated	District Annual Statistical abstract Produced
221011 Printing, Stationery, Photocopying and Binding	466	466	100 %	238
222001 Telecommunications	40	40	100 %	0
227001 Travel inland	1,494	1,494	100 %	0
227004 Fuel, Lubricants and Oils	1,000	997	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,997	100 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,997	100 %	238

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	Activity was done in quarter two
221001 Advertising and Public Relations	410	110	27 %
221005 Hire of Venue (chairs, projector, etc)	280	280	100 %
221009 Welfare and Entertainment	2,980	2,980	100 %
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %
227001 Travel inland	3,000	3,000	100 %

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	Data collected, analyzed and disseminated	Data collected, analyzed and disseminated	Data collected, analyzed and disseminated
227001	Travel inland	414	414	100 %	414
227004	Fuel, Lubricants and Oils	2,586	2,586	100 %	2,586
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	3,000	100 %	3,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	3,000	100 %	3,000
Reasons for over/under performance:		N/A			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Departmental vehicle repaired and serviced	No activity done due to nil release of funds		No activity done due to nil release of funds
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	Four (4) Multi-sect oral quarterly monitoring exercises carried out and four (4) reports produced and shared in DTPC	Quarterly monitoring report produced and shared in DTPC	Quarterly monitoring exercise carried out and report produced and shared in DTPC
221008	Computer supplies and Information Technology (IT)	4,800	4,240	88 %	2,960
221011	Printing, Stationery, Photocopying and Binding	6,000	5,947	99 %	2,954
221012	Small Office Equipment	1,500	1,500	100 %	1,210
227001	Travel inland	41,800	41,766	100 %	10,395
227004	Fuel, Lubricants and Oils	17,333	17,327	100 %	3,886
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		71,433	70,780	99 %	21,405
External Financing:		0	0	0 %	0
Total:		71,433	70,780	99 %	21,405
Reasons for over/under performance:		N/A			
Capital Purchases					

Vote:532 Luwero District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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			Planning unit office renovated
312101 Non-Residential Buildings	30,541	25,131	82 %		25,131
312213 ICT Equipment	11,000	11,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,541	36,131	87 %		29,131
External Financing:	0	0	0 %		0
Total:	41,541	36,131	87 %		29,131
Reasons for over/under performance: N/A					
Total For Planning : Wage Rect:	70,515	46,528	66 %		10,052
Non-Wage Reccurent:	59,328	47,915	81 %		10,403
GoU Dev:	112,974	106,911	95 %		50,536
Donor Dev:	0	0	0 %		0
Grand Total:	242,816	201,353	82.9 %		70,991

Vote:532 Luwero District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Internal Audit Reports covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	(4) Four Internal Audit reports covering the District headquarter departmental activities, USE, UPE and some Government secondary 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, 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 Administration, Works and Education District headquarter departments, some Government secondary schools and the Sub Counties of: Butuntumula, Nyimbwa, Kalagala, Ziobwe, Makulubita and Luwero.
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.	(08/08/2022) Four Internal Audit reports covering the District headquarter departmental activities, USE, UPE and some Government secondary 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, Kamira and Ndejje.		(2022-07-31) One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntum ula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	(2022-09-08) One Internal Audit report covering Administration, Works and Education District headquarter departments, some Government secondary schools and the Sub Counties of: Butuntumula, Nyimbwa, Kalagala, Ziobwe, Makulubita and Luwero.

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Non Standard Outputs:	Special audits	Three special audit reports. One for Luwero DLG employee's cooperative savings and credit society ltd, Luwero Town Council and Wobulenzi Town Council.	One special audit report	Three special audit reports. One for Luwero DLG employee's cooperative savings and credit society ltd, Luwero Town Council and Wobulenzi Town Council.
211101 General Staff Salaries	39,600	38,633	98 %	9,192
221002 Workshops and Seminars	1,028	632	61 %	132
221007 Books, Periodicals & Newspapers	980	245	25 %	0
221008 Computer supplies and Information Technology (IT)	1,500	117	8 %	0
221009 Welfare and Entertainment	2,008	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,600	64 %	200
221012 Small Office Equipment	209	209	100 %	0
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	9,481	69 %	2,201
227004 Fuel, Lubricants and Oils	9,744	7,884	81 %	1,975
228002 Maintenance - Vehicles	16,877	5,000	30 %	0
Wage Rect:	39,600	38,633	98 %	9,192
Non Wage Rect:	50,227	26,273	52 %	4,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,827	64,906	72 %	13,700
Reasons for over/under performance:	The department motor vehicle maintenance cost requirement appears to be more than the available budget line which affects the field work activities.			
Total For Internal Audit : Wage Rect:	39,600	38,633	98 %	9,192
Non-Wage Reccurent:	50,227	26,273	52 %	4,508
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	89,827	64,906	72.3 %	13,700

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Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 1 Radio awareness talk show on Munna Luwero Program	(1) 1 talk awareness talk show held. Issues presented included the mandate of the TILED Department. Show took place at CBS Radio.		(0)No awareness talk show held	(1)No awareness talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 sensitization meetings held at Luwero TC, Wobulemzi TC and Bombo Tc	(3) 3 sensitization meeting organized at Wobulenzi Town Council, Luwero Town Council and Luwero District Head quarters		(1)sensitization meeting organized at Bombo T/C	(1)1 trade sensitization meeting held at District Council
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	(8,216) 8,216 businesses inspected for compliance to the law		(1500)1,500 businesses inspected	(245)245 Businesses inspected for compliance to the law8
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	(6,785) 8,216 businesses inspected in the 10 lower local Governments		(11000)1,100 Business issued with Trade Licenses	(1344)1,344 businesses inspected in the 10 lower local Governments
Non Standard Outputs:	Training on record keeping	Dissemination of Trade Licence Act, Amendment Schedule		Compliance levels monitored and reports made	Dissemination of Trade Licence Act, Amendment Schedule
211101 General Staff Salaries	56,153	52,363	93 %		13,910
221002 Workshops and Seminars	4,192	4,192	100 %		1,820
221009 Welfare and Entertainment	362	362	100 %		0
222001 Telecommunications	483	483	100 %		243
227001 Travel inland	720	720	100 %		156

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227004 Fuel, Lubricants and Oils	845	845	100 %	178
Wage Rect:	56,153	52,363	93 %	13,910
Non Wage Rect:	6,602	6,602	100 %	2,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,755	58,965	94 %	16,307
Reasons for over/under performance: More Businesses inspected and issued with Trade Licences than planned, This was largely due to the easing of COVID 19 restrictions				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) 2 radio awareness talk shows (Munna Luwero) participated in	(2) 2 radio awareness talks shows held	(1)1 talk show held	(0)No awareness talk show
No of businesses assisted in business registration process	(4) 4 businesses assisted in registration with URSB	(4) 4 businesses assisted in formal registration under URSB	(1)1 business assisted in registration	(2)2 businesses assisted in Registration
No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprises linked to UNBS for product quality and standards	(4) 4 businesses linked to external market	(1)One enterprise linked to UNBS	(1)1 business under Luwero Avocado Cooperative Society Linked
Non Standard Outputs:	Dissemination of quality standards requirements and certification procedures	Mentoring and Coaching	Compliance issued monitored and reports made	Mentoring and Coaching
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
227001 Travel inland	1,645	1,635	99 %	343
227004 Fuel, Lubricants and Oils	770	770	100 %	162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	2,805	100 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	2,805	100 %	505
Reasons for over/under performance: Less businesses assisted in formal registration. This was due to effects of COVID 19				
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	(8) 8 Cooperatives and 1 Association Linked to external markets	(1)1 producer linked	(1)Luwero District Avacodo Multi Purpose linked to external market in Dubai and Qatar
No. of market information reports disseminated	(4) 4 market reports to producer organizations	(4) 4 quarterly reports disseminated	(1)1 report disseminated	(1)1 report disseminated
Non Standard Outputs:	Dissemination of reports and interfacing with the traders	Dissemination	Reports made	Dissemination

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227001 Travel inland	1,175	1,175	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,175	2,175	100 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,175	2,175	100 %	210
Reasons for over/under performance: More producer organizations linked to external markets. These were largely new cooperatives formed and registered. (Coffee farmer cooperatives)				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) 60 groups supervised from all the LLGs	(115) 115 societies supervised. These included the 52 Emyooga Societies	(15)15 cooperative groups supervised	(33)33 societies supervised
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration in all; the LLGs	(116) 116 Societies mobilized. These included the 101 PDM SACCOS	(3)3 groups mobilized for registration	(104)104 Cooperative Groups mobilized
No. of cooperatives assisted in registration	(12) 12 cooperative societies assisted in registration	(117) 117 Societies assisted. These included the 101 PDM SACCOS	(3)3 societies assisted in registration	(104)104 Cooperative Groups assisted
Non Standard Outputs:	Compliant groups mobilized and registered.	TTraining on Corporate Governance, Book Keeping and Funds Mobilization Strategies and presiding over the Annual General Meeting	Compliance levels enforced and reports made	Training on Corporate Governance, Book Keeping and Funds Mobilization Strategies and presiding over the Annual General Meeting
227001 Travel inland	1,000	996	100 %	216
227004 Fuel, Lubricants and Oils	660	660	100 %	139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	1,656	100 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	1,656	100 %	355
Reasons for over/under performance: More Societies mobilized and registered, These included the 101 SACCOs that had not been planned for.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) Mainstreaming tourism and a key sector in the district	(1) ! promotion activity planned for mainstreaming. However it was not implemented	(0)One promotion activity mainstreamed	(0)No tourism promotion activities mainstreamed in the District Development Plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) `120 hospitality facilities profiled	(124) 124 facilities profiled.	(30)30 hospitality facilities profiled	(35)35 hospitality facilities profiled
No. and name of new tourism sites identified	(1) 1 new site identified	(1) 1 facility identified at Kikyusa by Kizito Family	(0)no site identified	(0)No site identified

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Non Standard Outputs:	Report on Tourism potential made	Coaching, Dissemination of new tourism potentia	Tourist promotion activities done and reports made	Coaching, Dissemination of new tourism potential
221009 Welfare and Entertainment	5,340	1,200	22 %	0
221011 Printing, Stationery, Photocopying and Binding	629	0	0 %	0
221012 Small Office Equipment	271	270	100 %	270
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	3,761	11 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,271	3,761	11 %	270

Reasons for over/under performance: Few facilities profiled. This was due to limited funding availed,

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) Opportunity identified in Makulubita	(1) 1 opportunity identified at Bowa. The site is over 11 acres	(0)No opportunity identified	(1)1 opportunity identified at Bowa
No. of producer groups identified for collective value addition support	(6) 6 producer organizations for value addition support in Kalagala, Kikyusa, Zirobwe, Katikamu and Makulubita	(10) 10 Cooperatives identified. These need maize processing machine and Coffee processing machines	(1)1 producer organization identified	(6)6 Cooperatives identified. These need maize processing machine and Coffee processing machines
No. of value addition facilities in the district	(105) 100 value addition facilities profiled	(115) 115 value addition facilities profiled	(25)25 value addition facilities profiled	(31)31 value addition facilities profiled
A report on the nature of value addition support existing and needed	(4) 4 quarterly reports made	(4) 4 reports made	(1)1 report made	(1)1 report made
Non Standard Outputs:	reports made	Q Mark requirements disseminated	Reports made	Q Mark requirements disseminated
227001 Travel inland	2,190	2,189	100 %	486
227004 Fuel, Lubricants and Oils	1,220	1,220	100 %	0
228002 Maintenance - Vehicles	1,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	3,409	64 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	3,409	64 %	486

Reasons for over/under performance: More value addition facilities profiled, This was because the Department engaged Uganda Small-scale Industries Association- Luwero Branch who provided cottage industries that had not been profiled

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	all support staff supervised	Back stopping on Department activities	Reports made on back stopping activities made	Back stopping on Department activities
222001 Telecommunications	150	150	100 %	0
227001 Travel inland	960	960	100 %	224
227004 Fuel, Lubricants and Oils	450	450	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	1,560	100 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	1,560	100 %	449
Reasons for over/under performance: Back stopping on Department activities largely covered				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture procured	No funds released	Furniture procured	No funds released
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: No funds released				
<i>Total For Trade Industry and Local Development :</i>	<i>56,153</i>	<i>52,363</i>	<i>93 %</i>	<i>13,910</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>53,403</i>	<i>21,968</i>	<i>41 %</i>	<i>4,671</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,556</i>	<i>74,331</i>	<i>66.6 %</i>	<i>18,582</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamira				409,986	112,892
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	22,476
Programme : Primary Healthcare				22,476	22,476
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				22,476	22,476
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMIRA HEALTH CENTRE III	Kabunyatta	Sector Conditional Grant (Non-Wage)		14,984	14,984
NAMBI HEALTH CENTRE II	Kabunyatta	Sector Conditional Grant (Non-Wage)		7,492	7,492
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	204,607
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
Ttimba 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	38,112
Programme : Primary Healthcare			33,663	38,112
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	3,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEJJE HC II	Bububi	Sector Conditional Grant (Non-Wage)	3,695	3,695
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	34,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSANVU HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,492	7,492
SAMBWE HEALTH CENTRE II	Bububi	Sector Conditional Grant (Non-Wage)	7,492	7,492
ZIROBWE HEALTH CENTRE III	Bububi	Sector Conditional Grant (Non-Wage)	14,984	19,433
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	208,022
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	97,193
Programme : Primary Healthcare			97,193	97,193
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	14,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGEMA UNV HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	7,390
NATTYOLE HC	Busiika	Sector Conditional Grant (Non-Wage)	7,390	7,390
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,412	82,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAGALA HEALTH CENTRE IV	Busiika	Sector Conditional Grant (Non-Wage)	74,920	74,920
KIRUMANDAGI HEALTH CENTREII	Busiika	Sector Conditional Grant (Non-Wage)	7,492	7,492
LCIII : Katikamu			288,290	173,698
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	67,123
Programme : Primary Healthcare			67,123	67,123
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,171	22,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU KISULE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	7,390
LUGO HC	Bukeeka	Sector Conditional Grant (Non-Wage)	7,390	7,390

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LUTEETE HIVAIDS	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	3,695
MULAJJE HC	Bukeeka	Sector Conditional Grant (Non-Wage)	3,695	3,695
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	44,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUKI HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,492	7,492
KATIKAMU HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,984	14,984
KAYINDU HEALTH CENTRE II	Bukeeka	Sector Conditional Grant (Non-Wage)	7,492	7,492
KYALUGONDO HEALTH CENTRE III	Bukeeka	Sector Conditional Grant (Non-Wage)	14,984	14,984
LCIII : Luwero T/C			4,049,916	556,686
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	533,576
Programme : District Hospital Services			516,071	516,071
Lower Local Services				
Output : District Hospital Services (LLS.)			399,272	399,272
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LUWERO HEALTH CENTRE IV	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	399,272	399,272
Output : NGO Hospital Services (LLS.)			116,799	116,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP CAESAR ASILI HOSPITAL	Kasana - Kavule	Sector Conditional Grant (Non-Wage)	116,799	116,799
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
ICT - Laptop (Notebook Computer) - 779	Luwero West DHOs Office	Sector Development - Grant	3,000	3,000
ICT - Photocopiers-819	Luwero West DHOs Office	Sector Development Grant	8,000	0
Sector : Water and Environment			570,893	0
Programme : Rural Water Supply and Sanitation			550,893	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,202	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West District	Sector Development , Grant	29,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Luwero West District	Transitional , Development Grant	6,000	0

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

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

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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	221,013
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)				
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

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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
Sector : Health			104,786	101,040
Programme : Primary Healthcare			104,786	101,040
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	7,390

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NANDERE HC	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	3,695
ST GEORGE ANOONYA HCENT	Bajjo	Sector Conditional Grant (Non-Wage)	3,695	3,695
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,396	93,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANYI HEALTH CENTRE II	Bajjo	Sector Conditional Grant (Non-Wage)	7,492	7,492
NSAWO HEALTH CENTRE	Bajjo	Sector Conditional Grant (Non-Wage)	14,984	11,238
NYIMBWA SC HEALTH CENTRE IV	Bajjo	Sector Conditional Grant (Non-Wage)	74,920	74,920
LCIII : Butuntumula			302,288	177,254
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
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

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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	37,358
Programme : Primary Healthcare			37,358	37,358
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	7,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALA	Bamugolode	Sector Conditional Grant (Non-Wage)	7,390	7,390
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	29,968
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTUNTUMULA HEALTH CENTRE III	Bamugolode	Sector Conditional Grant (Non-Wage)	14,984	14,984
BWAZIBA HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,492	7,492
KABAKEDI HEALTH CENTRE II	Bamugolode	Sector Conditional Grant (Non-Wage)	7,492	7,492
LCIII : Kikyusa			1,766,780	153,340
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
Kankoolle 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
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

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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	52,342
Programme : Primary Healthcare			52,342	52,342
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,390	7,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY CROSS HEALTH CENTRE	Kibengo	Sector Conditional Grant (Non-Wage)	7,390	7,390
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	44,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBENGO HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	14,984	14,984
MAZZI HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,492	7,492
NAKIGOZA HEALTH CENTRE II	Kibengo	Sector Conditional Grant (Non-Wage)	7,492	7,492

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WABUSANA HEALTH CENTRE III Kibengo	Sector Conditional Grant (Non-Wage)	14,984	14,984
LCIII : Luwero		890,010	183,760
Sector : Agriculture		443,667	0
<i>Programme : Agricultural Extension Services</i>		443,667	0
Capital Purchases			
<i>Output : Non Standard Service Delivery Capital</i>		443,667	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Luwero South luwero	Sector Development Grant	443,667 0
Sector : Education		331,228	146,300
<i>Programme : Pre-Primary and Primary Education</i>		187,318	96,512
Lower Local Services			
<i>Output : Primary Schools Services UPE (LLS)</i>		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
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

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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
NAKIKOOTA 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	37,460
Programme : Primary Healthcare			37,460	37,460
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,460	37,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUUBI HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	7,492
KATUUGO HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	14,984	14,984
KIGOMBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	7,492
KIKUBE HEALTH CENTRE II	Bwaziba	Sector Conditional Grant (Non-Wage)	7,492	7,492
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

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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	224,812
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
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

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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	63,348
Programme : Primary Healthcare			59,936	59,936
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,936	59,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,492	7,492
BOWA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	14,984
KASOZI HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	14,984
KIREKU HEALTH CENTRE II	Kagogo	Sector Conditional Grant (Non-Wage)	7,492	7,492
MAKULUBITA HEALTH CENTRE III	Kagogo	Sector Conditional Grant (Non-Wage)	14,984	14,984
Programme : Health Management and Supervision			404,328	3,413
Capital Purchases				
Output : Administrative Capital			404,328	3,413
Item : 311101 Land				

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Real estate services - Land Expenses-1516	waluleeta BowaHCIIIKamira HCIIIMakulubitaH CIIlandKibengoHC III	Sector Development Grant	4,328	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	waluleeta Bowa HCIII	Transitional Development Grant	400,000	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	315,455
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
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

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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	33,663
Programme : Primary Healthcare			33,663	33,663
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,695	3,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKAMU SDA HC	Kibanyi	Sector Conditional Grant (Non-Wage)	3,695	3,695
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,968	29,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUNANIKA HEALTH CENTRE III	Kibanyi	Sector Conditional Grant (Non-Wage)	14,984	14,984
SEKAMULI HEALTH CENTRE II	Kibanyi	Sector Conditional Grant (Non-Wage)	14,984	14,984

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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	138,968
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
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

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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	37,257
Programme : Primary Healthcare			37,257	37,257
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,781	14,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKATONYA HC	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	7,390
NAMALIGA ST LUKE HEALTHCE	Bombo Central	Sector Conditional Grant (Non-Wage)	7,390	7,390
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,476	22,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOMBO HEALTH CENTRE III	Bombo Central	Sector Conditional Grant (Non-Wage)	14,984	14,984
LUTUULA HEALTH CENTRE II	Bombo Central	Sector Conditional Grant (Non-Wage)	7,492	7,492
Sector : Public Sector Management			3,000	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bombo Central Bombo Common P/S (Retention)	District Discretionary Development Equalization Grant	3,000	0
LCIII : Wobulenzi T/C			512,318	196,388
Sector : Education			345,743	132,365

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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	64,022
Programme : Primary Healthcare			56,038	54,799
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,086	9,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMI ORTHODOX HC	Bukalasa	Sector Conditional Grant (Non-Wage)	3,695	3,695
NJOVU ISLAMIC MEDICAL CENTRE	Bukalasa	Sector Conditional Grant (Non-Wage)	7,390	6,151
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,952	44,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALASA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,984	14,984

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BUKOLWA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,492	7,492
KANYANDA HEALTH CENTRE II	Bukalasa	Sector Conditional Grant (Non-Wage)	7,492	7,492
KIKOMA HEALTH CENTRE III	Bukalasa	Sector Conditional Grant (Non-Wage)	14,984	14,984
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
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
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

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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 MULAJE	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				
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