
Vote: 532 Luwero District

2012/13 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Luwero District

Date: 6/5/2013

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

Vote: 532 Luwero District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	317,627	378,466	119%
2a. Discretionary Government Transfers	2,805,648	1,958,717	70%
2b. Conditional Government Transfers	24,660,118	19,097,149	77%
2c. Other Government Transfers	1,328,176	910,435	69%
3. Local Development Grant	730,733	522,564	72%
4. Donor Funding	4,531,644	514,177	11%
Total Revenues	34,373,945	23,381,509	68%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,811,905	1,256,908	1,228,233	69%	68%	98%
2 Finance	335,004	154,150	134,000	46%	40%	87%
3 Statutory Bodies	650,508	374,797	340,919	58%	52%	91%
4 Production and Marketing	2,420,357	1,555,304	1,448,346	64%	60%	93%
5 Health	4,848,986	2,773,736	2,617,263	57%	54%	94%
6 Education	19,558,711	14,840,705	14,394,068	76%	74%	97%
7a Roads and Engineering	2,688,608	691,671	308,260	26%	11%	45%
7b Water	505,477	321,164	112,934	64%	22%	35%
8 Natural Resources	208,506	94,630	80,322	45%	39%	85%
9 Community Based Services	467,001	349,318	291,131	75%	62%	83%
10 Planning	826,566	420,250	185,862	51%	22%	44%
11 Internal Audit	52,316	32,320	32,320	62%	62%	100%
Grand Total	34,373,945	22,864,953	21,173,657	67%	62%	93%
<i>Wage Rec't:</i>	19,396,515	14,298,696	14,234,805	74%	73%	100%
<i>Non Wage Rec't:</i>	6,558,602	5,166,927	4,697,271	79%	72%	91%
<i>Domestic Dev't</i>	4,588,923	2,869,782	1,752,197	63%	38%	61%
<i>Donor Dev't</i>	3,829,905	529,548	489,384	14%	13%	92%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The district received shs 23.3 billion reflecting 68 percent overall budgetary performance. Central Government Grants made the significant contribution of 96 percent i.e shs 22.4 billion , Development partners contributed 2.2 percent i.e shs 514 million while locally raised sources made the least contribution of 1.6 percent .i.e shs 378 million. Shs 22.8 billion was disbursed to the respective votes for initiation of expenditure, while shs 516 million remained on general fund account due to late receipt disbursement advice/release schedules. Out of the total disbursement shs 21 billion was actually utilised representing 92 percent absorption rate, giving unspent balance of shs 1.6 for works in progress. Of the total expenditure Shs 14 billion was actually spent on wages and salaries reflecting 67 percent..

Vote: 532 Luwero District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	317,627	378,466	119%
Educational/Instruction related levies	57,164	20,373	36%
Other Fees and Charges	23,219	18,125	78%
Agency Fees	31,218	12,317	39%
Local Service Tax	104,827	249,635	238%
Liquor licences	1,154	60	5%
Market/Gate Charges	36,497	33,053	91%
Property related Duties/Fees	26,284	19,284	73%
Registration of Businesses	687	2,302	335%
Park Fees	19,571	9,717	50%
Inspection Fees	7,762	2,211	28%
Business licences	5,156	3,768	73%
Application Fees	1,155	5,462	473%
Animal & Crop Husbandry related levies	1,923	1,600	83%
Public Health Licences	1,010	560	55%
2a. Discretionary Government Transfers	2,805,648	1,958,717	70%
Transfer of District Unconditional Grant - Wage	1,337,269	868,930	65%
Transfer of Urban Unconditional Grant - Wage	435,750	341,802	78%
Urban Unconditional Grant - Non Wage	290,578	211,049	73%
District Unconditional Grant - Non Wage	742,050	536,937	72%
2b. Conditional Government Transfers	24,660,118	19,097,149	77%
Conditional Grant to Primary Education	833,213	833,214	100%
Conditional Grant to Primary Salaries	10,859,658	8,127,136	75%
Conditional Grant to Secondary Education	2,308,246	2,308,247	100%
Conditional Grant to PHC Salaries	2,648,651	2,038,042	77%
Conditional Grant to SFG	670,701	422,685	63%
Conditional Grant to Tertiary Salaries	66,908	43,407	65%
Conditional Grant to Women Youth and Disability Grant	17,438	11,619	67%
Conditional Grant to Secondary Salaries	3,749,915	2,758,658	74%
Conditional Grant to PHC- Non wage	199,166	139,068	70%
Conditional Grant to PHC - development	139,289	88,665	64%
Conditional transfer for Rural Water	475,007	306,540	65%
Conditional Grant to NGO Hospitals	181,053	126,501	70%
Conditional transfers to Special Grant for PWDs	36,406	25,353	70%
Conditional Grant to Functional Adult Lit	19,117	13,357	70%
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	64%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	6,608	73%
Conditional Grant to Community Devt Assistants Non Wage	4,854	3,986	82%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	1,394,995	1,272,992	91%
Conditional Grant to PAF monitoring	42,369	29,603	70%
Conditional Transfers for Wage Community Polytechnics	127,189	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,648	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,640	30,032	28%
Conditional transfers to DSC Operational Costs	60,503	42,146	70%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	116,655	84,411	72%
Conditional transfers to School Inspection Grant	50,470	35,144	70%
Construction of Secondary Schools	231,000	148,690	64%
Sanitation and Hygiene	21,000	14,624	70%
Conditional Transfers for Non Wage Community Polytechnics	70,773	70,773	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	81,000	58%
2c. Other Government Transfers	1,328,176	910,435	69%
LRDP	310,987	212,801	68%
Unspent balances – Conditional Grants	90,675	0	0%
Road maintenance -Uganda Road Fund	879,371	697,634	79%
Other Transfers from Central Government	47,143	0	0%
3. Local Development Grant	730,733	522,564	72%
LGMSD (Former LGDP)	730,733	522,564	72%
4. Donor Funding	4,531,644	514,177	11%
MOH	50,000	310,706	621%
PACE	12,000	0	0%
Prefa	308,700	29,709	10%
IFADI DLSP	2,311,322	132,717	6%
Global Fund	300,000	0	0%
CAIP	642,410	0	0%
SDS	373,000	41,044	11%
UNCIEF	150,000	0	0%
WHO	150,000	0	0%
Mild May	234,212	0	0%
Total Revenues	34,373,945	23,381,509	68%

(i) Cummulative Performance for Locally Raised Revenues

By the end of third quarter Shs 378 million was collected indicating 119 % overall budget performance. It made the least contribution to the district receipts of only 0.7 percent. Local service tax made the significant overall contribution of 66 percent due to increased vigilance and continuous enforcement. The under performance is due to increased resistance to pay Property rates by major Accounts, while other fees and charges made the least contribution of less than 1 percent, Liquor Fees collections were very poor as many brewers abandoned increased voidance as brewers work during the night, educational levies at only 7 % due to increasing resistance by the community towards paying taxes and some reluctances by Sub County officers.

(ii) Cummulative Performance for Central Government Transfers

By end of march 2013 Shs 22.4 billion was received reflecting 76.6 percent performance. The 23.4 percentage deficit is basically due to nil release of Conditional Grant to tertiary Services and Agric' ext' Salaries. Most central grants performed at 63 to 70 percent and salaries ranged between 70 to 100 percent due to increments. Only Ex-Gratia performed below the average at 9 %. Over the years Government earmarks Agri Ext Salaries but we don't realise this. Further more the District fulfilled all the conditionalities for Unspent Balances for committed projects whose works were under progress by the end of F/Y 2011/2012 and retention monies but this is not yet received which is constraining this years budget performance.

(iii) Cummulative Performance for Donor Funding

Donors registered 11 percent overall budget performance as only 514 million was received. Ministry of Health made the most significant contribution of 310 million to fight Ebola Out break which stood at 621 percent. Donors failed to fulfil their quarterly budget support due to reasons beyond District control but all conditionalities were fulfilled. Donors never fulfilled their third quarter budgetary promises.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,746,275	1,215,330	70%	436,569	408,783	94%
Conditional Grant to PAF monitoring	9,368	6,011	64%	2,342	2,066	88%
Locally Raised Revenues	59,334	28,150	47%	14,834	5,500	37%
Multi-Sectoral Transfers to LLGs	288,671	224,174	78%	72,168	74,725	104%
District Unconditional Grant - Non Wage	100,000	74,700	75%	25,000	32,500	130%
Urban Unconditional Grant - Non Wage	280,578	219,144	78%	70,145	73,048	104%
Transfer of Urban Unconditional Grant - Wage	435,750	346,127	79%	108,938	115,588	106%
Transfer of District Unconditional Grant - Wage	572,573	317,024	55%	143,143	105,357	74%
<i>Development Revenues</i>	65,630	41,578	63%	16,408	12,952	79%
LGMSD (Former LGDP)	58,505	41,578	71%	14,626	12,952	89%
Unspent balances – Conditional Grants	5,300	0	0%	1,325	0	0%
Multi-Sectoral Transfers to LLGs	1,825	0	0%	456	0	0%
Total Revenues	1,811,905	1,256,908	69%	452,976	421,735	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,746,276	1,208,622	69%	436,569	407,297	93%
Wage	1,008,324	663,152	66%	252,081	220,945	88%
Non Wage	737,952	545,470	74%	184,488	186,352	101%
<i>Development Expenditure</i>	65,630	19,611	30%	16,408	3,272	20%
Domestic Development	65,630	19,611	30%	16,408	3,272	20%
Donor Development	0	0		0	0	
Total Expenditure	1,811,906	1,228,233	68%	452,976	410,569	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,708	0%			
<i>Development Balances</i>		21,967	33%			
Domestic Development		21,967	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,675	2%			

During third quarter for FY 2012/13 , the Administration department received UGX. 421 million representing 93 % of the quarterly budget while cumulatively shs 1.2 billion was realised inciating 68 percent realisation against the total approved budget (UGX. 1.8 billion). Out of the total receipts, shs 1.2 billion was actually spent indicating a utilization rate of 91 %, leaving unspent balance of shs 28 million. The unspent balance is basically due to capacity building activities like career development which were on going . Of the total expenditure 53.1 % was salaries and wages (663 million) .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 532 Luwero District**2012/13 Quarter 3*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	9
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	75	13
No. of monitoring visits conducted		12
No. of monitoring reports generated		8
<i>Function Cost (UShs '000)</i>	1,811,906	1,228,233
Cost of Workplan (UShs '000):	1,811,906	1,228,233

-115 contracts awarded; 104 Newly recruited medical workers inducted; Staff training for 2 HLG staff implimented, record management procedures implemented; Government projects monitored and supervised

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	335,004	154,150	46%	83,751	50,019	60%
Conditional Grant to PAF monitoring	6,000	11,066	184%	1,500	9,566	638%
Locally Raised Revenues	24,627	21,469	87%	6,157	1,830	30%
Other Transfers from Central Government	47,143	0	0%	11,786	0	0%
District Unconditional Grant - Non Wage	104,652	21,869	21%	26,163	5,500	21%
Transfer of District Unconditional Grant - Wage	152,583	99,746	65%	38,146	33,123	87%
Total Revenues	335,004	154,150	46%	83,751	50,019	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	335,004	134,000	40%	83,751	42,024	50%
Wage	152,583	99,746	65%	38,146	33,123	87%
Non Wage	182,422	34,254	19%	45,605	8,901	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	335,004	134,000	40%	83,751	42,024	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,150	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,150	6%			

For the period July to March shs 154 million was received indicating 46 percentage realisation , of which Salaries & wages consumed 64 percent and the balance catered for day to day transactions. During the period shs 134 million was spent reflecting utilisation rate of 40 percent, leaving unspent balance of shs 15 million for payment of suppliers whose payments were still going through the normal workflow.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/06/12	15/06/12
Value of LG service tax collection	1000000	2450000
Value of Other Local Revenue Collections	237477	370000
Date of Approval of the Annual Workplan to the Council	30/08/12	30/08/12
Date for presenting draft Budget and Annual workplan to the Council	15.06.12	15.06
Date for submitting annual LG final accounts to Auditor General	30/09/12	30/09/12
Function Cost (UShs '000)	335,004	134,000
Cost of Workplan (UShs '000):	335,004	134,000

The department managed to collect 370 million as locally raised Revenue, paid Salaries, settled some debts , accountability documents have been submitted , Financial statements, quarterly performance progressive reports, etc, prepared and

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan 2: Finance

submitted, Assessment of tax payers and demand notes
issued, mentoring of staff done and routine maintenance of equipment was done .

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	577,491	374,797	65%	144,373	113,220	78%
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	64%	5,850	6,000	103%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,648	70%	7,030	6,349	90%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	60,503	42,146	70%	15,126	13,522	89%
Conditional transfers to Salary and Gratuity for LG ele	140,400	81,000	58%	35,100	27,000	77%
Conditional transfers to Councillors allowances and E:	107,640	30,032	28%	26,910	12,659	47%
Locally Raised Revenues	96,000	44,500	46%	24,000	8,000	33%
District Unconditional Grant - Non Wage	56,454	105,900	188%	14,114	27,500	195%
Transfer of District Unconditional Grant - Wage	60,974	33,571	55%	15,243	11,190	73%
<i>Development Revenues</i>	73,017	0	0%	18,254	0	0%
District Unconditional Grant - Non Wage	73,017	0	0%	18,254	0	0%
Total Revenues	650,508	374,797	58%	162,627	113,220	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	577,491	340,919	59%	144,373	128,323	89%
Wage	332,414	128,371	39%	83,103	45,990	55%
Non Wage	245,077	212,548	87%	61,269	82,333	134%
<i>Development Expenditure</i>	73,017	0	0%	18,254	0	0%
Domestic Development	73,017	0	0%	18,254	0	0%
Donor Development	0	0		0	0	
Total Expenditure	650,508	340,919	52%	162,627	128,323	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,878	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,878	5%			

The Department received shs 113 million against quarterly budget of 162.6 making a budget realization of 70 percent. The cumulative receipt by end of third quarter was shs 374 million indicating an overall realisation of 58 percent. However district unconditional non wage performed exceptionally high at 195 percent. This is due to the pressing needs in the department calling for more allocation to procure a new vehicle for the District Chairperson in fourth quarter. Of the total receipts shs 340 million was actually spent reflecting the utilization rate of 79% leaving unspent balance of 33 million. This unspent balance is due to the fact that the district is putting aside funds to purchase a new vehicle for the District Chairperson in the fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	350	218
No. of Land board meetings	12	14
No. of Auditor Generals queries reviewed per LG	14	4
No. of LG PAC reports discussed by Council	4	5
<i>Function Cost (UShs '000)</i>	650,508	340,919
Cost of Workplan (UShs '000):	650,508	340,919

one council and five sectoral committee meetings were held. Government projects such as w staff were promoted and 124 staff were promoted

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	187,665	198,888	106%	46,916	74,277	158%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	52,643	36,368	69%	13,161	10,104	77%
Locally Raised Revenues	5,000	15,000	300%	1,250	15,000	1200%
District Unconditional Grant - Non Wage	2,563	0	0%	641	0	0%
Transfer of District Unconditional Grant - Wage	100,535	147,520	147%	25,134	49,173	196%
<i>Development Revenues</i>	2,232,691	1,355,416	61%	558,173	637,593	114%
Conditional Grant for NAADS	1,394,995	1,272,992	91%	348,749	613,590	176%
Conditional transfers to Production and Marketing	64,012	48,043	75%	16,003	16,003	100%
Donor Funding	627,600	26,380	4%	156,900	0	0%
Locally Raised Revenues	14,906	8,000	54%	3,727	8,000	215%
Multi-Sectoral Transfers to LLGs	131,178	0	0%	32,795	0	0%
Total Revenues	2,420,357	1,554,304	64%	605,089	711,870	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,665	193,285	103%	46,916	64,474	137%
Wage	127,460	147,520	116%	31,865	49,173	154%
Non Wage	60,206	45,765	76%	15,051	15,300	102%
<i>Development Expenditure</i>	2,232,691	1,255,061	56%	558,173	604,358	108%
Domestic Development	1,605,091	1,228,681	77%	401,273	589,558	147%
Donor Development	627,600	26,380	4%	156,900	14,800	9%
Total Expenditure	2,420,357	1,448,346	60%	605,089	668,831	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,603	3%			
<i>Development Balances</i>		101,355	5%			
Domestic Development		101,355	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		105,958	4%			

For the period July to March a total of shs 1.5 billion was received reflecting 64 percent overall budget realisation while shs 711 million was received during the quarter under NAADS 613 million, PMG 26.01million and Salaries 49 million . Naads and locally raised revenue made significant performance above 176 percent in order to cater for supply of planting materials during this rainy seasons.Out of which 1.4 billion was spent leaving shs 105 million as unspent balance .The unspent balance is due to improved planting materials supplied but still going through the work flow .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	0
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	73290	2996
No. of farmer advisory demonstration workshops	5000	1348
No. of farmers receiving Agriculture inputs	4886	0
Function Cost (US\$ '000)	1,538,409	1,229,036
Function: 0182 District Production Services		
No. of livestock vaccinated	726240	374200
No. of livestock by type undertaken in the slaughter slabs	18400	20122
No. of fish ponds stocked	4	0
Quantity of fish harvested	10000	1050
Number of anti vermin operations executed quarterly	200	39
No. of parishes receiving anti-vermin services	90	26
No. of tsetse traps deployed and maintained	50	0
Function Cost (US\$ '000)	872,385	216,602
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	30	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	6	0
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated		2
No of cooperative groups supervised	25	19
No. of cooperative groups mobilised for registration	3	1
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		70
No. of opportunities identified for industrial development	3	1
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district		80
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	9,563	2,709
Cost of Workplan (US\$ '000):	2,420,357	1,448,346

The major thrust for this period was to prepare for the rain season by way of training the three categories of farmers. The AASPS conducted trainings at parish level and at times at demonstration sites in two LLGs of Kalagala and Luwero Sub Counties. We procured technologies for food security and enterprise development and conducted technical and financial audits.

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,053,870	2,303,611	75%	763,467	761,659	100%
Conditional Grant to PHC Salaries	2,648,651	2,038,042	77%	662,163	675,905	102%
Conditional Grant to PHC- Non wage	199,166	139,068	70%	49,792	44,877	90%
Conditional Grant to NGO Hospitals	181,053	126,501	70%	45,263	40,877	90%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
<i>Development Revenues</i>	1,795,116	470,125	26%	448,779	22,503	5%
Conditional Grant to PHC - development	139,289	88,665	64%	34,822	22,503	65%
Donor Funding	1,577,912	381,460	24%	394,478	0	0%
Unspent balances – Conditional Grants	20,940	0	0%	5,235	0	0%
Multi-Sectoral Transfers to LLGs	56,975	0	0%	14,244	0	0%
Total Revenues	4,848,986	2,773,736	57%	1,212,246	784,162	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,053,870	2,259,695	74%	763,468	739,710	97%
Wage	2,648,651	2,024,300	76%	662,163	662,163	100%
Non Wage	405,219	235,395	58%	101,305	77,547	77%
<i>Development Expenditure</i>	1,795,116	357,568	20%	448,779	98,035	22%
Domestic Development	217,204	51	0%	54,301	0	0%
Donor Development	1,577,912	357,517	23%	394,478	98,035	25%
Total Expenditure	4,848,986	2,617,263	54%	1,212,247	837,745	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,916	1%			
<i>Development Balances</i>		112,557	6%			
Domestic Development		88,614	41%			
Donor Development		23,943	2%			
Total Unspent Balance (Provide details as an annex)		156,473	3%			

During the third quarter, the department received shs784 million reflecting 65% budget performance. For the period July to March shs 2.7 billion was realized indicating 57% overall budget performance. The low budget performance is due to zero allocation of locally raised revenue and district unconditional grant to the department. More to that donors never fulfilled their budgetally promises in quarter three. Of the total receipts, shs 2.6 billion was spent indicating an absorption rate 94%, leaving unspent balance of shs 156 million. The unspent balance is basically attributed to completion works for general ward at Nyimbwa HC IV that has not yet commenced as a result of failure to get a competent contractor, when the project was first advertised, there by calling for re-advertisement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	64	0
Value of essential medicines and health supplies delivered to health facilities by NMS	179588	884182054
%age of approved posts filled with trained health workers	60	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		1706
No. and proportion of deliveries in the District/General hospitals		405
Number of total outpatients that visited the District/ General Hospital(s).		18621
Number of inpatients that visited the NGO hospital facility	280000	0
Number of outpatients that visited the NGO Basic health facilities	280000	82613
Number of inpatients that visited the NGO Basic health facilities	15000	5332
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700	1370
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500	3841
Number of trained health workers in health centers	600	696
No.of trained health related training sessions held.	120	52
Number of outpatients that visited the Govt. health facilities.	36000	397968
Number of inpatients that visited the Govt. health facilities.	17000	12156
No. and proportion of deliveries conducted in the Govt. health facilities	2000	5971
%age of approved posts filled with qualified health workers	64	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	50000	10627
No. of new standard pit latrines constructed in a village	1	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	5	0
No of healthcentres constructed	1	0
No of healthcentres rehabilitated		2
No of staff houses constructed	2	0
No of maternity wards rehabilitated		1
No of theatres rehabilitated		2
Function Cost (UShs '000)	4,848,986	2,617,263
Cost of Workplan (UShs '000):	4,848,986	2,617,263

Service utilization has steadily improved for instance OPD utilization rate (153.81%) was much higher compared to last quarters' performance (133.2%) for both NGO and government health units whereas new out patient attendance as a proportion of total outpatient attendance stood at 91.67%, ANC new attendance stood at 101.4% which was above the national average and quarter two performance of 96% and 88.2% respectively, Assisted deliveries rate stood at 48.78% compared to 44.97% for quarter two which was below the national average of 57%, Child immunization stood at 122.5% for DPT3, 130.87% for DPT1, 106.5% for OPV3, BCG with 116.02%, both in NGO and government health facilities, Coaching and Mentoring and M&E within the HIV Clinics was conducted, HCT service utilization also increased compared to the last quarter. There Data utilization at health facilities during the quarter was realized due to

Workplan 5: Health

high demand of planning using evidence based figures. However, more effort is required to raise poorly performed areas such as family planning to better performance through thorough and close monitoring and evaluation not only of health programmes but also the health facility performances.

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,211,583	14,269,330	78%	4,552,896	4,894,128	107%
Conditional Grant to Tertiary Salaries	66,908	43,407	65%	16,727	43,407	260%
Conditional Grant to Primary Salaries	10,859,658	8,127,136	75%	2,714,914	2,857,219	105%
Conditional Grant to Secondary Salaries	3,749,915	2,758,658	74%	937,479	894,840	95%
Conditional Grant to Primary Education	833,213	833,214	100%	208,303	277,738	133%
Conditional Grant to Secondary Education	2,308,246	2,308,247	100%	577,062	769,415	133%
Conditional transfers to School Inspection Grant	50,470	35,144	70%	12,618	11,280	89%
Conditional Transfers for Wage Community Polytechr	127,189	0	0%	31,797	0	0%
Conditional Transfers for Non Wage Community Poly	70,773	70,773	100%	17,693	23,591	133%
Locally Raised Revenues	50,000	23,485	47%	12,500	0	0%
Other Transfers from Central Government		19,366		0	0	
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	75,212	49,900	66%	18,803	16,638	88%
<i>Development Revenues</i>	1,347,128	571,375	42%	336,782	153,511	46%
Conditional Grant to SFG	670,701	422,685	63%	167,675	113,808	68%
Construction of Secondary Schools	231,000	148,690	64%	57,750	39,703	69%
Multi-Sectoral Transfers to LLGs	445,427	0	0%	111,357	0	0%
Total Revenues	19,558,711	14,840,705	76%	4,889,678	5,047,639	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,211,583	14,269,301	78%	4,552,896	4,840,333	106%
Wage	14,751,692	10,934,953	74%	3,687,923	3,767,957	102%
Non Wage	3,459,891	3,334,348	96%	864,973	1,072,376	124%
<i>Development Expenditure</i>	1,347,128	124,767	9%	336,782	5,634	2%
Domestic Development	1,347,128	124,767	9%	336,782	5,634	2%
Donor Development	0	0		0	0	
Total Expenditure	19,558,711	14,394,068	74%	4,889,678	4,845,967	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		446,608	33%			
Domestic Development		446,608	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		446,637	2%			

The department received shs 5 billion reflecting 103% realization performance in the quarter, while the cumulative receipts was shs 14.8 billion indicating 76 percent overall budget realisation. This performance is attributed to UPE, Secondary capitation and none wage community poly techinc each standing at 133 percentage realisation, and conditional grant for tertiary Salaries at 260%. Despite this good performance. Of the total receipts wage & Salaries consumed shs 10.9 billion (73.6 %). Overall expenditure is shs 14.3 billion indicating 97 % absorption rate giving unspent balance of shs 446.6 million. The unspent Balance is related to on going works for constructions of classrooms and latrines under SFG.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2230	2230
No. of qualified primary teachers	2560	2647
No. of School management committees trained (PRDP)	226	0
No. of pupils enrolled in UPE	109524	109524
No. of student drop-outs	200	56
No. of Students passing in grade one	1000	983
No. of pupils sitting PLE	35000	1004
No. of classrooms constructed in UPE	8	2
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	8	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	13,090,068	9,090,398
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	843	843
No. of students enrolled in USE	40000	1700
No. of classrooms constructed in USE	2	4
Function Cost (US\$ '000)	6,090,123	5,176,228
Function: 0783 Skills Development		
Function Cost (US\$ '000)	194,097	47,182
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	638	638
No. of secondary schools inspected in quarter		10
No. of inspection reports provided to Council	12	6
Function Cost (US\$ '000)	182,424	80,260
Function: 0785 Special Needs Education		
No. of SNE facilities operational		9
No. of children accessing SNE facilities		320
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	19,558,711	14,394,068

UPE and USE funds were deposited directly to schools' Accounts by the Ministry of Education and sports, 126 UPE and Non UPE schools were inspected, SGF construction works at Bbuga SDA, Kansiri, Kakute p/s and st. Kalori Katagwe have commenced and are on going.

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,342,370	650,299	48%	335,593	514,088	153%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	879,371	588,634	67%	219,843	474,533	216%
Multi-Sectoral Transfers to LLGs	383,828	0	0%	95,957	0	0%
District Unconditional Grant - Non Wage		28,500		0	28,500	
Transfer of District Unconditional Grant - Wage	74,171	33,165	45%	18,543	11,055	60%
<i>Development Revenues</i>	1,346,238	41,371	3%	336,559	0	0%
Donor Funding	1,242,847	15,371	1%	310,712	0	0%
Multi-Sectoral Transfers to LLGs	53,391	0	0%	13,348	0	0%
District Unconditional Grant - Non Wage	50,000	26,000	52%	12,500	0	0%
Total Revenues	2,688,608	691,671	26%	672,152	514,088	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,342,370	272,626	20%	335,593	137,129	41%
Wage	74,171	33,164	45%	18,543	11,055	60%
Non Wage	1,268,199	239,462	19%	317,050	126,074	40%
<i>Development Expenditure</i>	1,346,238	35,634	3%	336,559	9,634	3%
Domestic Development	103,391	26,000	25%	25,848	0	0%
Donor Development	1,242,847	9,634	1%	310,712	9,634	3%
Total Expenditure	2,688,608	308,260	11%	672,152	146,762	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		377,673	28%			
<i>Development Balances</i>		5,738	0%			
Domestic Development		0	0%			
Donor Development		5,738	0%			
Total Unspent Balance (Provide details as an annex)		383,411	14%			

During quarter three shs 514 million was received indicating a budget performance of 76%. For the period July to March a total of shs 691.6 million was received indicating 26% overall budget realisation. The poor budget performance is attributed to nil receipt of Uganda road fund in quarter two and zero Door funding for quarter three. This is a result in changes in policy guidelines from contracting to force Account necessitating adjustments in Workplan. Donor funding for Community Access Roads construction is not released to the district account, but paid direct from MoLG. However, other transfers from central government (Uganda Road Fund) performed exceptionally high during quarter three in compensation of quarter two funds missed out. Out of the total funds received, shs 308 million was spent reflecting a utilization rate of 45%, leaving unspent balance of shs 383 million. This big unspent balance is basically due to works in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 532 Luwero District**2012/13 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	21	8
Length in Km of Urban unpaved roads periodically maintained	12	4
Length in Km of District roads routinely maintained	193	0
Length in Km of District roads periodically maintained	84	0
Length in Km. of rural roads constructed	51	0
Length in Km. of rural roads rehabilitated	51	0
<i>Function Cost (US\$ '000)</i>	2,594,008	282,260
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	94,600	26,000
<i>Cost of Workplan (US\$ '000):</i>	2,688,608	308,260

The underlisted roads were worked on under periodic maintenance : 1. Wobulenzi - Waluleta 9.0Km located Wobulenzi & Makulubita S/C
 2. Lukomera – Kyalugondo - Lugogo 6.2Km located Katikamu S/C
 3. Wobulenzi – Sekamuli 12.0Km located Katikamu & Bamunanika S/C
 Degeya - Kalagala road 9.0Km is still in progress
 4. Periodic maintenance of Bombo -

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,470	14,624	48%	7,618	4,693	62%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Locally Raised Revenues	9,470	0	0%	2,368	0	0%
<i>Development Revenues</i>	475,007	306,540	65%	118,752	80,602	68%
Conditional transfer for Rural Water	475,007	306,540	65%	118,752	80,602	68%
Total Revenues	505,477	321,164	64%	126,369	85,295	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,470	810	3%	7,618	0	0%
Wage	0	0		0	0	
Non Wage	30,470	810	3%	7,618	0	0%
<i>Development Expenditure</i>	475,007	112,124	24%	118,752	21,274	18%
Domestic Development	475,007	112,124	24%	118,752	21,274	18%
Donor Development	0	0		0	0	
Total Expenditure	505,477	112,934	22%	126,369	21,274	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,814	45%			
<i>Development Balances</i>		194,416	41%			
Domestic Development		194,416	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		208,230	41%			

The sector received shs 85 million against a quarterly budget of 126 million indicating a budget realisation of 67%. The cumulative release for the department is shs 321 million making an overall budget performance of 64%. The low budget performance is due to limited local revenue tax base. Out of the total funds realized, shs 112.9 million was actually spent indicating an absorption rate of 35%, leaving unspent balance of shs 208 million. The unspent balance is basically due to ongoing projects for shallow wells construction and deep borehole drilling. The overall total released under DWDCG so far is Ushs: 306,540,000/= which constitute 64.5% of the District Water Conditional Grant Budgetary Allocation.

For the District Sanitation and Hygiene Conditional Grant (DSHCG), the unspent balance carried forward from the first quarter was Ushs 1,902,000/=. The total release in the third quarter was Ushs: 4,693,000/=. The funds available in the third quarter were Ushs: 11,276,000/=. The overall total released by the Central Government under DSHCG is Ushs: 14,624,000/= constituting 69.6% of the Annual Budgetary Allocation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	136	35
No. of water points tested for quality	35	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	40	30
No. of sources tested for water quality	45	276
No. of water points rehabilitated	21	10
% of rural water point sources functional (Shallow Wells)	83	80
No. of water pump mechanics, scheme attendants and caretakers trained	20	17
No. of public sanitation sites rehabilitated	0	3
No. of water and Sanitation promotional events undertaken	31	10
No. of water user committees formed.	28	37
No. Of Water User Committee members trained	140	7
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	80
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22	0
No. of deep boreholes drilled (hand pump, motorised)	8	2
No. of deep boreholes rehabilitated	30	0
No. of dams constructed	2	0
Function Cost (UShs '000)	505,477	96,887
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	91
Length of pipe network extended (m)	5000	0
No. of new connections	100	20
Volume of water produced		14686
No. Of water quality tests conducted		3
No. of new connections made to existing schemes		92
Function Cost (UShs '000)	0	16,047
Cost of Workplan (UShs '000):	505,477	112,934

Rehabilitated two water points at Bamunanika Butto and Buteke Village in Bamunanika and Katikamu sub counties respectively.

- Trained water and sanitation users committees in 30 communities /villages in the various sub counties with in the district.

-Supervised the drilling of 03 deep Boreholes by Busoga trust Water and sanitation sector. The water points were drilled in kamira Sub County.

-Supervised the rehabilitation of 13 water points BY PLAN Uganda

-Supervised the drilling of 15 water points by PLAN Uganda

- Carried out post construction support to 60 water points.

-Carried out identification and assessment/Confirmation of yield of water points that require to be solar powered by the ministry of water and environment

-The sector also facilitated two hygiene and sanitation officials for a planning and review meeting in Kampala.

Workplan 7b: Water

- Rehabilitated two water points under the District Water and sanitation Grant in the communities of Buteke and butto communities.
- Effected payments of Bank charges, office welfare (January), URA taxes and electricity charges.
- Procured stationary for office use among others.
- The sector developed the Budget Frame paper (BFP) for Financial Year 2012-2013 and prepared second quarter reports.

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,696	77,210	56%	34,424	25,612	74%
Conditional Grant to District Natural Res. - Wetlands	9,058	6,608	73%	2,265	2,078	92%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	108,638	70,602	65%	27,159	23,534	87%
<i>Development Revenues</i>	70,810	17,420	25%	17,702	0	0%
Donor Funding	70,810	17,420	25%	17,702	0	0%
Total Revenues	208,506	94,630	45%	52,126	25,612	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,696	72,429	53%	34,424	23,544	68%
Wage	108,638	70,622	65%	27,159	23,544	87%
Non Wage	29,058	1,807	6%	7,265	0	0%
<i>Development Expenditure</i>	70,810	7,893	11%	17,702	4,473	25%
Domestic Development	0	0		0	0	
Donor Development	70,810	7,893	11%	17,702	4,473	25%
Total Expenditure	208,506	80,322	39%	52,126	28,017	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,781	3%			
<i>Development Balances</i>		9,527	13%			
Domestic Development		0				
Donor Development		9,527	13%			
Total Unspent Balance (Provide details as an annex)		14,308	7%			

During the period July to March FY 2012/13, the department received shs 94.6 million against an overall budget of shs 208.5 million indicating a budget performance of 45%. In quarter three shs 25.6 million was received by the department against a quarterly budget of shs 52 million reflecting a realization rate of 49%. The low budget performance is due to limited local revenue tax base, zero allocation of District Unconditional grant non wage to the department and donors who never released funds to in third quarter. Out of the funds realized, shs 80 million was actually spent making a utilization rate of 84%, thereby leaving unspent balance of shs 14 million. The unspent balance is due on going land survey processes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	25
Number of people (Men and Women) participating in tree planting days	1500	0
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	2000	0
No. of monitoring and compliance surveys/inspections undertaken	24	0
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	3	0
Area (Ha) of Wetlands demarcated and restored	800	0
No. of monitoring and compliance surveys undertaken	30	0
No. of new land disputes settled within FY	600	270
Function Cost (UShs '000)	208,506	80,322
Cost of Workplan (UShs '000):	208,506	80,322

Mentored 4 Environment Focal Persons, 12 facilities/sites (wetlands, stone quarries, petrol stations & schools) were inspected.

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,804	147,361	70%	52,451	46,558	89%
Conditional Grant to Functional Adult Lit	19,117	13,357	70%	4,779	4,316	90%
Conditional Grant to Community Devt Assistants Non	4,854	3,986	82%	1,214	1,082	89%
Conditional Grant to Women Youth and Disability Gr:	17,438	11,619	67%	4,359	3,772	87%
Conditional transfers to Special Grant for PWDs	36,406	25,353	70%	9,101	8,136	89%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	116,989	93,046	80%	29,247	29,252	100%
<i>Development Revenues</i>	257,198	201,957	79%	64,299	30,970	48%
Donor Funding	126,000	40,604	32%	31,500	0	0%
LGMSD (Former LGDP)	6,560	4,662	71%	1,640	1,549	94%
Multi-Sectoral Transfers to LLGs	124,638	156,691	126%	31,159	29,422	94%
Total Revenues	467,001	349,318	75%	116,750	77,528	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,804	125,050	60%	52,451	35,637	68%
Wage	116,989	96,622	83%	29,247	32,827	112%
Non Wage	92,815	28,428	31%	23,204	2,810	12%
<i>Development Expenditure</i>	257,198	166,080	65%	64,300	0	0%
Domestic Development	131,198	126,432	96%	32,800	0	0%
Donor Development	126,000	39,648	31%	31,500	0	0%
Total Expenditure	467,002	291,131	62%	116,750	35,637	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,311	11%			
<i>Development Balances</i>		35,877	14%			
Domestic Development		34,921	27%			
Donor Development		956	1%			
Total Unspent Balance (Provide details as an annex)		58,188	12%			

During the period July to March a total of 349 million was received making 75% budget performance. Out of the total amount received; wages consumed 96.6 million making 27.6% of the total revenue.; donor performance was 32% (shs 40 million) which is below the expectation because 3rd quarter funds were not released. Multi sectoral transfers performance was at 126% (156,691) which is above the expectation due to additional funding. During the 3rd quarter a total of 77 million was received against the budget of 116.7 million making a realization percentage of 66. However this is below the expectation because there were no funds released under the donor grant, local revenue and unconditional non wage to the department. Out of the total funds received, shs 291 million was actually spent indicating an overall utilization rate of 83%, leaving unspent balance of shs 58 million. The unspent balance is basically due to CDD funds which were not disbursed to the groups as they were not ready.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 532 Luwero District**2012/13 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	100	12
No. of Active Community Development Workers	14	46
No. FAL Learners Trained	3500	3500
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	0	13
<i>Function Cost (UShs '000)</i>	467,002	291,131
Cost of Workplan (UShs '000):	467,002	291,131

2 Council Meetings Conducted for PWDs and Youth, 46 Active Community Development workers mobilised and empowered on Community developmental issues , 3600 FAL learners trained, one meeting with NGOS conducted, counselling and guidance of families with social problems done.

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,572	27,702	39%	17,643	7,865	45%
Conditional Grant to PAF monitoring	17,001	12,658	74%	4,250	4,000	94%
Locally Raised Revenues	3,600	0	0%	900	0	0%
District Unconditional Grant - Non Wage	6,693	2,000	30%	1,673	0	0%
Transfer of District Unconditional Grant - Wage	43,279	13,045	30%	10,820	3,865	36%
<i>Development Revenues</i>	755,993	392,548	52%	188,998	202,869	107%
Donor Funding	184,736	48,313	26%	46,184	0	0%
LGMSD (Former LGDP)	236,087	167,354	71%	59,022	55,589	94%
Locally Raised Revenues	24,183	18,800	78%	6,046	8,000	132%
Unspent balances – Other Government Transfers		18,800		0	0	
Other Transfers from Central Government	310,987	139,281	45%	77,747	139,281	179%
Total Revenues	826,566	420,250	51%	206,641	210,734	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,572	23,018	33%	17,643	9,592	54%
Wage	43,279	13,045	30%	10,820	3,865	36%
Non Wage	27,294	9,973	37%	6,823	5,727	84%
<i>Development Expenditure</i>	755,993	162,844	22%	188,999	20,190	11%
Domestic Development	571,257	114,531	20%	142,815	5,087	4%
Donor Development	184,736	48,313	26%	46,184	15,103	33%
Total Expenditure	826,566	185,862	22%	206,642	29,782	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,684	7%			
<i>Development Balances</i>		229,704	30%			
Domestic Development		229,703	40%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		234,388	28%			

During the period July to March FY 2012/2013, the department realised shs 420 million against a total budget of shs 826.5 million reflecting 51% budget performance. This low performance is majorly attributed to donors who never fulfilled their budget promises in quarter three. In quarter three, the department received shs 210.7 million, against a quarterly budget of shs 206.6 million indicating a quarterly performance of 102%. This good performance in the quarter is attributed to other central government transfers, ie, Luwero Rwenzori Development Plan (LRDP) and Locally raised funds. LRDP performed exceptionally high at 179% as this was the first release since the beginning of the FY, where as locally raised sources performed high at 132% as there was over due LGMSD co-funding obligation that necessitated more allocation to the department. Out of the total funds received shs 185.8 million was actually spent, indicating an absorption rate of 44%, thereby leaving unspent balance of shs 234 million. This big unspent balance is due project such as construction of general ward at Luwero HC IV for which work is in progress, and LRDP funds which was received on the District general fund account towards the end of March 2013.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings		9
<i>Function Cost (UShs '000)</i>	826,566	<i>185,862</i>
Cost of Workplan (UShs '000):	826,566	185,862

Three TPC meetings conducted, First and second quarter LGOBT progress reports produced, Budget conference conducted and budget framework paper for FY 2013/2014 produced and submitted as required.

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,316	32,320	62%	13,079	9,171	70%
Conditional Grant to PAF monitoring	6,000	4,000	67%	1,500	1,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	10,000	5,010	50%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	32,316	23,310	72%	8,079	7,671	95%
Total Revenues	52,316	32,320	62%	13,079	9,171	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,316	32,320	62%	13,079	9,171	70%
Wage	32,316	23,310	72%	8,079	7,671	95%
Non Wage	20,000	9,010	45%	5,000	1,500	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,316	32,320	62%	13,079	9,171	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the third quarter, the department received a total of shs 9 million which indicated 70% budget realisation. The cumulative receipts totalled to shs 32 million making an overall budget performance of 62%. This low budget performance is attributed to limited local revenue tax base and nil allocation of District Unconditional grant to the department. All the funds realised was actually spent indicating an absorption rate of 100%.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	6
Date of submitting Quaterly Internal Audit Reports		22-4-2013
<i>Function Cost (UShs '000)</i>	52,316	32,320
Cost of Workplan (UShs '000):	52,316	32,320

Headquarter departments, ten sub counties of Makulubita, Katikamu, Butuntumula, Kamira Luweero, Nyimbwa, Kalagala, Bamunanika, Zirowe, Kikyusa and , Luweero Town Council, Bombo and Wobulenzi, some selected SACCOs of kikyusa, Kamira and UPE schools in ten cluster centres were audited. There was a special audit of Semu Muwanguzi secondary school which also carried out.

Vote: 532 Luwero District

2012/13 Quarter 3

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 senior mgt meetings held;
3 staff meetings held;
Office operations and staff welfare provided.;
Compound and sanitation maintained;
Monitoring and supervision of projects and staff done; Public functions held; Workshops and trainings attended; Submi

3 senior mgt meetings held;
1 staff meetings held;
Office operations and staff welfare provided.;
Compound and sanitation maintained;
Monitoring and supervision of projects and staff done; Public functions held; Workshops and trainings attended; Submi

<i>General Staff Salaries</i>		115,588
<i>Allowances</i>		1,892
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		120
<i>Computer Supplies and IT Services</i>		349
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		903
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		195
<i>Telecommunications</i>		100
<i>Guard and Security services</i>		0
<i>Electricity</i>		200
<i>Water</i>		50
<i>General Supply of Goods and Services</i>		7,917
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		15,389
<i>Maintenance - Vehicles</i>		286
<i>Wage Rec't:</i>	108,938	115,588
<i>Non Wage Rec't:</i>	25,168	29,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	134,106	144,988

Output: Human Resource Management

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	(1) Payroll Edited , updated monthly & payslip issued to staff; (2) Administrative letters Processed; (3) 1,500 Identity cards issued to staff; (4) 9,600 copies of appraisal forms provided to staff & all staff appraised; (5) Office & staff welfare maintai	(1) Staff list and payroll updated twice; (2) 60 cases submitted to District service Commission; (3) 3 submissions made on pay change reports to MOPS; (4) 3 Exception reports submitted to MOFPED; (5) counselling and Guidance done; (6) Rewards and sa
<i>General Staff Salaries</i>		105,357
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		894
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	143,143	105,357
<i>Non Wage Rec't:</i>	2,545	894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	145,688	106,251
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	2 (HLGs and LLGs)	2 ((i) skills development (post graduate diplomas) -Business Administration and Public relation & media management for 1 examiner of Accounts and 1Information officer respectively (ii)104 newly recruited medical workers inducted)
Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff,HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS& Environmental cross-cutti	1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff,HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS& Environmental cross-cuttin
<i>Workshops and Seminars</i>		772
<i>Staff Training</i>		2,500
<i>Bank Charges and other Bank related costs</i>		144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		144
<i>Domestic Dev't:</i>	15,951	3,272
<i>Donor Dev't:</i>		
Total	15,951	3,416

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	13 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Non Standard Outputs:		All LLGs monitored, supervised & co-ordinated
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,089	0
Domestic Dev't:		
Donor Dev't:		
Total	1,089	0
Output: Public Information Dissemination		
Non Standard Outputs:	10 District council sessions and events covered.;District web site mantained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminted to public;Governmnet programes mob	3Radio talk shows conducted, Public mandatory notices on water activities palced on public mandatory notice boards, Masses mobilised and sensitised on Ebola, Arranged to publish district calender, Arranged to
Allowances		330
Advertising and Public Relations		0
Computer Supplies and IT Services		240
General Supply of Goods and Services		0
Travel Inland		90
Wage Rec't:		
Non Wage Rec't:	2,312	660
Domestic Dev't:		
Donor Dev't:		
Total	2,312	660
Output: Office Support services		
Non Standard Outputs:	1. Inspection of office equipment and offices 2. Maintenance of District Compound 3. Supervision of Staff.	1.Office equipment and offices inspected. 2.District compound slashed and dug. 3. Office toilets cleaned.
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	2,000	0

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	8 (48 monitoring visits made in the sub counties of Ziobwe, Kalagala, Katikamu & Butuntumula)
No. of monitoring reports generated	0	8 (8 monitoring reports made on the sub counties of Ziobwe, Kalagala, Katikamu, Kamira, Bamunanika, Luweero & Butuntumula)
Non Standard Outputs:	Renovation of District Headquartor Office Buildings; maintainance of computers and other facilities	N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Records Management		
Non Standard Outputs:	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispaact done; Records center maintained; Archives destroyed.	opened files for 104 newly recruited health workers . Updated files for promoted health workers tracking file movement done 20% mails despatched in and outside the district. Opened files for newly recruited teachers.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,965	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,965	150
Output: Procurement Services		

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	- 1200 Solicitation documents prepared - 300 Contract documents prepared - 15 Evaluation Exercises carried out - 13 Contracts Committee Meetings held - 8 Quarterly Reports submitted -300 Contract Awards done - Staff welfare provided	950 soilitation documents prepared 212 contracts documents prepared 7 Evaluation exercises carried out. 11 Contracts committee meetings held
Allowances		0
Advertising and Public Relations		0
Computer Supplies and IT Services		1,840
Printing, Stationery, Photocopying and Binding		5,936
General Supply of Goods and Services		1,385
Wage Rec't:		
Non Wage Rec't:	4,848	9,160
Domestic Dev't:		
Donor Dev't:		
Total	4,848	9,160

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Quarterly progress reports produced. All projects monitored 12 Senior management and DTPC meetings conducted	1. All projects monitored. 2. 3 DTPC meetings held. 3. 2 Senior managemet meetings held.
LG Unconditional grants(current)		145,944
Wage Rec't:		0
Non Wage Rec't:	142,312	145,944
Domestic Dev't:	456	0
Donor Dev't:		0
Total	142,768	145,944

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(n/a)	15/06/12 (N/A)
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Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1. Financial Management Policy interpreted, coordinated and Evaluated 2. Funds transferred to the respective Departmental Votes. 3. Assets and Facilities managed . 4. Two Budget Desk Meetings Held. 5. Two Finance Committee Meetings Attend	1. Financial Management Policy interpreted, coordinated and Evaluated 2. Funds transferred to the respective Departmental Votes. 3. Assets and Facilities managed . 4. Two Budget Desk Meetings Held. 5. Two Finance Committee Meetings Attend
<i>General Staff Salaries</i>		33,123
<i>Allowances</i>		2,345
<i>Computer Supplies and IT Services</i>		950
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,387
<i>Bank Charges and other Bank related costs</i>		123
<i>Electricity</i>		1,100
<i>General Supply of Goods and Services</i>		180
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,586
<i>Wage Rec't:</i>	38,146	33,123
<i>Non Wage Rec't:</i>	37,978	8,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,123	41,694

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	125000 (Kamira, Kikyusa, Zirowwe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)
Value of LG service tax collection	75000 (Nyimbwa, Makulubita, Kakikamu, Butuntumula, Luweero, Kalagala, zirowwe, Kikyusa, Kamira and Bamunanika)	1700000 (Nyimbwa, Makulubita, Kakikamu, Butuntumula, Luweero, Kalagala, zirowwe, Kikyusa, Kamira and Bamunanika)
Value of Hotel Tax Collected	0	0 (no qualifying Hotel in the Sub Counties.)
Non Standard Outputs:	Tax education to the Community	Tax enforcements conducted in Zirowwe, Kalagala, Nyimbwa and Makulubita.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,980	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Total</i>	3,980	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/04/13 (quarterly Accounts Prepared)	30/09/12 (Revised and Final Accounted prepared and Submitted to the Auditor General Kampala.)
Non Standard Outputs:		N/A
<i>Allowances</i>		330
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,398	330

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1. One Council Sessions held. 2. Six Committee Sessions held. 3. One Monitoring Reports prepared.	1. one council session was held 2. five committee sessions held 3. one monitoring report held
<i>General Staff Salaries</i>		11,190
<i>Allowances</i>		237
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Advertising and Public Relations</i>		250
<i>Books, Periodicals and Newspapers</i>		607
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		3,755
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Bank Charges and other Bank related costs</i>		42
<i>Subscriptions</i>		0
<i>Telecommunications</i>		50
<i>Electricity</i>		0
<i>Water</i>		60
<i>General Supply of Goods and Services</i>		5,020
<i>Travel Inland</i>		0

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>		7,850
<i>Maintenance - Vehicles</i>		3,439
<i>Wage Rec't:</i>	50,343	11,190
<i>Non Wage Rec't:</i>	17,990	21,500
<i>Domestic Dev't:</i>	18,254	
<i>Donor Dev't:</i>		
Total	86,587	32,690

Output: LG procurement management services

Non Standard Outputs:	50 Contracts awarded 4 Contracts Committee sittings for adjudication on submissions conducted.	90 contracts awarded 5 contracts committee sittings held
<i>Allowances</i>		1,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	1,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,605	1,265

Output: LG staff recruitment services

Non Standard Outputs:	1. 5 Staff Regulated, 2. Staffs Recruited. 3. Sick Leave granted . 4. Staff Released . 5 Study Leave granted. 6. Appointments on Transfer handled. 7. Resignations handled. 8 . Staff promotions handled. Retiring of Staff	1.93 staff were recruited. 2.124 staff were confirmed in service 3. 27 staff were promoted 4. 3 staff were appointed on transfer 5. 4 staff were redesignated
<i>General Staff Salaries</i>		6,000
<i>Allowances</i>		23,195
<i>Advertising and Public Relations</i>		8,060
<i>Books, Periodicals and Newspapers</i>		186
<i>Computer Supplies and IT Services</i>		360
<i>Welfare and Entertainment</i>		1,276
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		84
<i>General Supply of Goods and Services</i>		2,020
<i>Travel Inland</i>		265

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>		303
<i>Wage Rec't:</i>	5,850	6,000
<i>Non Wage Rec't:</i>	16,252	35,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,102	41,749

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (1. Hold meetings to offer 60 lease extensions, 40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)	150 (Held 4 meetings to receive and noting of applications. 60 freehold 7 leases, 2 subdivisions 15 approvals- freehold 64 free hold mtgs , 20 leases, 2 subdivision 8 extensions were received and noted. 20 freehold approvals, 6 leases and one conversion of lease to free hold.)
No. of Land board meetings	0	8 (Bukalasa Land Offices)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,673
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,784	1,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,784	1,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Katikamu, Bamunanika, Zirowe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)	3 (Luwero District Auditor generals report for F/Y ending 2009 Luwero Town Council Auditor generals report for F/Y ending 2009 Luwero Town Council Auditor generals Special report report for F/Y ending 2011/12)
No. of LG PAC reports discussed by Council	1 (District)	1 (Councillors are yet to debate the PAC reports after receiving an implementation plan from the CAO as asked for.)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,374
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,374

Output: LG Political and executive oversight

Non Standard Outputs:	All Government Projects monitored .	All Government Government projects such as health units and schools were monitored
<i>General Staff Salaries</i>		28,800
<i>Allowances</i>		9,998
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	26,910	28,800
<i>Non Wage Rec't:</i>	10,500	9,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,410	38,798

Output: Standing Committees Services

Non Standard Outputs:	5 Committee Reports prepared and discussed.	5 committee meetings held and reports prepared and discussed.
<i>Allowances</i>		8,575
<i>Welfare and Entertainment</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,325	8,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,325	8,675

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (Three technologies distributed to commercial farmers in thirteen LLG)	0 (procurement of inputs not planned)
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Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

DNCs paid salaries for 3months

1. Salaries for the DNC paid for the three months
 2 supervision of NAADS activities conducted by the DPMO in six subcounties
 3.NAADS stakeholder monitoring and evaluation activities

Telecommunications		1,940
General Supply of Goods and Services		580
Fuel, Lubricants and Oils		2,976
Maintenance - Vehicles		270
Contract Staff Salaries (Incl. Casuals, Temporary)		12,100
Allowances		3,945
Social Security Contributions (NSSF)		738
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		148
Bank Charges and other Bank related costs		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	34,362	22,917
<i>Donor Dev't:</i>		0
Total	34,362	22,917

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	18323 (Katikamu 1425 Luwero 1830 Makulubita, 1830 Butuntumula 1425 Nyimbwa 1223 Ziroobwe, 1620 Kalagala 1620 Kikyusa 1223 Kamira 1425 Luwero s/c 1268 Bombo 1268 Wobulenzi t/cs 1020 bamunanika 1223 Luwero TC 1223)	2996 (Katikamu 1425 Luwero 1830 Makulubita, 1830 Butuntumula 1425 Nyimbwa 1223 Ziroobwe, 1620 Kalagala 1620 Kikyusa 1223 Kamira 1425 Luwero s/c 1268 Bombo 1268 Wobulenzi t/cs 1020 bamunanika 1223 Luwero TC 1223)
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Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmer advisory demonstration workshops	1250 (Katikamu 95 Luwero sc 122 Makulubita, 122 Butuntumula 95 Nyimbwa 82 Ziroobwe, 109 Kalagala 108 Kikyusa 83 Kamira 95 Luwero s/c 122 Bombo 82 Wobulenzi t/cs 68 bamunanika 83 Luwero TC 82)	1348 (Katikamu 95 Luwero sc 122 Makulubita, 122 Butuntumula 95 Nyimbwa 82 Ziroobwe, 109 Kalagala 108 Kikyusa 83 Kamira 95 Luwero s/c 122 Bombo 82 Wobulenzi t/cs 68 bamunanika 83 Luwero TC 82)
No. of farmers receiving Agriculture inputs	1222 (Food security farmers 1125 market oriented 90 commercial farmers 7)	0 (procurement of technologies for food security and market oriented farmers was not effected)
No. of functional Sub County Farmer Forums	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroobwe, Kalagala, Kikyusa, Kamira, Luwero t/c Bombo and Wobulenzi T/C farmer forums made functiona)	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroobwe, Kalagala, Kikyusa, Kamira, Luwero t/c Bombo and Wobulenzi T/C farmer forums made functiona)
Non Standard Outputs:	1. payment of contract salaries for 26 AASPs from the 13 LLGs for three months 2. farmer forum meetings held 3. farmer institutional development conducted by CDOs. 4. Procurement and distribution of technologies	1. payment of contract salaries for 26 AASPs from the 13 LLGs for three months 2. farmer forum meetings held 3. farmer institutional development conducted by CDOs. 4. Procurement and distribution of technologies was ready but inputs not yet delive
<i>Transfers to other gov't units(capital)</i>		561,206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	316,071	561,206
<i>Donor Dev't:</i>		0
Total	316,071	561,206

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1. quartly meetings held 2. Service providers and stockists checked for quality assurance and standards 3. Quartly reports prepared and submitted to MAAIF 4 Agricultural extension workers paid their salaries 5 On farm training conducted	.1, Quartly reports prepared and submitted to MAAIF and correspondence collected 2. supervision of PMG activities conducted in the subcounties of Nyimbwa, Ziroobwe, Kamira and Luwero T/C
<i>General Staff Salaries</i>		49,173
<i>Allowances</i>		511
<i>Workshops and Seminars</i>		14,800

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		402
<i>Maintenance - Vehicles</i>		655
<i>Wage Rec't:</i>	31,865	49,173
<i>Non Wage Rec't:</i>	3,350	1,568
<i>Domestic Dev't:</i>	4,150	0
<i>Donor Dev't:</i>	156,900	14,800
Total	196,265	65,542

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One plant market constructed in Kikyusa s/c , Kikyusa town.)	0 (n/a)
Non Standard Outputs:	1. support the capacity of crop officers to contain ramapart diseases and pests	The staff who were trained in the operaton of the plant clinics have embarked on the actual activiry of diagnosis and provision of advice to the fasrmers. 90 farmers have accessed the sservices of the plant doctors with 324 various cases
<i>Allowances</i>		1,925
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>General Supply of Goods and Services</i>		3,630
<i>Fuel, Lubricants and Oils</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	3,008
<i>Domestic Dev't:</i>	4,445	3,630
<i>Donor Dev't:</i>		
Total	7,595	6,638

Output: Livestock Health and Marketing

No. of livestock vaccinated	181560 (FMD 5000	170918 (FMD 250
	Rabies 1000	Rabies 60
	LSD 400	LSD 400
	ECF 160	ECF 268
	Gumboro 75,000	Gumboro 82000
	NCD 100,000)	NCD 88000)

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	4600 (S/C H/C SHTS PIGS LwrT 730 132 1,000 Wbz 730 132 1,000 BTC 730 132 500 BTT 75 25 125 Lwr 90 150 750 Kati 90 150 750 Maku 25 5 750 Nyimbw 35 75 145 Kalaga 75 50 40 Zirobwe 150 250 150 Bamuna 140 200 250 Kikyusa 250 100 100)	9695 (a consolidated figure was provided by the DVO)
No of livestock by types using dips constructed	2590 (NIL OUTPUT)	0 (NIL OUTPUT WAS PLANNED)
Non Standard Outputs:	Luwero T/C 730 Bombo T/C 730 kikyusa T/C 250 Wobulenzi T/C 730 Zirobwe T/C 150	third qtr figures were dbroken down into the various LLLgs

Allowances		2,028
Fuel, Lubricants and Oils		1,360
Wage Rec't:		
Non Wage Rec't:	2,000	3,388
Domestic Dev't:	4,000	
Donor Dev't:		
Total	6,000	3,388

Output: Fisheries regulation

No. of fish ponds stocked	0 (NIL OUTPUT)	1 (one fish pond in Katikamu s/c that belongs to Mr Kabugumira stocked with 3600 Tilapia fish fingerlings)
No. of fish ponds constructed and maintained	2 (two fish ponds constructed and maintained in Zirobwe s/c.)	0 (no ponds constructed)
Quantity of fish harvested	5000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000)	0 (no fish farmer harvested fish this third qtr)
Non Standard Outputs:	1.Farmers trained on basic management of fish ponds 2.quality of fish in the markets assured	4 training meetings were conducted in Ziroobwe ,Katikamu ,Makulubita,and Luwero subcounties with 160 of whom 71 were females 89 malesand

Allowances		734
Printing, Stationery, Photocopying and Binding		10
General Supply of Goods and Services		1,805
Fuel, Lubricants and Oils		1,418
Wage Rec't:		
Non Wage Rec't:	1,325	2,162
Domestic Dev't:	2,175	1,805

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	3,500	3,967
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Output: Vermin control services

No. of parishes receiving anti-vermin services	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziroobwe Kallagala Bamuanaika Luwero W bz Bombo Luwero t/c)	7 (anti vermin operations were done only in Kamira s/c kamira in the seven parish)
Number of anti vermin operations executed quarterly	45 (Kallagala 15 Bamuanaika 15 Luwero 15)	5 (The anti vermin operations were targeted to Kamira and the following nos of vermins was silenced monkeys 30 and one bush-pig)
Non Standard Outputs:	Luwero 25 Katikamu 25 Butunt 2 5	1 vermin hunters supervised and scaring of vermins monitored by the Ag DVCO

<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,836	1,430
<i>Domestic Dev't:</i>	401	
<i>Donor Dev't:</i>		
Total	2,236	1,430

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	11 (kamira 2 Zirobwe 2 Butuntumula 3 Kikyusa 2 Luwero 2)	0 (The traps are yet to be deployed)
Non Standard Outputs:		Farmer exchange visit conducted for farmers in kikyusa Luwero 16 females and 44 males participated
<i>Allowances</i>		640
<i>Special Meals and Drinks</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>General Supply of Goods and Services</i>		675
<i>Travel Inland</i>		144
<i>Fuel, Lubricants and Oils</i>		628

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,000 2,403*Domestic Dev't:* 1,500*Donor Dev't:***Total** 2,500 **2,403****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (this is a function of the revenue department of the District)
No of businesses inspected for compliance to the law	0	0 (nil activity)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (activity not conducted)
No of awareness radio shows participated in	0 (nil activity)	0 (N/A)
Non Standard Outputs:	nil	N/A

Allowances 175*Fuel, Lubricants and Oils* 1,167*Wage Rec't:**Non Wage Rec't:* 891 1,342*Domestic Dev't:**Donor Dev't:***Total** 891 **1,342****Additional information required by the sector on quarterly Performance**

weather forecast is disseminated to the extension workers from the meteorology dept, there is need however to cascade the information to the key stakeholders namely the farmers to enable them prepare their gardens in time,

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC	Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC
<i>General Staff Salaries</i>		662,163
<i>Allowances</i>		39,929

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Advertising and Public Relations		95
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		610
Special Meals and Drinks		12,916
Printing, Stationery, Photocopying and Binding		2,325
Bank Charges and other Bank related costs		69
Telecommunications		0
Electricity		0
Water		58
Medical and Agricultural supplies		0
General Supply of Goods and Services		20,364
Fuel, Lubricants and Oils		25,373
Maintenance - Vehicles		1,226
Wage Rec't:	662,163	662,163
Non Wage Rec't:	14,379	4,929
Domestic Dev't:		
Donor Dev't:	394,478	98,035
Total	1,071,020	765,127

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	70000 (Bishop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	31020 (Bishop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere)
Number of inpatients that visited the NGO Basic health facilities	3310 (ishop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	2630 (Bishop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2125 (Bishop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	1597 (Bishop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
No. and proportion of deliveries conducted in the NGO Basic health facilities	634 (shop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	498 (Bishop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere)
Non Standard Outputs:	1,625 new antenatal attendances	N/A
Transfers to other gov't units(current)		40,877

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,263	40,877
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	45,263	40,877

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	0	2187 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
No. of trained health related training sessions held.	0	40 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
Number of inpatients that visited the Govt. health facilities.	0	4414 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
Number of trained health workers in health centers	150 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	206 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	0	81 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)
No. of children immunized with Pentavalent vaccine	0	3986 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
Number of outpatients that visited the Govt. health facilities.	0	138250 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
Non Standard Outputs:		Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II,
Transfers to other gov't units(current)		31,741
Wage Rec't:		0

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	40,413	31,741
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,413	31,741

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Funds will cater for activities for first and Second quarter.	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,057	0
<i>Donor Dev't:</i>		0
Total	40,057	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	2560 (2560 qualified teachers in 228 primary schools.)	2647 (2647 qualified teachers in 227 primary school.)
No. of teachers paid salaries	2230 (paid Salaries for 2230 primary teachers in 10 sub- counties and 3 town councils)	2230 (paid salaries for 2326 primary teachers under UPE Primary Schools in Luweero district)
Non Standard Outputs:	UPE Capitation Grant disbursed to 228 schools.	227 UPE Schools received capitation Grant.
	228 UPE schools and 312 non UPE Primary schools inspected in 13 sub-counties.	126 government schools and 150 private primary schools inspected.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Primary Teachers' Salaries</i>		2,857,219
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	2,714,914	2,857,219
<i>Non Wage Rec't:</i>		0

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,714,914	2,857,219
Output: Distribution of Primary Instruction Materials		
No. of textbooks distributed	500 (Text books distributed in 228 primary schools)	0 (Textbooks are distributed by the Ministry of Education and Sports.)
Non Standard Outputs:		UNEB registration for UPE and Non UPE Candidates is on going.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>General Supply of Goods and Services</i>		3,093
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,508	3,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,508	3,093
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	0	56 (The distribution of drop outs covers all the 13 sub-counties in the district.)
No. of Students passing in grade one	1000 (1000 students passing in grade one in 228 primary schools.)	983 (983 students passing in grade one in 228 primary schools.)
No. of pupils enrolled in UPE	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)
No. of pupils sitting PLE	0	10004 (all P.7 schools in the district.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		278,789
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	208,303	278,789
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	208,303	278,789
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	8 classrooms constructed at Kansiri, Kakute, and St Jude Katagwe p/s	SFG construction works are going on. Bbuga SDA and Kansiri -finishing level, Kakute is at wall level, St Jude Katagwe is at foundation level.
<i>Transfers to other gov't units(capital)</i>		5,634

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,760	0
<i>Domestic Dev't:</i>	111,357	5,634
<i>Donor Dev't:</i>		0
Total	161,116	5,634

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	3 (Ntinda R/C in Makulubita S/C.)	2 (SFG works are on going.at St. Jude Katagwe in Kamira S/C, Bbugga Lukooge SDA in Katikamu S/C, Kansiri r/c in Butuntumula s/c and Kakute p/s in Nyimbwa S/C.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,700	0
<i>Donor Dev't:</i>		0
Total	70,700	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Busiika UMEA, Kalagala c/u, Buweke public, Kalanamu,)	0 (None of the planned latrine stance is completed yet.)
No. of latrine stances rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,025	0
<i>Donor Dev't:</i>		0
Total	55,025	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS)	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS)
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Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		0
<i>Secondary Teachers' Salaries</i>		894,840
<i>Wage Rec't:</i>	937,479	894,840
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	937,479	894,840
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1700 (Kalasa Community College, Ndejje Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,)	1700 (Kalasa Community College, Ndejje Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,)
Non Standard Outputs:	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS,	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS,
<i>LG Conditional grants(current)</i>		769
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	527,302	769,415
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	527,302	769,415
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	8 (Ndejje ss)	4 (Ndejje S.S and Wakataayi S.S)

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,750	0
<i>Donor Dev't:</i>		0
Total	57,750	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	(Data not available)	0 (N/A)
No. Of tertiary education Instructors paid salaries	(Data not available)	0 (instructors received their Salary through their banks.)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	16,727	
<i>Non Wage Rec't:</i>	31,797	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,524	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Moniotoring and inspection	N/A
<i>General Staff Salaries</i>		15,898
<i>Allowances</i>		574
<i>Workshops and Seminars</i>		4,800
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		250
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	18,803	15,898
<i>Non Wage Rec't:</i>	4,935	6,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,738	22,021

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	250 (175 Government aided and 75 private schools in the district)
No. of secondary schools inspected in quarter	(Not fully decentralised)	10 (<ul style="list-style-type: none"> Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Nalinya Lwantale SS)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	2 (At District Council i.e One report to the Education Committee and one to the District Council)
Non Standard Outputs:		N/A
<i>Allowances</i>		8,500
<i>Fuel, Lubricants and Oils</i>		6,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,618	14,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,618	14,955

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	upervision and monitoring of routine maintenance and periodic maintenance. Progressive reports (Monthly, Quarterly and Annual reports)	Supervised/inspected Periodic maintenance of 27.2Km.
<i>General Staff Salaries</i>		11,055
<i>Allowances</i>		150
<i>Books, Periodicals and Newspapers</i>		470
<i>Computer Supplies and IT Services</i>		600
<i>Welfare and Entertainment</i>		600

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		1,682
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		99
<i>Wage Rec't:</i>	18,543	11,055
<i>Non Wage Rec't:</i>	8,119	3,019
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	2,000	882
Total	28,662	14,956

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	35 (1. Bombo-Kalagala 9Km 2. Bamunanika-Wabitungulu 10.9Km 3. Kasiiso-Watuba 15Km 4. Wobulenzi-Waluleta 9Km 5. Namusansula-Kirolo 8.2Km 6. Mayangayanga-Bwaziba 4.8Km COMMUNITY ACCESS ROADS 1. Luwero sub-county 2. Butuntumula sub-county 3. Kalagala sub-county 4. Katikamu sub-county 5. Nyimbwa sub-county 6. Makulubita sub-county 7. Kikyusa sub-county 8. Zirobwe sub-county 9. Kamira sub-county 10. Bamunanika sub-county)	0 (N/A)
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Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	0 (1. Buzibwera-Makonkonyigo 14Km	0 (N/A)
	2. Kasiiso-Nabalanzi 38Km	
	3. Lumonde-Lutuula-Nabutaka 11.0 Km	
	4. Kalagala-Busiika-Lwajjali 10Km	
	5. Kalagala-Namawojja 8.1Km	
	6. Kasana-Lugogo 6.7Km	
	7. Waluleta-Ndejje 5Km	
	8. Nampunge-Bukasa-Ndeebea 8.6Km	
	9. Kasiiso-Kyevunze 6Km	
	10. Wobulenzi-Waluleta 9Km	
	11. Waluleta-Ndejje 6Km	
	12. Nakivubo-Ndejje 7.9Km	
	13. Sekamuli-Giriyada 3Km	
	14. Kanyogoga-Bulawula 2Km	
	15. Bombo-Kalagala 9Km	
	16. Bamunanika-Wabitungulu 10.9Km	
	17. Kasiiso-Watuba 15Km	
	18. Namusansula-Kirolo 8.2Km	
	19. Mayangayanga-Bwaziba 4.8Km	
	20. Wobulenzi-Sekamuli 12Km	
	21. Kakakala-Nakigoza 10Km	
	22. Kikoza-Naluvule 9Km	
	23. Lukole-Bajjo-Kisingiri 7.3Km	
	24. Kayindu-Kalagala 6.5Km	
	25. Kalagala-Luteete 6.7Km	
	26. Waluleta-Ndejje 5.7Km	
	27. Luwero-Kagalama 16Km	
	28. Busula-Bamunanika 12.7Km	
	29. Nyimbwa-Nandere 6Km	
	30. Bamunanika-Kikyusa 16Km	
	31. Nalongo kakabala Nakakono-Mabuye 19.8Km	
	32. Ngogolo-Kalwanga 19Km)	
No. of bridges maintained	0 (N/A)	0 (N/A)

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	OPERATIONAL EXPENSES -Allowances for Field Officers -One set of a desk computer -Computer accessories -Electricity and water -Stationary, Printing - Photocopying and Binding -ADRICS - Exercise (District Road Inventories) -Road c	OPERATIONAL EXPENSES -Allowances for Field Officers -One set of a desk computer -Computer accessories -Electricity and water -Stationary, Printing - Photocopying and Binding -ADRICS - Exercise (District Road Inventories) -Road c
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<i>LG Conditional grants(current)</i>		123,055
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	106,102	123,055
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,102	123,055

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (-Rehabilitation of community access roads in 3(three) sub-counties during quarter under DLSP programme)	0 (Not yet)
Length in Km. of rural roads constructed	8 (Buwanuka-Kitenderi-Kabunyata -Kirimangondo-Bugabo-Katagwe -Mugogo-Bukusu -Bugayo-Kasozzi-Lubwama -Kabira-Namayamba)	0 (Not yet)
Non Standard Outputs:	Supervision and monitoring of the civil works during and after construction.	Not yet

<i>Roads and Bridges</i>		8,752
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	307,212	8,752
Total	307,212	8,752

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		0

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 12,500 0

Donor Dev't:

Total 12,500 0**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1. 4 District Water & sanitation Planning Reports/minutes produced.

Second qtr progress report produced and submitted

2. 4 Quarterly progress Reports produced and submitted .

3 One time water quality testing report produced

4 Three motor cycles and 01 vehicle maintained

5.03 National Consu

Allowances 0

Hire of Venue (chairs, projector etc) 0

Books, Periodicals and Newspapers 600

Fuel, Lubricants and Oils 3,500

Electricity 724

General Supply of Goods and Services 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,005 4,824

Donor Dev't:

Total 5,005 4,824**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 0 80 (Water points tested for water quality in 10 sub counties)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 20 (mandatory notices in the 10 sub counties)

No. of water points tested for quality 0 0 (Activity to be undertaken in quarter three)

No. of supervision visits during and after construction 50 (Shallow wells ,and Deep boreholes in the sub counties of Zirowwe,Kamira,kikyusa,Butuntula, Kalagala , Katikamu Makulubita and bamunanika.) 35 (post construction monitoring of old water sources in the sub counties of luweero,katikamu,makulubitta,nyimbwa kalagala Zirowwe,Kamira,kikyusa,Butuntula and bamunanika)

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (One coordination meeting conducted at the district hqtr)
Non Standard Outputs:		n/a
<i>Allowances</i>		4,620
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,918	
<i>Domestic Dev't:</i>	8,645	4,620
<i>Donor Dev't:</i>		
Total	12,563	4,620
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	7 (Water pump mechanics trained in 5 sub counties)
% of rural water point sources functional (Shallow Wells)	0	79 (Functional in 10 sub counties)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (n/a)
No. of water points rehabilitated	6 (In the sub counties of Nyimbwa, Kamira, kikyusa, Bamunanika, Butuntumu la and katikamu)	10 (identification, assessment and confirmation of yield of sources)
No. of public sanitation sites rehabilitated	0	3 (Rehabilitated in three sub counties)
Non Standard Outputs:		n/a
<i>Allowances</i>		2,629
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,629
<i>Donor Dev't:</i>		
Total	0	2,629
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (None conducted in quarter three)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	20 (trained in all the 10 sub counties of Luwero)

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0	7 (Trained in the 4 sub counties of Luweero where the water points are to be constructed)
No. of water user committees formed.	0	7 (Formed in the 4 sub counties of Luweero where the water points are to be constructed)
No. of water and Sanitation promotional events undertaken	10 (In the sub counties of luweero,katikamu,makulubitta,nyimbwa Zirowwe,Kamira,kikyusa,Butuntula and bamunanika)	10 (training of water user committees In the sub counties of luweero,katikamu,makulubitta,nyimbwa kalagala Zirowwe,Kamira,kikyusa,Butuntula and bamunanika)
Non Standard Outputs:		n/a
<i>Allowances</i>		5,250
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,791	
<i>Domestic Dev't:</i>	9,352	5,250
<i>Donor Dev't:</i>		
Total	11,143	5,250

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. sanitation week 2. monitoring & supervision 3. follow up	n/a
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,909	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,909	0

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (Zirowwe and Kamira)	2 (payment of retention and respective taxes on rehabilitated water sources)
No. of deep boreholes rehabilitated	0	0 (Works in progress)
Non Standard Outputs:		n/a
<i>Other Structures</i>		3,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Domestic Dev't:</i>	57,415	3,950
<i>Donor Dev't:</i>		0
Total	57,415	3,950

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0	91 (Efficiency of 90% registered)
Length of pipe network extended (m)	0	0 (Nil)
No. of new connections	0	20 (Bombo T/C, Wobulenzi and Luwero T/C.)
Non Standard Outputs:		n/a

General Supply of Goods and Services 0

Maintenance - Civil 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Water production and treatment

Volume of water produced	0	7200 (Bombo T/C, Wobulenzi and Luwero T/C.)
No. Of water quality tests conducted	0	3 (Bombo T/C, Wobulenzi and Luwero T/C.)
Non Standard Outputs:		n/a

Maintenance - Civil 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	0 (Nil)
Non Standard Outputs:		n/a

Maintenance - Civil 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:

Total

0

0

Additional information required by the sector on quarterly Performance

Emergency repair of Kikyusa - Kibengo road

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly departmental progress reports produced	One quarterly departmental progress report produced.
General Staff Salaries		23,544
Wage Rec't:	27,159	23,544
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:		
Total	27,659	23,544

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Luwero TC, Wobulenzi TC, Bombo TC, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowwe)	0 (NA)
Non Standard Outputs:	One Community wetland management workshops for Natyaba wetland system conducted, 8 compliance field visits conducted. 10 wetland /enviroment materials distributed. One wetlands /Envoroment quarterly progress reports produced	12 facilities / sites were inspected for compliance in Katikamu, Zirowwe, Nyimbwa, Kamira, Makulubita, Kikyusa, Bombo and Wobulenzi TCs. 4 Environment Focal Persons (EFP) mentored on wetland and environment management. One wetland / environment qua
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,265	0
Domestic Dev't:		
Donor Dev't:		
Total	2,265	0

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

No. of new land disputes settled	150 (Katkamu, Butuntumula, Luwero, Nyimbwa,	120 (Katkamu, Butuntumula, Luwero,
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Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY	Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika)
Non Standard Outputs:	50 in Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika	130 land titles produced in Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika
<i>Printing, Stationery, Photocopying and Binding</i>		998
<i>General Supply of Goods and Services</i>		0
<i>Maintenance - Vehicles</i>		3,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,702	4,473
Total	18,952	4,473

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1. CDD funds transferred to carry out activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Roads Committees trained, Household Mentors and FAL Instruc	Activity forwarded to 4th Quarter due to none readines of CDD groups.
<i>General Staff Salaries</i>		32,827
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Abroad</i>		0
<i>Wage Rec't:</i>	29,247	32,827
<i>Non Wage Rec't:</i>	850	0
<i>Domestic Dev't:</i>	1,640	
<i>Donor Dev't:</i>	31,500	0
Total	63,237	32,827

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Probation and Welfare Support		
No. of children settled	25 (Butuntumula, Luweero, Katikamu, Makulubita, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	16 (Ziobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)
Non Standard Outputs:	Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children suppo	Number of juvenile offenders handled, number of follow up visits conducted, number of children supported for emergence care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	14 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)	46 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,214	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,214	0
Output: Adult Learning		
No. FAL Learners Trained	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C)	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C)

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)	Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)
Non Standard Outputs:	1. Monitoring visits made in the 10 S/Cs and 3T/Cs.	Activities forwarded to 4th quarter.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,779	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,779	0
Output: Gender Mainstreaming		
Non Standard Outputs:	3.Gender budget workshop conducted at the district level.	Activities forwarded to 4th quarter
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero Dist . Hqtrs)	1 (One council meeting held at District level)
Non Standard Outputs:	one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops.	One monitoring and supervision visit conducted at LLGs.

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		1,930
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		20
Travel Inland		240
Wage Rec't:		
Non Wage Rec't:	1,744	2,190
Domestic Dev't:		
Donor Dev't:		
Total	1,744	2,190

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	24 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)
Non Standard Outputs:	<ol style="list-style-type: none"> Supervision/monitoring visits conducted in the 13 LLGs. Disability council Executive meetings conducted at the district level. Workshop for PWD leaders conducted at the district level. Review workshop with PWD groups conducted at the distri 	One Executive committee meeting conducted at the District level.
Allowances		600
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,973	620
Domestic Dev't:		
Donor Dev't:		
Total	9,973	620

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (District Council)	0 (No Council Meeting held)
Non Standard Outputs:	number of meeting conducted, number of women groups monitored and supervised, number of workshops conducted.	Activities forwarded in the 4th quarter.

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	24 groups supported in 13 LLGs.	Funds forwarded to 4th quarter.
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,160	0
<i>Donor Dev't:</i>		0
Total	31,160	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1) quarterly progress reports produced.	1) Third quarter progress reports produced.
	2) 7 staff salaries paid for 12 months	2) Four (4) staff salaries paid for 3 months
<i>General Staff Salaries</i>		3,865
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Electricity</i>		150
<i>Water</i>		230
<i>Wage Rec't:</i>	10,820	3,865
<i>Non Wage Rec't:</i>	1,033	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,853	4,245

Output: Statistical data collection

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	n/a	One District statistical abstract produced
<i>Fuel, Lubricants and Oils</i>		558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	558
Output: Demographic data collection		
Non Standard Outputs:	Births and deaths registered from 594 villages ; Births and deaths certificates issued in 594 villages	Births and deaths registered from 594 villages ; Births and deaths certificates issued in 594 villages
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	320
Output: Project Formulation		
Non Standard Outputs:	1. Coordinated construction of 100 bed ward at Kasana HC IV (phase II); 2. Coordinated construction of 5-stance pit latrine at Buweke p/s, Busiika UMEA, Kalagala c/u p/s, Kalanamu p/s, Wobulenzi UMEA p/s & Nakikonge p/s. Sekamuli maternity ward HC II	1, Second qtr LGMSD progress report prepared and submitted. 2. One metallic filling cabinet procured. 3. Retention for construction of staff quarters at Siira Memorial p/s and five stance pit latrine at at Luwero Islamic p/s.
<i>Allowances</i>		361
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		653
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		90
<i>Maintenance - Civil</i>		3,983
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	133,033	5,087
<i>Donor Dev't:</i>	24,000	
Total	157,033	5,087

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Output: Development Planning

Non Standard Outputs:	District Development Plan produced; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced;	One development partners conference held, one budget conference conducted and District Budget frame work paper for FY 2013/14 produced.
<i>Allowances</i>		860
<i>Special Meals and Drinks</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,140	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,140	3,470

Output: Management Information Systems

Non Standard Outputs:	Quarterly and annual reports on LOGICS management produced. Qtrly progress reports (OBT) produced	1. First & Second qtr LGOBT progress report coordinated and produced.
<i>Allowances</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,000

Output: Operational Planning

Non Standard Outputs:	1. Monthly, quarterly , and bi-annual progress reports and accountabilities produced 2. One motor vehicle and two motor cycles repaired and serviced. 4. 4 quarterly review and planning workshops held. 5. 3 TPC meetings held.	1. Three monthly reports, and accountabilities prepared and submitted. 2..One quarterly DLSP monitoring report produced. 3. One quarterly regional review meeting held. 4. Internet subscriptions made for three months 5. Twenty two (22) bicycles for DLS
<i>Allowances</i>		509
<i>Workshops and Seminars</i>		11,673
<i>Special Meals and Drinks</i>		0

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		1,230
<i>Bank Charges and other Bank related costs</i>		155
<i>Subscriptions</i>		480
<i>General Supply of Goods and Services</i>		220
<i>Fuel, Lubricants and Oils</i>		836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,184	15,103
Total	23,084	15,103

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	One Monitoring and supervision reports produced.	Monitoring of projects to be carried out in quarter four as most project commenced towards the end of quarter three
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	6,719	0
<i>Donor Dev't:</i>		
Total	7,969	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	n/a
<i>General Staff Salaries</i>	0
<i>Allowances</i>	0
<i>Computer Supplies and IT Services</i>	0

Vote: 532 Luwero District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Internal Audit

No. of Internal Department Audits	2 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	2 (One headquarter and Sub county report including UPE schools, selected SACCOs of Kikyusa, Kamira and one head quarter, Town council and sub county NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)
Date of submitting Quaterly Internal Audit Reports	0	22-4-2013 (two headquarter and Sub county report and two head quarter, Town council and sub county NAADS report in Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)
Non Standard Outputs:	Special Audits as may be requestd by the Authority.	Carried out a special audit of Semu Muwanguzi S.S.S
<i>General Staff Salaries</i>		7,671
<i>Allowances</i>		808
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Fuel, Lubricants and Oils</i>		507
<i>Maintenance - Vehicles</i>		110
<i>Wage Rec't:</i>	8,079	7,671
<i>Non Wage Rec't:</i>	5,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,079	9,171

Additional information required by the sector on quarterly Performance

Vote: 532 Luwero District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,849,129	4,858,314
<i>Non Wage Rec't:</i>	1,578,921	1,578,921
<i>Domestic Dev't:</i>	624,825	624,825
<i>Donor Dev't:</i>		
Total	7,204,103	7,204,103

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:			0	N/A
1. 8 mgt meetings held.		3 senior mgt meetings held;		
2. 12 staff meeting held.		4 staff meetings held;		
3. 50 Government projects supervised and monitored.		Office operations and staff welfare provided.;		
4. 20 International, National and local function organised and held.		Compound and sanitation maintained;		
5. All Office staff supervised.		Monitoring and supervision of projects and staff done; Public functions held; Workshops and trainings attended; Submi		
6. Identity Cards Provided to staff;				
7. Office Stationery provided.				
8. Payrolls managed				
9. Both National and Internationall celebretions conducted.				
10. Staff wefare maintained				

Expenditure

211101 General Staff Salaries	435,750	346,127	79.4%
211103 Allowances	7,000	7,179	102.6%
213002 Incapacity, death benefits and funeral expenses	3,500	1,500	42.9%
221007 Books, Periodicals and Newspapers	792	120	15.2%
221008 Computer Supplies and IT Services	1,300	629	48.4%
221009 Welfare and Entertainment	4,000	5,000	125.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,186	59.3%
221012 Small Office Equipment	500	40	8.0%
221014 Bank Charges and other Bank related costs	1,500	556	37.0%
222001 Telecommunications	1,000	100	10.0%
223004 Guard and Security services	3,500	1,925	55.0%
223005 Electricity	0	400	N/A
223006 Water	0	95	N/A

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

224002 General Supply of Goods and Services	15,000	20,731	138.2%	
225002 Consultancy Services- Long-term	16,632	4,000	24.1%	
227001 Travel Inland	800	270	33.8%	
227004 Fuel, Lubricants and Oils	21,000	24,911	118.6%	
228002 Maintenance - Vehicles	5,000	5,953	119.1%	
Wage Rec't:	435,750	Wage Rec't: 346,127	Wage Rec't: 79.4%	
Non Wage Rec't:	100,672	Non Wage Rec't: 74,594	Non Wage Rec't: 74.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	536,422	Total 420,721	Total 78.4%	

Output: Human Resource Management

0 N/A

- Non Standard Outputs:
- (1) Payroll Edited , updated monthly & payslip issued to staff and salaries paid;
 - (2) Administrative letters Processed;
 - (3) 9,600 copies of appraisal forms provided to staff & all staff appraised;
 - (4) Office & staff welfare maintained;
 - (5) Reports and Documents submitted to line Ministries;
 - (6) Tea provided to staff;
 - (7) Staff exit managed;
 - (10) counselling & guidance given to staff;
 - (11) critical staff vacancies filled
 - (12) Capacity needs assessment done
- (1) Staff list and payroll updated twice;
 - (2) 60 cases submitted to District service Commission;
 - (3) 3 submissions made on pay change reports to MOPS;
 - (4) 3 Exception reports submitted to MOFPED;
 - (5) counselling and Guidance done;
 - (6) Rewards and sa

Expenditure

211101 General Staff Salaries	572,573	317,024	55.4%
211103 Allowances	1,004	1,128	112.4%
221008 Computer Supplies and IT Services	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,098	73.2%
221012 Small Office Equipment	240	90	37.5%
227004 Fuel, Lubricants and Oils	1,834	184	10.0%

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	572,573	<i>Wage Rec't:</i>	317,024	<i>Wage Rec't:</i>	55.4%
<i>Non Wage Rec't:</i>	10,178	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	30.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	582,751	Total	320,125	Total	54.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	N/A
No. (and type) of capacity building sessions undertaken	10 (District hqtr, Bamunanika s/c and Katikamu s/c hqtr.)	9 ((i) skills development (post graduate diplomas) -Business Administration and Public relation & media management for 1 examiner of Accounts and 1 Information officer respectively (ii) 104 newly recruited medical workers inducted)	90.00	
Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered	1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting		

Expenditure

221002 Workshops and Seminars	49,332	14,486	29.4%		
221003 Staff Training	13,573	5,125	37.8%		
221014 Bank Charges and other Bank related costs	900	144	16.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	144	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,805	<i>Domestic Dev't:</i>	19,611	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,805	Total	19,755	Total	31.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu,	13 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu,	17.33	N/A
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Bombo T/C , Luwero T/C , Wobulenzi T/C) (1) LLGs monitored & Supervised; (2) Activities at LLGs coordinated; (3) Workshops, seminars & meetings are held at LLGs; (4) Reports prepared & submitted to relevant authorities; (5) Technical support given to LLGs	Bombo T/C , Luwero T/C , Wobulenzi T/C) All LLGs monitored, supervised & co-ordinated
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Expenditure

211103 Allowances	2,000		1,500	75.0%
Wage Rec't:			0	0.0%
Non Wage Rec't:	4,356	Non Wage Rec't:	1,500	34.4%
Domestic Dev't:		Domestic Dev't:	0	0.0%
Donor Dev't:		Donor Dev't:	0	0.0%
Total	4,356	Total	1,500	34.4%

Output: Public Information Dissemination

		0	N/A
Non Standard Outputs:	10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Government programmes mobilised for; Media monitoring done; District good image protected; Internet connectivity maintained in offices; Establishment of district library done;Advice to CAO on media matters done; District data bank maintained.; News paper supplements produced.District calender, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisements placed.	3Radio talk shows conducted, Public mandatory notices on water activities placed on public mandatory notice boards, Masses mobilised and sensitised on Ebola, Arranged to publish district calender, Arranged to	

Expenditure

211103 Allowances	420		660	157.1%
221001 Advertising and Public Relations	3,200		2,200	68.8%

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221008 Computer Supplies and IT Services	1,568	240	15.3%	
224002 General Supply of Goods and Services	2,400	1,000	41.7%	
227001 Travel Inland	320	90	28.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,248	<i>Non Wage Rec't:</i> 4,190	<i>Non Wage Rec't:</i> 45.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,248	Total 4,190	Total 45.3%	

Output: Office Support services

Non Standard Outputs:	1. Inspection of office equipments & fittings. 2. District Compound maintained.	1.Office equipment and offices inspected. 2.District compound slashed and dug. 3. Office toilets cleaned.	0	N/A
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Expenditure

224002 General Supply of Goods and Services	8,000	4,000	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 4,000	Total 50.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	12 (12 monitoring visists made in the sub counties of Ziobwe, Kalagala, Katikamu & Butuntumula)	0	N/A
No. of monitoring reports generated	()	8 (8 monitoring reports made on the sub counties of Ziobwe, Kalagala, Katikamu, Kamira ,Bamunanika , Luweero & Butuntumula)	0	
Non Standard Outputs:	1. District Headquartor Buildings renovated; 2. Computers and other facilities maintained.	N/A		

Expenditure

224002 General Supply of Goods and Services	5,000	2,500	50.0%	
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,500	Total	50.0%

Output: Records Management

0 N/A

Non Standard Outputs: Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispart done; Records center maintained; Archives destroyed. opened files for 104 newly recruited health workers . Updated files for promoted health workers tracking file movement done 20% mails despatched in and outside the district. Opened files for newly recruited teachers.

Expenditure

211103 Allowances	1,600	150	9.4%
221008 Computer Supplies and IT Services	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,026	25.7%
222002 Postage and Courier	560	150	26.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,860	<i>Non Wage Rec't:</i>	1,676
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,860	Total	1,676
		Total	14.1%

Output: Procurement Services

0

Non Standard Outputs: - 1200 Solicitation documents prepared 1115 soilitation documents prepared - 300 Contract documents prepared 276 contracts documents prepared - 15 Evaluation Exercises carried out 13 Evaluation exercises carried out. - 13 Contracts Committee Meetings held 14 Contracts committee meetings held - 8 Quarterly Reports submitted -300 Contract Awards done - Staff welfare provided - Over performance of the contracts committee sittings arised out of emergency committee sittings. - The committee needs to sit at least twice a month but is scheduled to meet once in a month due to limited funding.

Expenditure

211103 Allowances	2,000	110	5.5%
221001 Advertising and Public Relations	3,500	3,500	100.0%
221008 Computer Supplies and IT Services	2,500	3,320	132.8%

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	6,700	7,620	113.7%	
224002 General Supply of Goods and Services	1,400	1,385	98.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,392	15,934	82.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,392	15,934	82.2%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	N/A		
	1. All projects monitored. 2. 3 DTTPC meetings held. 3. 2 Senior management meetings held.			

Expenditure

263102 LG Unconditional grants(current)	571,071	437,832	76.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	569,246	437,832	76.9%	
Domestic Dev't:	1,825	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	571,071	437,832	76.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/12 (Draft Performance Report submitted to Council.)	15/06/12 (N/A)	#Error	Funding gap resulting from limited Resources but large departmental expectations .
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated	1 .Financail Management Policy interpreted ,cordinated and Evaluated
	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.
	3.Assets and Facilities managed .	3.Assets and Facilities managed .
	4. 12 Budget Desk Meetings Held.	4. Two Budget Desk Meetings Held.
	5. Six Finance Committee Meetings attended.	5. Two Finance Committee Meetings Attend
	6. Value of Debts settled.	

Expenditure

211101 General Staff Salaries	152,583	99,746	65.4%
211103 Allowances	5,200	4,287	82.4%
221008 Computer Supplies and IT Services	3,000	950	31.7%
221009 Welfare and Entertainment	4,500	1,000	22.2%
221010 Special Meals and Drinks	3,000	1,446	48.2%
221011 Printing, Stationery, Photocopying and Binding	5,500	1,896	34.5%
221014 Bank Charges and other Bank related costs	7,499	745	9.9%
223005 Electricity	1,000	3,000	300.0%
224002 General Supply of Goods and Services	53,686	12,111	22.6%
227001 Travel Inland	500	30	6.0%
227004 Fuel, Lubricants and Oils	4,500	5,185	115.2%
Wage Rec't:	152,583	99,746	65.4%
Non Wage Rec't:	151,911	30,649	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	304,493	130,396	42.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	2450000 (Nyimbwa, Makulubita, Kakikamu, Butuntumula, Luweero, Kalagala, zirobwe, Kikyusa, Kamira and Bamunanika)	245.00	Community hostile attitude towards paying tax.
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Other Local Revenue Collections	237477 (Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)	370000 (Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)	155.80	
Value of Hotel Tax Collected	0 (No qualifying Hotel in the District.)	0 (no qualifying Hotel in the Sub Counties.)	0	
Non Standard Outputs:	Tax education to the Community	Tax education and enforcements conducted in Zirobwe, Kalagala, Nyimbwa and Makulubita.		

Expenditure

211103 Allowances	2,000	240	12.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,200	220.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,921	<i>Non Wage Rec't:</i> 2,440	<i>Non Wage Rec't:</i> 15.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,921	Total 2,440	Total 15.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/12 (Auditor General kampala)	30/09/12 (Revised and Final Account prepared and Submitted to the Auditor General Kampala.)	#Error	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,500	546	36.4%
227004 Fuel, Lubricants and Oils	1,000	619	61.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,590	<i>Non Wage Rec't:</i> 1,165	<i>Non Wage Rec't:</i> 20.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,590	Total 1,165	Total 20.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	1. Six Council Sessions held. 2. 25 Standing Committee Sessions held. 3. Four Monitoring Reports prepared.	1.Four council sessions were held. 15 committee sessions were held. Two monitoring reports were prepared	0	lack of storage facilities.
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Expenditure

211101 General Staff Salaries	201,374	33,571	16.7%
211103 Allowances	1,020	28,713	2815.0%
213002 Incapacity, death benefits and funeral expenses	1,000	100	10.0%
221001 Advertising and Public Relations	2,000	750	37.5%
221007 Books, Periodicals and Newspapers	2,000	1,669	83.5%
221008 Computer Supplies and IT Services	2,641	310	11.7%
221009 Welfare and Entertainment	10,880	11,121	102.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
221014 Bank Charges and other Bank related costs	1,250	195	15.6%
221017 Subscriptions	2,500	30	1.2%
222001 Telecommunications	500	110	22.0%
223005 Electricity	1,000	172	17.2%
223006 Water	500	160	32.0%
224002 General Supply of Goods and Services	85,017	12,960	15.2%
227001 Travel Inland	3,150	50	1.6%
227004 Fuel, Lubricants and Oils	20,704	17,933	86.6%
228002 Maintenance - Vehicles	6,000	4,304	71.7%
Wage Rec't:	201,374	Wage Rec't: 33,571	Wage Rec't: 16.7%
Non Wage Rec't:	71,959	Non Wage Rec't: 79,175	Non Wage Rec't: 110.0%
Domestic Dev't:	73,017	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	346,350	Total 112,746	Total 32.6%

Output: LG procurement management services

Non Standard Outputs:	1. 300 Contracts awarded 2. Holding 14 Contracts Committee sittings for adjudication on submissions	208 contracts awarded 11 contracts committee sittings held	0	User departments delay to raise their procurement needs.
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Expenditure

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>211103 Allowances</i>	4,620	5,017	108.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i> 5,017	<i>Non Wage Rec't:</i> 78.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,420	Total 5,017	Total 78.2%	

Output: LG staff recruitment services

Non Standard Outputs:	<ul style="list-style-type: none"> 1. 20 Staff Regulated, 2. Staffs Recruited. 3. Sick Leave granted . 4. Staff Released . 5 Study Leave granted. 6. Appointments on Transfer handled. 7. Resignations handled. 8 . Staff promotions handled. Retiring of Staff Caases done 12. monthly payment of salary 13, advertisement run 	<ul style="list-style-type: none"> 1. 97 staff were recruited 2. 234 staff were confirmed 3. 179 staff were promoted 4. 5 staff were appointed on transferred 5. 4 staff were redesignated 	0	The board still lacks one member although we have the quorum.
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Expenditure

<i>211101 General Staff Salaries</i>	23,400	12,000	51.3%	
<i>211103 Allowances</i>	36,000	53,688	149.1%	
<i>221001 Advertising and Public Relations</i>	7,000	8,060	115.1%	
<i>221007 Books, Periodicals and Newspapers</i>	1,956	186	9.5%	
<i>221008 Computer Supplies and IT Services</i>	2,000	610	30.5%	
<i>221009 Welfare and Entertainment</i>	3,000	1,276	42.5%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	3,000	990	33.0%	
<i>221014 Bank Charges and other Bank related costs</i>	1,250	211	16.9%	
<i>222001 Telecommunications</i>	701	84	12.0%	
<i>224002 General Supply of Goods and Services</i>	4,000	2,800	70.0%	
<i>227001 Travel Inland</i>	1,000	265	26.5%	
<i>227004 Fuel, Lubricants and Oils</i>	1,000	703	70.3%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 12,000	<i>Wage Rec't:</i> 51.3%	
<i>Non Wage Rec't:</i>	65,007	<i>Non Wage Rec't:</i> 68,873	<i>Non Wage Rec't:</i> 105.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	88,407	Total 80,873	Total 91.5%	

Output: LG Land management services

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of Land board meetings	12 (Bukalasa Land Offices)	14 (Bukalasa Land Offices)	116.67	N/A
No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meetings to offer 60 lease extensions, 40 subdivisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)	218 (Held 8 meetings to receive and noting of applications. 96 freehold 29 leases, 2 subdivisions 621 approvals- freehold 64 free hold mtgs , 20 leases, 2 subdivision 8 extensions were received and noted. 20 freehold approvals, 6 leases and one conversion of lease to free hold.)	62.29	
Non Standard Outputs:	Atleast three meetings per quarter.	N/A		

Expenditure

211103 Allowances	6,486	4,623	71.3%
221009 Welfare and Entertainment	100	65	65.0%
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,136	<i>Non Wage Rec't:</i> 4,738	<i>Non Wage Rec't:</i> 66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,136	Total 4,738	Total 66.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District hqtr)	5 (Entire District Council)	125.00	PAC conditional from the central
No. of Auditor Generals queries reviewed per LG	14 (HandliKatikamu, Bamunanika, Zirobwe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)	4 (Luwero District Auditor generals report for F/Y ending 2009 Luwero Town Council Auditor generals report for F/Y ending 2009 Luwero Town Council Auditor generals Special report report for F/Y ending 2011/12)	28.57	Government has been reducing every year ,this has resulted into few meetings which has led to accumulated backlog.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	11,640	6,967	59.9%
221009 Welfare and Entertainment	300	75	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	305	23.4%
222001 Telecommunications	400	50	12.5%
227001 Travel Inland	1,316	200	15.2%

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	7,597	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,256	Total	7,597	Total	49.8%

Output: LG Political and executive oversight

Non Standard Outputs:	All Government Projects monitored .	Government projects such as health Units were monitored	0	n/a	
<i>Expenditure</i>					
211101 General Staff Salaries	107,640	82,800		76.9%	
211103 Allowances	40,000	10,611		26.5%	
227004 Fuel, Lubricants and Oils	1,000	387		38.7%	
<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	82,800	<i>Wage Rec't:</i>	76.9%
<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	10,997	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	149,640	Total	93,797	Total	62.7%

Output: Standing Committees Services

Non Standard Outputs:	Committee Reports prepared and discussed.	15 committee meetings held and reports prepared and discussed.	0	N/A	
<i>Expenditure</i>					
211103 Allowances	30,000	35,540		118.5%	
221009 Welfare and Entertainment	4,200	610		14.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,300	<i>Non Wage Rec't:</i>	36,150	<i>Non Wage Rec't:</i>	96.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,300	Total	36,150	Total	96.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of technologies distributed by farmer type	12 (Improved technologies distributed to commercial farmers in thirteen LLGs)	0 (procurement of inputs not planned)	.00	activities for this quarter were executed in time as the funds flow was good and
Non Standard Outputs:	1.payment of salaries to DNC and 13 Sub county NAADS coordinators 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted 5.NAADS stakeholder monitoring and evaluation activities conducted 6.farmer forum at district level supported 7. financial and process audits facilitated 8.technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. members of Luwero District Pineapple association trained 15. high level farmers organization for maize formed	1.Salaries for the DNC paid for the nine months 2 supervision of NAADS activities conducted by the DPMO In the subcounties 3 .NAADS stakeholder monitoring and evaluation activi		

Expenditure

222001 Telecommunications	0	3,055	N/A
224002 General Supply of Goods and Services	8,953	6,155	68.7%
227004 Fuel, Lubricants and Oils	12,953	6,747	52.1%
228002 Maintenance - Vehicles	8,300	1,583	19.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,111	26,860	42.6%
211103 Allowances	15,530	16,848	108.5%
212101 Social Security Contributions (NSSF)	0	2,214	N/A
221002 Workshops and Seminars	15,439	5,790	37.5%
221011 Printing, Stationery, Photocopying and Binding	3,763	1,282	34.1%

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221014 Bank Charges and other Bank related costs **1,400** 510 36.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	137,449	Domestic Dev't:	65,254	Domestic Dev't:	47.5%
Donor Dev't:		Donor Dev't:	5,790	Donor Dev't:	0.0%
Total	137,449	Total	71,044	Total	51.7%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	5000 (Katikamu 380 Luwero sc 488 Makulubita, 488 Butuntumula 380 Nyimbwa 326 Ziroobwe, 434 Kalagala 434 Kikyusa 326 Kamira 380 Luwero s/c 488 Bombo 326 Wobulenzi t/cs 272 bamunanika 326 Luwero TC 326)	1348 (Katikamu 95 Luwero sc 122 Makulubita, 122 Butuntumula 95 Nyimbwa 82 Ziroobwe, 109 Kalagala 108 Kikyusa 83 Kamira 95 Luwero s/c 122 Bombo 82 Wobulenzi t/cs 68 bamunanika 83 Luwero TC 82)	26.96	The procurement of inputs at ILLGS was in advaced stages, there were only two subcounties which had procured i namely Luwero T/C and Kalagala s/c for consistwnc the no of farmers that received the inputs will be consolidated in the fourth quarter report
No. of farmers receiving Agriculture inputs	4886 (Food security farmers 4500 market oriented farmers 360 commercial farmers 26)	0 (by close of third qtr no inputs had been procured)	.00	
No. of farmers accessing advisory services	73290 (Katikamu 5700 Luwero 7320 Makulubita, 7320 Butuntumula 5700 Nyimbwa 4890 Ziroobwe, 6480 Kalagala 6480 Kikyusa 4890 Kamira 5700 Luwero s/c 5070 Bombo 5070 Wobulenzi t/cs 4080 bamunanika 4890 Luwero TC 4890)	2996 (Katikamu 1425 Luwero 1830 Makulubita, 1830 Butuntumula 1425 Nyimbwa 1223 Ziroobwe, 1620 Kalagala 1620 Kikyusa 1223 Kamira 1425 Luwero s/c 1268 Bombo 1268 Wobulenzi t/cs 1020 bamunanika 1223 Luwero TC 1223)	4.09	
No. of functional Sub County Farmer Forums	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroobwe, Kalagala, Kikyusa, Kamira, Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroobwe, Kalagala, Kikyusa, Kamira, Luwerot/c Bombo and Wobulenzi T/C farmer forums made functiona)	100.00	

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	1. payment of contract salaries for 26 AASPs from the 13 LLGs 2. farmer forum meetings supported 3. farmer instituional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization and sensitization conducted 7. annual and semi annual reviews carried out	1. payment of contract salaries for 26 AASPs from the 13 LLGs for nine months 2. farmer forum meetings held 3. farmer instituional development conducted by CDOs. 4. Procurement and distribution of tecnologiies planned for the fourth quarter
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Expenditure

263204 Transfers to other gov't units(capital)	1,264,282	1,157,992	91.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,264,282	<i>Domestic Dev't:</i> 1,157,992	<i>Domestic Dev't:</i> 91.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,264,282	Total 1,157,992	Total 91.6%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Performance under this section has been good because the funds were released in time unlike in most cases when operational allowances are released before the fuel is processed. The procurement of inputs for the DLSP has not been effected due to delays iat

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: . Staff in the 13 Subcounties have been supervised

- 1..quarterly meetings held
- 2...Quarterly reports prepared and submitted to MAAIF
- 3 Rehabilitation of the Production offices
- 4..procurement office furniture
- 5 .agricultural inputs procured for mentored poor households
- 6...mentored poor households trained in basic agronomy of the enterprizes of their choce
- 7.Farmer groups trained in entrprize devevopment and linkages to the market
- 8..demonstraion sites for the enterprizes selected establishedin Makulubia,Kamira and Bamunanika
- 11.Agricultural activities monitored and supervised
12. Procurement of improved technologies under the Enterprise grant of DLSP

Expenditure

211101 General Staff Salaries	127,460	147,520	115.7%
211103 Allowances	25,000	3,587	14.3%
221002 Workshops and Seminars	30,000	20,590	68.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,949	65.0%
221012 Small Office Equipment	0	189	N/A
221014 Bank Charges and other Bank related costs	2,700	250	9.2%
224002 General Supply of Goods and Services	556,600	2,263	0.4%
227004 Fuel, Lubricants and Oils	23,000	522	2.3%
228002 Maintenance - Vehicles	6,000	1,411	23.5%
Wage Rec't:	127,460	Wage Rec't: 147,520	Wage Rec't: 115.7%
Non Wage Rec't:	13,400	Non Wage Rec't: 10,171	Non Wage Rec't: 75.9%
Domestic Dev't:	16,600	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	627,600	Donor Dev't: 20,590	Donor Dev't: 3.3%
Total	785,060	Total 178,281	Total 22.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL OUTPUT PLANNED)	0 (n/a)	0	The idea of plant clinics has picked up and the farmers at Wobulenzi and Luwero t/cs have
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<p>Non Standard Outputs:</p> <p>1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Kalagala, Kikyusa, Makulubita, Nyimwa</p> <p>2..plant clinics equipped</p> <p>3 support the capacity of crop officers to contain ramapart diseases and pests</p> <p>4-supervise and inspect input dealers for conformity to crop rules and regulations.</p> <p>5-Knowledge and skills to farmers on crop pests and diseases control disseminated</p>	<p>The staff who were trained in the operation of the plant clinics have embarked on the actual activiry of diagnosis and provision of advice to the fasmrers.</p>	<p>responded a total of 40 clients have so far consulted the clinics</p>
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Expenditure

211103 Allowances	8,680	3,440	39.6%
221011 Printing, Stationery, Photocopying and Binding	1,100	361	32.8%
224002 General Supply of Goods and Services	15,560	4,703	30.2%
227004 Fuel, Lubricants and Oils	3,500	1,493	42.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i> 6,367	<i>Non Wage Rec't:</i> 50.5%
<i>Domestic Dev't:</i>	17,780	<i>Domestic Dev't:</i> 3,630	<i>Domestic Dev't:</i> 20.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,380	Total 9,997	Total 32.9%

Output: Livestock Health and Marketing

<p>No. of livestock vaccinated</p> <p>726240 (Diseaae No. Vaccinated</p> <p>FMD 20,000</p> <p>Rabies 4,000</p> <p>LSD 1,600</p> <p>ECF 640</p> <p>Gumboro 300,000</p> <p>NCD 400,000)</p> <p>No of livestock by types using dips constructed</p> <p>0 (Nil out put)</p>	<p>374200 (FMD 950</p> <p>Rabies 380</p> <p>LSD 90</p> <p>ECF 1268</p> <p>Gumboro 183080</p> <p>NCD 189432)</p> <p>0 (NIL OUTPUT WAS PLANNED)</p>	<p>51.53</p> <p>0</p>	<p>Meat inspection is mandatory to ensure that the meat consumed is fit for human consumption the activity is funded on quartery basis</p>
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Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	18400 (S/C H/C SHTS PIGS LwrT 2920 530 4,000 Wbz 2,920 530 4,000 BTC 2,920 530 2,000 BTT 300 100 500 Lwr 360 150 3000 Kati 360 150 3000 Maku 400 200 3000 Nyimbw 500 300 3000 Kalaga 300 200 2500 Zirobwe 600 250 3000 Bamuna 700 200 4000 Kikyusa 1,000 400 4000 Kamira 500 300 3000)	20122 (a consolidated figure for third qtr was provided was provided by the DVO)	109.36	
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Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600	third qtr figures were dbroken down into the various LLLGs
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Expenditure

211103 Allowances	3,500	6,288	179.7%
227004 Fuel, Lubricants and Oils	4,216	4,160	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	10,448	130.6%
Domestic Dev't:	16,000	0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	10,448	43.5%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000)	1050 (Kibaati of Ziroobwe 970 tilapia se byayi of luwero 80 cat fish)	10.50	The targeted no of ppts is usually met due to the interest of the ppts
No. of fish ponds construsted and maintained	0 (Nil Output Planned)	0 (no ponds constructed)	0	
No. of fish ponds stocked	4 (Sub county sex reversed tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1)	0 (one finsh pond in Katikamu s/c that belongs Kabugumira stocked with 3600 Tilapia fish fingerlings in the third qtry)	.00	
Non Standard Outputs:	1-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from pnds and markets	4 training meetings were conducted in Ziroobwe ,Katikamu ,Makulubita,and Luwero subcounties with 160 of whom 71 were females 89 malesand		

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Expenditure

211103 Allowances	2,306	2,189	94.9%	
221011 Printing, Stationery, Photocopying and Binding	560	140	25.0%	
224002 General Supply of Goods and Services	8,700	2,933	33.7%	
227004 Fuel, Lubricants and Oils	2,000	2,077	103.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,300	5,534	104.4%	
Domestic Dev't:	8,700	1,805	20.7%	
Donor Dev't:		0	0.0%	
Total	14,000	7,339	52.4%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziroombe Kallagala Bamuanaika Luwero W bz Bombo Luewro t/c)	26 (Butuntumula Makulubita Kikyusand Kamira for the third qtr)	28.89	The operations were limited because of Mr Kasozi who was attacked by the leopard that almost killed him
Number of anti vermin operations executed quarterly	200 (Luwero 15 Katikamu 15 Butuntumula 15 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroombe 15 Kallagala 15 Bamuanaika 15 Luwero 15 W bz 20 Bombo 15 Luewro t/c 15)	39 (a total of 39 anti vermin operations have been conducted kamira kikyusa ziroombe and nyimbwa and Butuntumula a leopard that was operating between Kamira AND Butuntumula was killed after inflicting severe injuries to Mr kasozi)	19.50	
Non Standard Outputs:	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	1 vermin hunters supervised and scaring of vermins monitored by the Ag DVCO		

Expenditure

211103 Allowances	3,035	1,966	64.8%
224002 General Supply of Goods and Services	3,902	575	14.7%
227004 Fuel, Lubricants and Oils	1,840	2,144	116.5%

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,343	<i>Non Wage Rec't:</i>	4,685	<i>Non Wage Rec't:</i>	63.8%
<i>Domestic Dev't:</i>	1,602	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,945	Total	4,685	Total	52.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (kamira 10 Zirobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)	0 (nil traps deployed yet)	.00	Exchange visists have been beneficial to the farmers as they learn from fellow farmers and compare notes
Non Standard Outputs:	1-Farmers trained in apiary management and post harvesting technologies in all the. Sub counties of Butuntumula, Kikyusa,Kamira 2-Bee hives purchased for distribution to farmers in Kamira ,kikyusa ,and Butuntumula subcounties	2 Farmer exchange visit conducted for farmers in Luwero and Butuntumula kikyusa and Kamira brining to atotal of 125 farmers		

Expenditure

211103 Allowances	2,000	2,018	100.9%		
221010 Special Meals and Drinks	0	630	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	106	21.2%		
224002 General Supply of Goods and Services	6,000	2,025	33.7%		
227001 Travel Inland	0	444	N/A		
227004 Fuel, Lubricants and Oils	1,500	628	41.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,851	<i>Non Wage Rec't:</i>	146.3%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	5,851	Total	58.5%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (1.Tade senitization meetings held at Luwero District localcoucil hall for representatives of traders and small-to medium scale enterpreuners)	0 (activity not conducted)	.00	N/A
No of awareness radio shows participated in	2 (1.Awarenens Radio talk shows conducted on radio musana)	0 (N/A)	.00	

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of businesses issued with trade licenses	0 (this is a function of the revenue department of the District)	0 (function for the revenue dept)	0	
No of businesses inspected for compliance to the law	30 (1.bussinesses inspected for compliance with the law in the three town councils of Luwero,Bombo and wobulenzi)	0 (nil activity)	.00	
Non Standard Outputs:	Representatives of lead saccos taken to the day for the co-operators on the last Saturday of July 2013	N/A		

Expenditure

211103 Allowances	1,500	887	59.1%
227004 Fuel, Lubricants and Oils	1,250	1,822	145.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,563	<i>Non Wage Rec't:</i> 2,709	<i>Non Wage Rec't:</i> 76.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,563	Total 2,709	Total 76.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Recruitment of more health workers done in this quarter to bridge human resource gaps in the district
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Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,</p> <p>2. Quarterly Health Units Supervision Reports produced..</p> <p>3. Cold Chain Maintained.</p> <p>4. Drugs and Other Supplies distributed..</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education And Promotion Reports produced.</p> <p>8. Sanitation and Environmental Reports produced</p> <p>9. Planning and Cordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced.</p>	<p>Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC</p>
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Expenditure

211101 General Staff Salaries	2,648,651	2,024,300	76.4%
211103 Allowances	458,567	126,067	27.5%
221001 Advertising and Public Relations	20,100	6,105	30.4%
221005 Hire of Venue (chairs, projector etc)	100,000	12,510	12.5%
221008 Computer Supplies and IT Services	22,000	910	4.1%
221010 Special Meals and Drinks	264,814	34,635	13.1%
221011 Printing, Stationery, Photocopying and Binding	104,820	5,437	5.2%

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221014 Bank Charges and other Bank related costs	6,062	1,189	19.6%	
222001 Telecommunications	9,735	300	3.1%	
223005 Electricity	2,400	1,257	52.4%	
223006 Water	600	349	58.1%	
224001 Medical and Agricultural supplies	0	6,000	N/A	
224002 General Supply of Goods and Services	108,340	41,464	38.3%	
227004 Fuel, Lubricants and Oils	485,698	132,568	27.3%	
228002 Maintenance - Vehicles	7,600	1,826	24.0%	
	<i>Wage Rec't:</i> 2,648,651	<i>Wage Rec't:</i> 2,024,300	<i>Wage Rec't:</i> 76.4%	
	<i>Non Wage Rec't:</i> 57,516	<i>Non Wage Rec't:</i> 13,099	<i>Non Wage Rec't:</i> 22.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 1,577,912	<i>Donor Dev't:</i> 357,517	<i>Donor Dev't:</i> 22.7%	
	Total 4,284,079	Total 2,394,917	Total 55.9%	

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	280000 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	82613 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere)	29.50	Stock out of vaccines caused a set back in performance levels for immunization in the district, agitation of more mothers to attend antenatal visits in health facilities and discouraging deliveries with traditional birth attendants in the district
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	1370 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nander)	50.74	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	3841 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere)	45.19	

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the NGO Basic health facilities	15000 (ishop Asili, Kasaala, Kye vunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	5332 (Bishop Asili, Kasaala, Kye vunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere)	35.55	
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Non Standard Outputs:	1. 6500 new antenatal attendances	N/A
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Expenditure

263104 Transfers to other gov't units(current)	181,053	122,230	67.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	181,053	<i>Non Wage Rec't:</i> 122,230	<i>Non Wage Rec't:</i> 67.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	181,053	Total 122,230	Total 67.5%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in all Villages in the Sub Counties of Kamira , Kikyusa , Kalagala, Zirotwe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)	0 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	.00	Stock out of immunization vaccines retarded district performance, option B+ (PMTCT - HIV/AIDS) and FSG training sessions in health facilities has uplifetd training performance, EBOLA also led to reduction in OPD attendance & utilization rate.
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Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with qualified health workers	64 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	73 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	114.06	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (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, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	5971 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	298.55	

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	17000 (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, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	12156 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	71.51	
Number of outpatients that visited the Govt. health facilities.	36000 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	397968 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	1105.47	

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	120 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	52 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	43.33	
Number of trained health workers in health centers	600 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	696 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	116.00	

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	50000 (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, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	10627 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	21.25	
Non Standard Outputs:	Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,	Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II,		

Expenditure

263104 Transfers to other gov't units(current)	161,650	100,066	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	161,650	100,066	61.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,650	100,066	61.9%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 N/A

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Construction at Luwero HC IV 100 bed ward and pit latrine, Rehabilitation of Kikube HC II staff quarters. Kigombe HC II quarters. Repair roofs for inpatient and maternity wards of Zirowe HC III. Procurement and installation of rain water tank at Kabanyi HCII. Procurement and installation of rain water tank at Mazzi HCII. Renovation of OPD roof staff house at Kalagala HC IV, completion of nyimbwa ward.	N/A
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Expenditure

231002 Residential Buildings	50,503	51	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,229	51	0.0%
Donor Dev't:		0	0.0%
Total	160,229	51	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2560 ()	2647 (2647 qualified teachers in 227 primary school.)	103.40	Only 176 Schools were inspected because schools were in recess in January.
No. of teachers paid salaries	2230 (paid Salaries for 2230 primary teachers in 10 sub-counties and 3 town councils)	2230 (paid salaries for 2326 primary teachers under UPE Primary Schools in Luweero district)	100.00	
Non Standard Outputs:	UPE Capitation Grant disbursed to 228 schools.	227 UPE Schools received capitation Grant.		
	228 UPE schools and 312 non UPE Primary schools inspected in 13 sub-counties.	126 government schools and 150 private primary schools inspected.		

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

211101 General Staff Salaries	10,859,657	5,269,916	48.5%
211103 Allowances	0	2,120	N/A
221009 Welfare and Entertainment	0	500	N/A
221010 Special Meals and Drinks	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	0	330	N/A
221405 Primary Teachers' Salaries	0	2,857,219	N/A
224002 General Supply of Goods and Services	0	5,670	N/A
	<i>Wage Rec't:</i> 10,859,657	<i>Wage Rec't:</i> 8,127,135	<i>Wage Rec't:</i> 74.8%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 8,870	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 10,859,657	Total 8,136,005	Total 74.9%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	0 (Textbooks are distributed by the Ministry of Education and Sports.)	0	Entry forms from UNEB delayed.
Non Standard Outputs:	1.PLE Exams distributed. 2.FORM X & P 7 Identyt Cards distributed. 3. Mock Exames Distributed. 4. UNEB reigistratiopn of none UPE Candidates	UNEB registration for UPE and Non UPE Candidates is on going.		

Expenditure

211103 Allowances	15,291	49,432	323.3%
221009 Welfare and Entertainment	5,000	4,000	80.0%
221010 Special Meals and Drinks	4,741	4,000	84.4%
224002 General Supply of Goods and Services	50,000	45,153	90.3%
227004 Fuel, Lubricants and Oils	7,000	1,050	15.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 82,032	<i>Non Wage Rec't:</i> 103,635	<i>Non Wage Rec't:</i> 126.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 82,032	Total 103,635	Total 126.3%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	35000 (In 226 UPE schools)	1004 (all P.7 schools in the district.)	2.87	N/A
No. of Students passing in grade one	1000 (From 226 UPE schools.)	983 (983 students passing in grade one in 228 primary schools.)	98.30	

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	200 (from 200 schools)	56 (The distribution of drop outs covers all the 13 sub-counties in the district.)	28.00	
No. of pupils enrolled in UPE	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	833,213	835,315	100.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	100.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0		The procurement process delayed.
		SFG construction works are going on. Bbuga SDA and Kansiri -finishing level,Kakute is at wall level,st Jude Katagwe is at foundation level.		

Expenditure

263204 Transfers to other gov't units(capital)	445,427	5,634	1.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	0.9%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (St. Jude Katagwe in Kamira S/C, Bbuga Lukooge SDA in Katikamu S/C, Kansiri r/c in Butuntumula s/c and Kakute p/s in Nyimbwa S/C.)	2 (SFG works are on going.at St. Jude Katagwe in Kamira S/C, Bbuga Lukooge SDA in Katikamu S/C, Kansiri r/c in Butuntumula s/c and Kakute p/s in Nyimbwa S/C.)	25.00	Construction was delayed by the procurement process.
No. of classrooms rehabilitated in UPE	5 (n/a)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	282,800	7,935	2.8%	

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	282,800	<i>Domestic Dev't:</i>	7,935	<i>Domestic Dev't:</i>	2.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	282,800	Total	7,935	Total	2.8%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Busiika Umea, Buweeke Public, Wobulenzi Umea, Kyangakama, Kalagala C/U, Kalanamu , Nsawo C/U, Bombo Barracks , Nambere C/U ,Lukomera Parents, Luwubwe UMEA p/s, Timba, St Marys Tongo p/s, Namumira c/u, Kabukunga , Mulajje mixed p/ & Buyuki c/u, Kikubampagi p/s,)	0 (None of the planned latrine stance is completed yet.)	.00	N/A
No. of latrine stances rehabilitated	()	0 (Not planned for)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

231007 Other Structures	220,101	1,874	0.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	220,101	1,874	0.9%
<i>Donor Dev't:</i>		0	0.0%
Total	220,101	1,874	0.9%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	100.00	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	3,749,915	1,863,818	49.7%
221406 Secondary Teachers' Salaries	0	894,840	N/A
Wage Rec't:	3,749,915	2,758,658	73.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,749,915	2,758,658	73.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	40000 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	1700 (Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,)	4.25	N/A
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Non Standard Outputs:	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS,
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Expenditure

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

263101 LG Conditional grants(current)	0	769		N/A
263306 Conditional transfers to Secondary Schools	2,109,208	1,538,830		73.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,109,208	2,308,245	Non Wage Rec't:	109.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,109,208	Total 2,308,245	Total	109.4%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (Ndejje SSS, Kalasa Community College and Buzibwera SSS)	4 (Ndejje S.S and Wakataayi S.S)	200.00	N/A
No. of classrooms rehabilitated in USE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	231,000	109,325		47.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	231,000	109,325	Domestic Dev't:	47.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	231,000	Total 109,325	Total	47.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	0 (Data not available)	0 (instructors received their Salary through their banks.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

291001 Transfers to Government Institutions	127,189	47,182		37.1%
Wage Rec't:	66,908	0	Wage Rec't:	0.0%
Non Wage Rec't:	127,189	47,182	Non Wage Rec't:	37.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	194,097	Total 47,182	Total	24.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Education Management Services**

Non Standard Outputs:	Mock exams conducted, PLE examination materials i.e Form X, Candidates' ID procured, Registration of PLE Private Candidate.	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	75,213	49,159	65.4%
211103 Allowances	1,000	998	99.8%
221002 Workshops and Seminars	10,200	4,800	47.1%
221014 Bank Charges and other Bank related costs	741	436	58.9%
223005 Electricity	500	500	100.0%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
	<i>Wage Rec't:</i> 75,213	<i>Wage Rec't:</i> 49,159	<i>Wage Rec't:</i> 65.4%
	<i>Non Wage Rec't:</i> 19,741	<i>Non Wage Rec't:</i> 7,234	<i>Non Wage Rec't:</i> 36.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 94,954	Total 56,393	Total 59.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	638 (227 Government aided and 411 private schools in the district)	100.00	N/A
No. of secondary schools inspected in quarter	()	10 (Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Nalinya Lwantale SS)	0	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	12 (District Council)	6 (District Council: 3 reports to Education Committee and 3 to District Council)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	27,400	11,646	42.5%	
227004 Fuel, Lubricants and Oils	23,070	12,221	53.0%	

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,470	Non Wage Rec't:	23,867	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,470	Total	23,867	Total	47.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Periodic maintenance of 57.3Km District roads, 27Km Community access roads and 21Km of Urban roads. 151Km of routine maintenance both manual and mechanised .	Supervised/inspected Periodic maintenance of 27.2Km.	0	Delayed releases of funds became a challenge to implementation of works as scheduled
	Progressive reports (Monthly, Quarterly and Annual reports)			

Expenditure

211101 General Staff Salaries	74,171	33,164	44.7%
211103 Allowances	17,900	280	1.6%
221007 Books, Periodicals and Newspapers	1,415	470	33.2%
221008 Computer Supplies and IT Services	2,000	600	30.0%
221009 Welfare and Entertainment	3,000	1,200	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,263	94.3%
221012 Small Office Equipment	500	300	60.0%
221014 Bank Charges and other Bank related costs	1,500	244	16.3%
Wage Rec't:	74,171	Wage Rec't: 33,164	Wage Rec't: 44.7%
Non Wage Rec't:	32,475	Non Wage Rec't: 4,475	Non Wage Rec't: 13.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	8,000	Donor Dev't: 882	Donor Dev't: 11.0%
Total	114,646	Total 38,521	Total 33.6%

2. Lower Level Services

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	84 (1. Bombo-Kalagala 9Km 2. Bamunanika-Wabitungulu 10.9Km 3. Kasiiso-Watuba 15Km 4. Wobulenzi-Waluleta 9Km 5. Namusansula-Kirolo 8.2Km 6. Mayangayanga-Bwaziba 4.8Km COMMUNITY ACCESS ROADS 1. Luwero sub-county 2. Butuntumula sub-county 3. Kalagala sub-county 4. Katikamu sub-county 5. Nyimbwa sub-county 6. Makulubita sub-county 7. Kikyusa sub-county 8. Ziobwe sub-county 9. Kamira sub-county 10. Bamunanika sub-county)	0 (N/A)	.00	N/A
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Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	193 (Luwero - Kikube - Kagalama16 Nampungu - Bukasa - Ndeeba7.6 Butuntumula - Kasiiso6 Busula - Bamunanika12.7 Nyimbwa - Nandere5 Nakivubo - Ndejje University7.9 Kalagala - Busiika - Lwajjali10 Kyampologoma - Katagwe 7.3 Kalagala - Namawojja 8.1 Wobulenzi Tweyanze Sekamuli 12 Kayindu - kalagala - Luteete13.1 Bamunanika - Kikyusa16 Kikoza-Kigoloba-Naluvule9 Nalongo kakabala Nakakono14.8 Lukoole Bajjo kisingiri Lumansi 7.3 Kasana - Lugogo6.7 Mpigi - Ngalonkalu - Tomi8 Kanyogoga - Bulawula2.2 Sekamuli - Giriyada3.8 Ngogolo - Kalwanga - Kansiri19)	0 (N/A)	.00	
No. of bridges maintained	0 (None)	0 (N/A)	0	

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES		
	-Allowances for Field Officers	-Allowances for Field Officers		
	-One set of a desk computer	-One set of a desk computer		
	-Computer accessories	-Computer accessories		
	-Electricity and water	-Electricity and water		
	-Stationary, Printing	-Stationary, Printing		
	- Photocopying and Binding	- Photocopying and Binding		
	-ADRICS - Exercise (District Road Inventories)	-ADRICS - Exercise (District Road Inventories)		
	-Road committee operations	-Road c		
	-Travel and Transport to and out of Luweero			
	-Compound cleaning			
	-Books, Periodicals and Newspapers			
	-Bank Charges and other Bank related costs			
	-Fuel			

Expenditure

263101 LG Conditional grants(current)	424,406	234,987	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	424,406	234,987	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	424,406	234,987	55.4%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	51 (REHABILITATION	0 (Not yet)	.00	Not yet
	-Rehabilitation of Buwanuka - Kitenderi - Kabunyata 10Km (Kamira Sub-county)			
	-Rehabilitation of Kirimangando - Bugayo - Katagwe 7Km (Kamira Sub-county)			
	-Rehabilitation of Mugogo -			

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Bukusu 4Km (Makulubita Sub-county)

-Rehabilitation of Bugayo - Kasozi - Lubwama 10Km (Makulubita Sub-county)

-Rehabilitation of Kabira - Namayamba 3Km (Makulubita Sub-county)

-Rehabilitation of Nalongo - Kasiribiti - Sekamuli 6Km (Bamunanika Sub-county)

-Rehabilitation of Kanya - Kibibi - Kisozi 3Km (Bamunanika Sub-county)

-Rehabilitation of Luteete - Samanya 3km (Bamunanika Sub-county)

-Rehabilitation of Mityebiri - Kangulumira - Bbugga 5km (Bamunanika Sub-county))

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km. of rural roads rehabilitated 51 (REHABILITATION 0 (Not yet) .00

- Rehabilitation of Buwanuka - Kitenderi - Kabunyata 10Km (Kamira Sub-county)
- Rehabilitation of Kirimangando - Bugayo - Katagwe 7Km (Kamira Sub-county)
- Rehabilitation of Mugogo - Bukusu 4Km (Makulubita Sub-county)
- Rehabilitation of Bugayo - Kasozi - Lubwama 10Km (Makulubita Sub-county)
- Rehabilitation of Kabira - Namayamba 3Km (Makulubita Sub-county)
- Rehabilitation of Nalongo - Kasiribiti - Sekamuli 6Km (Bamunanika Sub-county)
- Rehabilitation of Kamyia - Kibibi - Kisozi 3Km (Bamunanika Sub-county)
- Rehabilitation of Luteete - Samanya 3km (Bamunanika Sub-county)
- Rehabilitation of Mityebiri - Kangulumira - Bbugga 5km (Bamunanika Sub-county))

Non Standard Outputs: Supervision and monitoring of the civil works during and after construction. Not yet

Expenditure

231003 Roads and Bridges	1,228,847	8,752	0.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	1,228,847	<i>Donor Dev't:</i> 8,752	<i>Donor Dev't:</i> 0.7%
Total	1,228,847	Total 8,752	Total 0.7%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Construction of the perimeter wall around the District HQTR Offices District HQTR Offices renovated..	N/A	0	N/A
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Expenditure

228001 Maintenance - Civil	50,000	26,000	52.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i> 26,000	<i>Domestic Dev't:</i> 52.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,000	Total 26,000	Total 52.0%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	General office operations(utilities,news papers,water,electricity,office imprest,soap for general office cleaning and water Quality testing kit componets. And fuel for hygiene and sanitation activities (4m)	Second qtr progress report produced and submitted	0	n/a
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Expenditure

211103 Allowances	3,619	5,615	155.2%
221005 Hire of Venue (chairs, projector etc)	0	230	N/A
221007 Books, Periodicals and Newspapers	0	600	N/A
227004 Fuel, Lubricants and Oils	0	3,500	N/A
223005 Electricity	0	724	N/A
224002 General Supply of Goods and Services	15,841	147	0.9%

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,020	<i>Domestic Dev't:</i>	10,816	<i>Domestic Dev't:</i>	54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,020	Total	10,816	Total	54.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (Luwero s/c, Butuntumula s/c, Katikamu, Makulubita, Nyimbwa, Kalagala, Bamunanika, Zirobwe, Kamira and Kikyusa s/c)	276 (Water points tested for water quality in 10 sub counties)	613.33	n/a
No. of supervision visits during and after construction	136 (Shallow wells ,and Deep boreholes, rehabilitation of boreholes, construction of ferro cement tanks in theSub counties of Bamunanika, Zirobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	35 (post construction monitoring of old water sources in the sub counties of luweero,katikamu,makulubitta,n yimbwa kalagala Zirobwe,Kamira,kikyusa,Butunt ula and bamunanika)	25.74	
No. of water points tested for quality	35 (Kalagala, Luweero, Kamira, Zirobwe, Makulubita, Nyimbwa, Katikamu, Butuntumula, Kikyusa, and Bamunanika)	0 (196 water points cumulatively tested for quality in the 10 sub countis of Luweero District)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	3 (cumulatively two district water and sanitation committee meeting held and one extension meeting held.)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	40 (Sub County Headquaerters of Makulubita , Nyimbwa , Kalagala, Kikyusa , Katikamu, Bamunanika, Kamira, Luwero , Butuntumula,Zirobwe .)	30 (mandatory notices in the 10 sub counties)	75.00	

Non Standard Outputs:

n/a

Expenditure

211103 Allowances	20,580	24,044	116.8%		
224002 General Supply of Goods and Services	9,470	117	1.2%		
227004 Fuel, Lubricants and Oils	20,200	6,125	30.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,670	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,580	<i>Domestic Dev't:</i>	30,286	<i>Domestic Dev't:</i>	87.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,250	Total	30,286	Total	60.3%

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

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	20 (10 Sub Counties.)	17 (Water pump mechanics trained in 10 sub counties)	85.00	n/a
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (n/a)	0	
% of rural water point sources functional (Shallow Wells)	83 (10 Sub Counties)	80 (Functional in 10 sub counties)	96.39	
No. of water points rehabilitated	21 (In the sub counties of luwero,makulubitta,Zirobwe,kalagala,Nyimbwa,Kamira,kikyusa ,Bamunanika,Butuntumula and katikamu)	10 (identification,assessment and confirmation of yield of sources)	47.62	
No. of public sanitation sites rehabilitated	0 (N/A)	3 (Rehabilitated in three sub counties)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	0	9,552		N/A
224002 General Supply of Goods and Services	0	1,104		N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	10,656	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	10,656	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	31 (Sub counties of Bamunanika, Zirobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	10 (training of water user committees In the sub counties of luweero,katikamu,makulubitta,n yimbwa kalagala Zirobwe,Kamira,kikyusa,Butunt ula and bamunanika)	32.26	n/a
No. Of Water User Committee members trained	140 (Ten sub counties)	7 (Trained in the 4 sub counties of Luweero where the water points are to be constructed)	5.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	80 (trained in all the 10 sub counties of Luweero)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)	1 (one advocacy meeting to share experiences at head quarters and one radio talk show on radio beat)	10.00	

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	28 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa.)	37 (Formed in the 10 sub counties of Luweero where the water points are to be constructed)	132.14	
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Non Standard Outputs:

n/a

Expenditure

211103 Allowances	10,800	19,786	183.2%
221002 Workshops and Seminars	33,773	5,005	14.8%
222001 Telecommunications	0	100	N/A
224002 General Supply of Goods and Services	0	1,760	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,164	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	37,409	<i>Domestic Dev't:</i> 26,651	<i>Domestic Dev't:</i> 71.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,573	Total 26,651	Total 59.8%

Output: Promotion of Sanitation and Hygiene

0 n/a

Non Standard Outputs:	1. sanitation and hygiene campaigns conducted at household level and in schools	n/a
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2. Supply of clean & wholesome (free from fecal contamination) water for domestic use increased

Expenditure

211103 Allowances	7,636	6,526	85.5%
224002 General Supply of Goods and Services	0	22	N/A
227004 Fuel, Lubricants and Oils	0	2,460	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,636	<i>Non Wage Rec't:</i> 810	<i>Non Wage Rec't:</i> 10.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 8,198	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,636	Total 9,008	Total 118.0%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Buntumula ,Kamira , Kalagala, Makulubita and Kikyusa)	2 (payment of retention and respective taxes on rehabilitated water sources)	25.00	n/a
No. of deep boreholes rehabilitated	30 (Kamira, Butntumula, Katikamu, Kikyusa , Zirowwe, Bamunanika and Makulubita.)	0 (works in progress)	.00	

Non Standard Outputs:

n/a

Expenditure

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

231007 Other Structures	229,658	9,470		4.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	229,658	Domestic Dev't: 9,470	Domestic Dev't:	4.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	229,658	Total 9,470	Total	4.1%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

Length of pipe network extended (m)	5000 (Bombo T/c, Wobulenzi T/c and Luwero T/c)	0 (Nil)	.00	n/a
No. of new connections	100 (Bombo T/C, Wobulenzi and Luwero T/C.)	20 (Bombo T/C, Wobulenzi and Luwero T/C.)	20.00	
Collection efficiency (% of revenue from water bills collected)	99 (Bombo T/C, Wobulenzi T/C and Luwero T/c)	91 (Efficiency of 90% registered)	91.92	
Non Standard Outputs:		n/a		

Expenditure

224002 General Supply of Goods and Services	0	7,500		N/A
228001 Maintenance - Civil	0	500		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 8,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 8,000	Total	0.0%

Output: Water production and treatment

No. Of water quality tests conducted	()	3 (Bombo T/C, Wobulenzi and Luwero T/C.)	0	n/a
Volume of water produced	()	14686 (Bombo T/C, Wobulenzi and Luwero T/C.)	0	
Non Standard Outputs:		n/a		

Expenditure

228001 Maintenance - Civil	0	7,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 7,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 7,000	Total	0.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	92 (Bombo T/C, Wobulenzi and Luwero T/C.)	0	n/a
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: n/a

Expenditure

228001 Maintenance - Civil	0	1,047		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,047	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	0	Total 1,047	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly departmental progress reports produced	3 quarterly departmental progress reports produced.	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	108,638	70,622		65.0%
<i>Wage Rec't:</i>	108,638	<i>Wage Rec't:</i> 70,622	<i>Wage Rec't:</i> 65.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	110,638	Total 70,622	Total 63.8%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (in 10 sub couties.)	0 (NA)	.00	Funds for 3rd quarter not yet released.
Non Standard Outputs:	three Community wetland management workshops for Natyaba wetland system conducted, 32 compliance field visits conducted.	36 facilities inspected for compliance. 8 EFPs mentored. 3 wetland / environment quaterly progress reports produced.		
	56 wetland /enviroment materials distributed. Four wetlands /Envoroment quaerterly progress reports prduced.			

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*Expenditure*

211103 Allowances	2,254	954	42.3%
227001 Travel Inland	160	40	25.0%
227004 Fuel, Lubricants and Oils	2,380	813	34.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,058	<i>Non Wage Rec't:</i> 1,807	<i>Non Wage Rec't:</i> 19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,058	Total 1,807	Total 19.9%

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

No. of new land disputes settled within FY	600 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	270 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	45.00	Absentee landlord who sell their land without the consent of the squatters
Non Standard Outputs:	1. 400 land littles produced.	380 land titles produced in Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,401	998	29.3%
224002 General Supply of Goods and Services	11,400	3,420	30.0%
228002 Maintenance - Vehicles	10,000	3,475	34.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	70,810	<i>Donor Dev't:</i> 7,893	<i>Donor Dev't:</i> 11.1%
Total	75,810	Total 7,893	Total 10.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<ol style="list-style-type: none"> 1. CDD funds transferred to carry out activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Ziobwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Roads Committees trained, Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties. 3. four motorcycles maintained 4. poor households identified. 5. Extension staff trained 6. farmer groups trained 7. community development activities supervised 8. radio talk shows held 9. FAL materials procured 	.Monitoring of CDD projects	0	N/A
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Expenditure

211101 General Staff Salaries	116,989	96,622	82.6%
211103 Allowances	18,850	12,600	66.8%
221002 Workshops and Seminars	86,000	27,648	32.1%
221011 Printing, Stationery, Photocopying and Binding	5,400	30	0.6%
221014 Bank Charges and other Bank related costs	0	265	N/A
227002 Travel Abroad	0	600	N/A
<i>Wage Rec't:</i>	116,989	<i>Wage Rec't:</i> 96,622	<i>Wage Rec't:</i> 82.6%
<i>Non Wage Rec't:</i>	3,399	<i>Non Wage Rec't:</i> 1,495	<i>Non Wage Rec't:</i> 44.0%
<i>Domestic Dev't:</i>	6,560	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	126,000	<i>Donor Dev't:</i> 39,648	<i>Donor Dev't:</i> 31.5%
Total	252,948	Total 137,765	Total 54.5%

Output: Probation and Welfare Support

No. of children settled	100 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	12 (Ziobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	12.00	N/A
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergence care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.

Number of juvenile offenders handled, number of follow up visits conducted, number of children supported for emergence care, number of coordination committee held, number of support supervision visits conducted.

Expenditure

221014 Bank Charges and other Bank related costs	150	75	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	75	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	75	1.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)	46 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)	328.57	N/A
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	4,625	2,177	47.1%
221014 Bank Charges and other Bank related costs	50	25	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,854	2,202	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,854	2,202	45.4%

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)	100.00	N/A
Non Standard Outputs:	1. Review meeting conducted at the district level. 2. Refresher training conducted at the district level. 3. Monitoring visits made in the 10 S/Cs and 3T/Cs. 4. Administration of proficiency tests conducted. 5. Sensitization workshop on IGAs conducted in the 5 S/Cs and 3T/Cs Katikamu County. Makulubita S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.	Activities forwarded to 4th quarter.		

Expenditure

211103 Allowances	11,169	2,042	18.3%
221010 Special Meals and Drinks	2,368	1,164	49.2%
221011 Printing, Stationery, Photocopying and Binding	2,282	160	7.0%
221014 Bank Charges and other Bank related costs	150	80	53.3%
227004 Fuel, Lubricants and Oils	2,448	1,001	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,117	4,447	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,117	4,447	23.3%

Output: Gender Mainstreaming

0 N/A

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: 1.Community dialogue conducted on the 16 days of activism District level. Activities forwarded to 4th quarter
 2. CDOs/ACDOs mentored on how to mainstream Gender in the development at the district level.
 3.Gender budget workshop conducted at the district level.

Expenditure

211103 Allowances	3,934	810	20.6%
221010 Special Meals and Drinks	1,190	248	20.8%
221011 Printing, Stationery, Photocopying and Binding	520	100	19.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 1,158	<i>Non Wage Rec't:</i> 19.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 1,158	Total 19.3%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirowwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C)	0 (Conduct one council meeting.)	.00	N/A
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Non Standard Outputs: Luwero Dist . Hqtrs) one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops.1 youth day event attended
 Conduct monitoring and supervision of Youth activities in the 13 LLGs.

Expenditure

211103 Allowances	3,792	2,410	63.6%
221002 Workshops and Seminars	2,334	947	40.6%
221011 Printing, Stationery, Photocopying and Binding	200	20	10.0%
221014 Bank Charges and other Bank related costs	120	60	50.0%
222001 Telecommunications	80	40	50.0%
227001 Travel Inland	300	240	80.0%

Vote: 532 Luwero District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,975	<i>Non Wage Rec't:</i>	3,717	<i>Non Wage Rec't:</i>	53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,975	Total	3,717	Total	53.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	13 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	0	N/A
Non Standard Outputs:	<ol style="list-style-type: none"> Supervision/monitoring visits conducted in the 13 LLGs. Disability council Executive meetings conducted at the district level. Workshop for PWD leaders conducted at the district level. Review workshop with PWD groups conducted at the district level. Funds transferred to PWDs in the LLGs. Veting and refining meetings conducted at the district level. 	One Executive committee meeting conducted at the District level.		

Expenditure

211103 Allowances	3,923	2,354	60.0%		
221010 Special Meals and Drinks	65	33	50.0%		
221011 Printing, Stationery, Photocopying and Binding	149	90	60.6%		
221014 Bank Charges and other Bank related costs	150	75	50.0%		
222001 Telecommunications	20	5	25.0%		
224002 General Supply of Goods and Services	32,885	12,452	37.9%		
227004 Fuel, Lubricants and Oils	508	252	49.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,894	<i>Non Wage Rec't:</i>	15,260	<i>Non Wage Rec't:</i>	38.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,894	Total	15,260	Total	38.3%

Output: Representation on Women's Councils

No. of women councils supported	0 (N/A)	0 (No Council Meeting held)	0	N/A
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Four women council meetings conducted, Activities forwarded in the 4th quarter.

Expenditure

221014 Bank Charges and other Bank related costs	150		75	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,975	<i>Non Wage Rec't:</i>	75	<i>Non Wage Rec't:</i> 1.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	6,975	Total	75	Total 1.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Funds forwarded to 4th quarter. 0 N/A

Expenditure

263201 LG Conditional grants(capital)	124,638		126,432	101.4%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	124,638	<i>Domestic Dev't:</i>	126,432	<i>Domestic Dev't:</i> 101.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	124,638	Total	126,432	Total 101.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 0 n/a

1) 4 quarterly progress reports produced	1) Three quarterly progress reports produced.
2) Internal Assessment exercise conducted.	2) Four (4) staff salaries paid for nine (9) months
3) 7 staff paid salaries for 12 months.	

Expenditure

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

211101 General Staff Salaries	43,279	13,045	30.1%	
221009 Welfare and Entertainment	800	200	25.0%	
221010 Special Meals and Drinks	1,693	1,950	115.2%	
223005 Electricity	600	150	25.0%	
223006 Water	800	428	53.5%	
Wage Rec't:	43,279	13,045	30.1%	
Non Wage Rec't:	4,134	2,728	66.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,412	15,773	33.3%	

Output: Statistical data collection

Non Standard Outputs:	One District Annual Statistical Abstract produced.	One District statistical abstract produced	0	Inacurate and inadequate departmental data for the abstract
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Expenditure

227004 Fuel, Lubricants and Oils	560	558	99.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	558	55.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	558	55.8%	

Output: Demographic data collection

Non Standard Outputs:	Births and deaths registered from 594 villages ;	Births and deaths registered from 594 villages ;	0	Vital registration is left to volunteers who only work when they feel like and can not be sanctioned.
	Births and deaths certificates issued in 594 villages	Births and deaths certificates issued in 594 villages		

Expenditure

227004 Fuel, Lubricants and Oils	320	320	99.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	320	63.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	320	63.9%	

Output: Project Formulation

0	The FY 2011/12 LGMSD unspent balance worth shs 55.5 million not released yet all requirements fulfilled. This will
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Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

<p>1. Construction of 100 bed ward at Kasana HC IV (phase I) coordinated;</p> <p>2. Construction of 5-stance pit latrine at Busiika UMEA, Kalagala c/u p/s, Buweke public p/s, Wobulenzi UMEA p/s, Kalanamu p/s, Nakikonge p/s, Sekamuli HC II, and Kyalugondo HC II coordinated.</p> <p>3. Procurement and distribution of improved agricultural inputs coordinated.</p> <p>4. Coordinated construction of 2 classroom block at Lusenke p/s and Kijugumbya p/s.</p> <p>5. Completion of Kamira s/c hqtr (phase ii) & construction of Makulubita s/c office premises for extension workers.</p> <p>6. Coordinated rehabilitation of 12 deep boreholes under LRDP.</p>	<p>1, First and Second qtr LGMSD progress report prepared and submitted.</p> <p>2. One metallic filling cabinet procured.</p> <p>3. Retention for construction of staff quarters at Siira Memorial p/s and five stance pit latrine at Luwero Islamic p/s.</p> <p>4. Coordinated co</p>	<p>have a negative impact on the implementation of LGMSD work plan for FY 2012/13 as 3 UPE schools & 2 HC IIs are to miss out pitlatrines.</p>
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Expenditure

211103 Allowances	3,400	4,988	146.7%
221010 Special Meals and Drinks	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	6,379	1,312	20.6%
224002 General Supply of Goods and Services	148,352	2,563	1.7%
227004 Fuel, Lubricants and Oils	0	530	N/A
228001 Maintenance - Civil	460,501	94,200	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	532,132	105,393	19.8%
Donor Dev't:	96,000	0	0.0%
Total	628,132	105,393	16.8%

Output: Development Planning

<p>Non Standard Outputs:</p> <p>District Development Plan produced; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised</p>	<p>One development partners conference held, one budget conference conducted and District Budget frame work paper for FY 2013/14 produced.</p>	<p>0</p> <p>n/a</p>
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Expenditure

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

211103 Allowances	1,370	860	62.8%	
221010 Special Meals and Drinks	1,900	2,500	131.6%	
221011 Printing, Stationery, Photocopying and Binding	3,490	110	3.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,560	<i>Non Wage Rec't:</i> 3,470	<i>Non Wage Rec't:</i> 40.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,560	Total 3,470	Total 40.5%	

Output: Management Information Systems

Non Standard Outputs:	1) 4 quarterly and annual reports on LOGICS management produced. 2) 4 qtrly progress reports & performance form B produced	1. First & Second qtr LGOBT progress report coordinated and produced. 2. Form B/performance contract for FY 2012/2013 produced.	0	Limited appreciation of OBT by heads of department, as there are still some other reporting formats recognised by some Ministries.
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Expenditure

211103 Allowances	2,220	1,760	79.3%	
221011 Printing, Stationery, Photocopying and Binding	400	240	60.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 44.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,500	Total 2,000	Total 44.4%	

Output: Operational Planning

Non Standard Outputs:	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced. 2. Completion of Sub county office premises at Kamira s/c (phase II) 3. One motor vehicle and two motor cycles repaired and serviced. 4. 4 quarterly review and planning workshops held.	1. Nine monthly reports, and accountabilities prepared and submitted. 2. Three quarterly DLSP monitoring reports produced. 3. Two quarterly regional review meeting held. 4. Internet subscriptions made for nine months 5. Twenty two (22) bicycles for DLS	0	n/a
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Expenditure

211103 Allowances	10,000	4,240	42.4%	
221002 Workshops and Seminars	22,944	35,274	153.7%	
221010 Special Meals and Drinks	3,600	898	24.9%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,430	17.9%	

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221014 Bank Charges and other Bank related costs	901	531	59.0%	
221017 Subscriptions	960	829	86.4%	
224002 General Supply of Goods and Services	7,700	4,945	64.2%	
227004 Fuel, Lubricants and Oils	13,495	1,064	7.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i> 898	<i>Non Wage Rec't:</i> 24.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	88,736	<i>Donor Dev't:</i> 48,313	<i>Donor Dev't:</i> 54.4%	
Total	92,336	Total 49,211	Total 53.3%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced.	1. One LGMSD internal and national assessment conducted. 2. Two monitoring reports produced.	0	n/a
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Expenditure

211103 Allowances	13,180	5,424	41.1%	
221011 Printing, Stationery, Photocopying and Binding	3,294	175	5.3%	
227003 Carriage, Haulage, Freight and Transport Hire	7,200	2,700	37.5%	
227004 Fuel, Lubricants and Oils	5,199	840	16.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	26,873	<i>Domestic Dev't:</i> 9,139	<i>Domestic Dev't:</i> 34.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	31,873	Total 9,139	Total 28.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	n/a	0	n/a
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Expenditure

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

211101 General Staff Salaries	0	15,639		N/A
211103 Allowances	0	3,568		N/A
221008 Computer Supplies and IT Services	0	635		N/A
221011 Printing, Stationery, Photocopying and Binding	0	486		N/A
221012 Small Office Equipment	0	45		N/A
227004 Fuel, Lubricants and Oils	0	2,565		N/A
228002 Maintenance - Vehicles	0	211		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	15,639	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,510	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	23,149	Total 0.0%

Output: Internal Audit

No. of Internal Department Audits	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	6 (Three headquarter and Sub county reports and three head quarter, Town council and sub county NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	75.00	The department lacks an office motor vehicle and inadequate funding.
Date of submitting Quaterly Internal Audit Reports	()	22-4-2013 (six reports)	0	
Non Standard Outputs:	Special Audits as may be requestd by the Authority.	Four special audit reports		

Expenditure

211101 General Staff Salaries	32,316	7,671		23.7%
211103 Allowances	9,640	808		8.4%
221011 Printing, Stationery, Photocopying and Binding	2,016	75		3.7%
227004 Fuel, Lubricants and Oils	5,520	507		9.2%
228002 Maintenance - Vehicles	1,440	110		7.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	7,671	<i>Wage Rec't:</i> 23.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 7.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	9,171	Total 17.5%

Vote: 532 Luwero District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	19,396,516	<i>Wage Rec't:</i>	14,234,805	<i>Wage Rec't:</i>	73.4%
<i>Non Wage Rec't:</i>	5,675,284	<i>Non Wage Rec't:</i>	4,697,271	<i>Non Wage Rec't:</i>	82.8%
<i>Domestic Dev't:</i>	4,008,487	<i>Domestic Dev't:</i>	1,752,197	<i>Domestic Dev't:</i>	43.7%
<i>Donor Dev't:</i>	3,823,905	<i>Donor Dev't:</i>	489,384	<i>Donor Dev't:</i>	12.8%
Total	32,904,191	Total	21,173,657	Total	64.3%

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	169,559
Sector: Agriculture				92,344	84,441
<i>LG Function: Agricultural Advisory Services</i>				<i>92,344</i>	<i>84,441</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,344	84,441
LCII: Kibanyi				92,344	84,441
Item: 263204 Transfers to other gov't units(capital)					
Bamunanika sub County	Bamunanika	Conditional Grant for NAADS	N/A	92,344	84,441
Sector: Works and Transport				500,679	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>500,679</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				491,679	0
LCII: Kibanyi				118,905	0
Item: 231003 Roads and Bridges					
5kms of Mityebiri Kangulumira Buga road	Mityebiri Kangulumira Buga	Donor Funding	Completed	118,905	0
LCII: Kiteme				71,343	0
Item: 231003 Roads and Bridges					
3km of Lutete Samanya road	Lutete Samanya	Donor Funding	Completed	71,343	0
LCII: Kyampisi				71,343	0
Item: 231003 Roads and Bridges					
3 kms of Kanya kibibi Kisozi road	Kibibi kisozi	Donor Funding	Completed	71,343	0
LCII: Sekamuli				230,088	0
Item: 231003 Roads and Bridges					
6 kms of Nalongo Kasiribito Sekamuli road	Nalongo Kasiribito Sekamuli	Donor Funding	Completed	142,686	0
Mecchanised routine on Busula-Bamunanika 12.7Km		Other Transfers from Central Government	Completed	87,402	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kyampisi				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kanseka-Najemba-Luteete road(Bamunaniak Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				301,298	65,491

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	169,559
<i>LG Function: Pre-Primary and Primary Education</i>				<i>301,298</i>	<i>65,491</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				37,900	1,874
LCII: Kibanyi				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Kalwe P/S	Kalwe	Conditional Grant to SFG	Completed	10,500	0
LCII: Kiteme				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Buweke Public P/S	Buweke	Conditional Grant to SFG	Completed	10,500	0
LCII: Not Specified				16,900	1,874
Item: 231007 Other Structures					
Monitoring nineteen sites		Conditional Grant to SFG	Completed	7,400	1,874
Retention for nine sites		Conditional Grant to SFG	Completed	9,500	0
Output: Teacher house construction and rehabilitation				800	0
LCII: Not Specified				800	0
Item: 231007 Other Structures					
Monitoring two sites		Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,560	63,617
LCII: Kibanyi				10,632	10,741
Item: 263101 LG Conditional grants(current)					
Kibanyi RC		Conditional Grant to Primary Salaries	N/A	4,611	4,693
Kkalwe		Conditional Grant to Primary Salaries	N/A	3,591	3,497
St. Kizito Giriyaada		Conditional Grant to Primary Salaries	N/A	2,430	2,551
LCII: kibirizi				6,916	6,724
Item: 263101 LG Conditional grants(current)					
Busambu		Conditional Grant to Primary Salaries	N/A	3,124	3,071
Nkokonjeru RC	Kibirizi	Conditional Grant to Primary Salaries	N/A	3,792	3,654
LCII: Kiteme				18,297	18,131

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	169,559
Item: 263101 LG Conditional grants(current)					
St. John Chrysostom	Kiteme	Conditional Grant to Primary Salaries	N/A	2,283	2,555
Buweke Public		Conditional Grant to Primary Salaries	N/A	3,786	3,943
Nalweweta Umea	Nalweweta	Conditional Grant to Primary Salaries	N/A	4,003	3,933
Kajuule Memorial		Conditional Grant to Primary Salaries	N/A	2,214	2,085
Malungu RC	Malungu	Conditional Grant to Primary Salaries	N/A	3,732	3,330
St. Mugagga Junior		Conditional Grant to Primary Salaries	N/A	2,278	2,284
LCII: Kyampisi				12,243	11,496
Item: 263101 LG Conditional grants(current)					
Mulajje RC	Mulajje	Conditional Grant to Primary Salaries	N/A	4,844	4,612
St. Joseph Magoggo	Magoggo	Conditional Grant to Primary Salaries	N/A	2,620	2,703
Luteete Mixed		Conditional Grant to Primary Salaries	N/A	4,779	4,181
LCII: Mpologoma				9,525	10,646
Item: 263101 LG Conditional grants(current)					
Mityebiri SDA	Mityebiri	Conditional Grant to Primary Salaries	N/A	4,074	4,002
Bbugga RC		Conditional Grant to Primary Salaries	N/A	2,924	4,681
Mityebiri	Mityebiri	Conditional Grant to Primary Salaries	N/A	2,528	1,963
LCII: Sekamuli				5,946	5,879
Item: 263101 LG Conditional grants(current)					
Sekamuli	Sekamuli	Conditional Grant to Primary Salaries	N/A	5,946	5,879
Output: Multi sectoral Transfers to Lower Local Governments				199,038	0
LCII: Kiteme				199,038	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	169,559
228 primary schools		Conditional Grant to Primary Education	N/A	199,038	0
Sector: Health				20,768	15,352
LG Function: Primary Healthcare				20,768	15,352
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	10,300
LCII: Kyampisi				13,768	10,300
Item: 263104 Transfers to other gov't units(current)					
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	N/A	6,884	5,150
Luteete	Luteete	Conditional Grant to PHC - development	N/A	6,884	5,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	5,052
LCII: Kibanyi				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	N/A	3,500	2,526
LCII: Sekamuli				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	N/A	3,500	2,526
Sector: Water and Environment				30,345	4,275
LG Function: Rural Water Supply and Sanitation				30,345	4,275
<i>Capital Purchases</i>					
Output: Shallow well construction				6,070	0
LCII: Kibanyi				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kidolindo	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				24,275	4,275
LCII: Kibanyi				21,637	1,975
Item: 231007 Other Structures					
Borehole rehabilitation at	Kanjuki	Conditional Grant to PAF monitoring	Completed	2,637	1,975
Deep bore hole siting desgining and drilled at	Luteete	Conditional Grant to PAF monitoring	Completed	19,000	0
LCII: Kiteme				2,637	2,300
Item: 231007 Other Structures					

Vote: 532 Luwero District

2012/13 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	169,559
Borehole rehabilitation at	Kajuule P/S	Conditional Grant to PAF monitoring	Completed	2,637	2,300

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	205,660
Sector: Agriculture				102,709	94,090
<i>LG Function: Agricultural Advisory Services</i>				<i>102,709</i>	<i>94,090</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,709	94,090
LCII: Kamira				102,709	94,090
Item: 263204 Transfers to other gov't units(capital)					
Kalagala sub County	Kalagala	Conditional Grant for NAADS	N/A	102,709	94,090
Sector: Works and Transport				9,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Lunyolya				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kazzo-Lunyolya road(Kalagala Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				118,600	77,628
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,600</i>	<i>77,628</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,000	0
LCII: Busiika				21,000	0
Item: 231007 Other Structures					
Five stance pit Latrine at Namumira C/U P/S	Namumira	Conditional Grant to SFG	Completed	10,500	0
Five Stance pit Latrine at Busiika UmeaP/S	Bussiika	Conditional Grant to SFG	Completed	10,500	0
LCII: Kalanamu				21,000	0
Item: 231007 Other Structures					
Five Stance pit latrine at Kalagala C/U P/S	Kalagala	Conditional Grant to SFG	Completed	10,500	0
Five Stance pit Latrine at Kalanamu Public P/S	Kalanamu	Conditional Grant to SFG	Completed	10,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,600	77,628
LCII: Not Specified				2,544	2,835
Item: 263101 LG Conditional grants(current)					
Lukyamu Umea		Conditional Grant to Primary Salaries	N/A	2,544	2,835
LCII: Busiika				10,816	10,226
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	205,660
Busiika Umea		Conditional Grant to Primary Salaries	N/A	3,705	3,884
Namumira C/U		Conditional Grant to Primary Salaries	N/A	2,837	3,100
Nattyole R.C		Conditional Grant to Primary Salaries	N/A	4,275	3,242
LCII: Busoke Item: 263101 LG Conditional grants(current)				9,841	9,964
Vvumba C/U		Conditional Grant to Primary Salaries	N/A	4,096	4,237
Mpigi C/U		Conditional Grant to Primary Salaries	N/A	5,745	5,727
LCII: Degeya Item: 263101 LG Conditional grants(current)				4,996	5,051
Anoonya Orthodox		Conditional Grant to Primary Salaries	N/A	4,996	5,051
LCII: Kalanamu Item: 263101 LG Conditional grants(current)				10,464	10,528
Kalanamu Pub.		Conditional Grant to Primary Salaries	N/A	5,902	5,869
Kalagala C/U		Conditional Grant to Primary Salaries	N/A	4,562	4,659
LCII: Kamira Item: 263101 LG Conditional grants(current)				6,965	6,612
Kitanda R.C		Conditional Grant to Primary Salaries	N/A	2,690	2,894
Bugema C/U		Conditional Grant to Primary Salaries	N/A	4,275	3,718
LCII: Kayindu Item: 263101 LG Conditional grants(current)				10,117	10,989
Kalagala Islamic		Conditional Grant to Primary Salaries	N/A	2,213	3,951
Kayindu C/U		Conditional Grant to Primary Salaries	N/A	4,003	3,487
Luteete Umea		Conditional Grant to Primary Salaries	N/A	3,900	3,551

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	205,660
LCII: Lunyolya Item: 263101 LG Conditional grants(current)				10,198	10,476
Kokko C/U		Conditional Grant to Primary Salaries	N/A	4,264	4,237
Lunyolya C/U		Conditional Grant to Primary Salaries	N/A	2,810	3,075
Lunyolya R.C		Conditional Grant to Primary Salaries	N/A	3,124	3,164
LCII: Vumba Item: 263101 LG Conditional grants(current)				10,659	10,947
Kyetume Sda		Conditional Grant to Primary Salaries	N/A	3,341	3,487
Siira Memorial		Conditional Grant to Primary Salaries	N/A	4,399	4,438
Kibanga C/U		Conditional Grant to Primary Salaries	N/A	2,918	3,021
Sector: Health				90,583	31,967
LG Function: Primary Healthcare				90,583	31,967
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,289	39
LCII: Busiika Item: 231002 Residential Buildings				39,289	39
kalagala HC IV Staff quarters		Conditional Grant to PHC - development	Completed	39,289	39
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,417	20,326
LCII: Busoke Item: 263104 Transfers to other gov't units(current)				10,266	7,588
Natyole HC II	Natyole	Conditional Grant to PHC - development	N/A	10,266	7,588
LCII: Degeya Item: 263104 Transfers to other gov't units(current)				6,884	5,150
Annoonya HC II	Degeya	Conditional Grant to PHC- Non wage	N/A	6,884	5,150
LCII: Kamira Item: 263104 Transfers to other gov't units(current)				10,266	7,588
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,266	7,588
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,877	11,601

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	205,660
LCII: Busiika				22,127	10,338
Item: 263104 Transfers to other gov't units(current)					
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	N/A	22,127	10,338
LCII: Kayindu				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	N/A	1,750	1,263
Sector: Water and Environment				40,899	1,975
LG Function: Rural Water Supply and Sanitation				40,899	1,975
<i>Capital Purchases</i>					
Output: Shallow well construction				30,350	0
LCII: Busoke				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Busoke	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Kalanamu				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Namuswe	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Kamira				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Bunsule	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Kayindu				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kayindu	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Vumba				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Seeta	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				10,549	1,975
LCII: Busoke				5,275	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Busoke Modern, Mpigi	Conditional Grant to PAF monitoring	Completed	5,275	0
LCII: Degeya				2,637	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	205,660
Borehole rehabilitation at	Degeya	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Kayindu Item: 231007 Other Structures				2,637	1,975
Borehole rehabilitation at	Kayindu	Conditional Grant to PAF monitoring	Completed	2,637	1,975

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		796,625	163,058
Sector: Agriculture				97,662	88,983
<i>LG Function: Agricultural Advisory Services</i>				<i>97,662</i>	<i>88,983</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,662	88,983
LCII: Kabunyatta				97,662	88,983
Item: 263204 Transfers to other gov't units(capital)					
kamira sub County	Kamira	Conditional Grant for NAADS	N/A	97,662	88,983
Sector: Works and Transport				413,277	8,752
<i>LG Function: District, Urban and Community Access Roads</i>				<i>413,277</i>	<i>8,752</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				404,277	8,752
LCII: Kabunyatta				237,810	8,752
Item: 231003 Roads and Bridges					
10 kms of Buwanuka Kitendiri kabunyata road	Buwanuka Kitenderi and kabunyata	Donor Funding	Completed	237,810	8,752
LCII: katagwe				166,467	0
Item: 231003 Roads and Bridges					
7 kms of Kirimagando Bugayo Katagwe road	Kirimagando Bugayo Katagwe	Donor Funding	Completed	166,467	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Nambere				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kyabatonza-Nabinaka road(Kamira Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				220,209	61,263
<i>LG Function: Pre-Primary and Primary Education</i>				<i>220,209</i>	<i>61,263</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	7,935
LCII: Nambere				38,000	0
Item: 231007 Other Structures					
Two Classroom block at Nambere P/S	Nambere	Conditional Grant to SFG	Completed	38,000	0
LCII: Not Specified				14,000	7,935
Item: 231007 Other Structures					
Retention to 10 schools		Conditional Grant to SFG	Completed	14,000	7,935
Output: Latrine construction and rehabilitation				45,701	0
LCII: katagwe				10,500	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		796,625	163,058
Five stance pit latrine at Kigumbya P/S	Kigumbya	Conditional Grant to SFG	Completed	10,500	0
LCII: Kitenderi Item: 231007 Other Structures				10,500	0
Five Stance pit Latrine at Kyangabakama P/S	Kyangabakama	Conditional Grant to SFG	Completed	10,500	0
LCII: Mazzi Item: 231007 Other Structures				14,201	0
Five Stance pit latrine lined at Kabukunga P/S	Kabukunga	Conditional Grant to SFG	Completed	14,201	0
LCII: Nambere Item: 231007 Other Structures				10,500	0
Five Stance pit Latrine at Nambere P/S	Nambere	Conditional Grant to SFG	Completed	10,500	0
Output: Teacher house construction and rehabilitation				65,500	0
LCII: Mazzi Item: 231007 Other Structures				65,500	0
Afour units teachers quarters at Kabukunga P/S	Kabukunga	Conditional Grant to SFG	Completed	65,500	0
Output: Provision of furniture to primary schools				5,400	0
LCII: Nambere Item: 231006 Furniture and Fixtures				5,400	0
36 Class Desks to Nambere P/S	Nambere	Conditional Grant to SFG	Completed	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,608	53,329
LCII: Kaswa Item: 263101 LG Conditional grants(current)				9,845	10,359
Kamira C/U		Conditional Grant to Primary Salaries	N/A	3,070	3,311
Kyampologoma		Conditional Grant to Primary Salaries	N/A	3,683	3,718
Kabuguma C/U		Conditional Grant to Primary Salaries	N/A	3,092	3,330
LCII: katagwe Item: 263101 LG Conditional grants(current)				10,111	10,344
Makonkonyigo		Conditional Grant to Primary Salaries	N/A	2,810	3,075

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		796,625	163,058
St. Kalori Katagwe Keera		Conditional Grant to Primary Salaries	N/A	2,766	2,977
Katagwe R.C		Conditional Grant to Primary Salaries	N/A	4,535	4,291
LCII: Kitenderi Item: 263101 LG Conditional grants(current)				5,875	5,935
Kigumbya		Conditional Grant to Primary Salaries	N/A	2,202	2,526
Kyangabakama		Conditional Grant to Primary Salaries	N/A	3,672	3,409
LCII: Mabuye Item: 263101 LG Conditional grants(current)				10,838	10,667
Watuba Umea		Conditional Grant to Primary Salaries	N/A	3,873	3,619
Mabuye C/U		Conditional Grant to Primary Salaries	N/A	3,238	3,463
Matembe C/U		Conditional Grant to Primary Salaries	N/A	3,727	3,585
LCII: Mazzi Item: 263101 LG Conditional grants(current)				9,097	9,672
Kiiso P/S		Conditional Grant to Primary Salaries	N/A	2,267	2,585
Mazzi C/U		Conditional Grant to Primary Salaries	N/A	3,683	3,708
Kabukunga R/C		Conditional Grant to Primary Salaries	N/A	3,146	3,379
LCII: Nambere Item: 263101 LG Conditional grants(current)				5,842	6,352
Nambeere		Conditional Grant to Primary Salaries	N/A	2,066	2,404
Galikwoleka		Conditional Grant to Primary Salaries	N/A	3,775	3,948
Sector: Health				18,303	4,060
LG Function: Primary Healthcare				18,303	4,060
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	4,060
LCII: Kaswa				4,300	2,797

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		796,625	163,058
Item: 263104 Transfers to other gov't units(current)					
Kamira H/C III	Kamira	Conditional Grant to PHC - development	N/A	4,300	2,797
LCII: Mazzi				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	N/A	1,750	1,263
Output: Multi sectoral Transfers to Lower Local Governments				12,253	0
LCII: Kaswa				12,253	0
Item: 263204 Transfers to other gov't units(capital)					
Kamira HC III		LGMSD (Former LGDP)	N/A	12,253	0
Sector: Water and Environment				47,175	0
LG Function: Rural Water Supply and Sanitation				47,175	0
<i>Capital Purchases</i>					
Output: Other Capital				3,900	0
LCII: Nambere				3,900	0
Item: 231007 Other Structures					
construction of ferrocement tanks	Eden Set P/S	Conditional Grant to PAF monitoring	Completed	3,900	0
Output: Borehole drilling and rehabilitation				43,275	0
LCII: Kaswa				21,637	0
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Kamira cattle Market	Conditional Grant to PAF monitoring	Completed	19,000	0
Borehole rehabilitation at	Kakira Kibanga	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: katagwe				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Nakasejere Kikandwa	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Nambere				19,000	0
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Musalala	Conditional Grant to PAF monitoring	Completed	19,000	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		221,486	157,199
Sector: Agriculture				92,614	84,387
LG Function: Agricultural Advisory Services				92,614	84,387
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,614	84,387
LCII: Wabusana				92,614	84,387
Item: 263204 Transfers to other gov't units(capital)					
Kikyusa sub County	wabusana	Conditional Grant for NAADS	N/A	92,614	84,387
Sector: Works and Transport				9,000	5,494
LG Function: District, Urban and Community Access Roads				9,000	5,494
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kireku				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kireku-Mulungiomu-Kalagala(Kikyusa Sc)		Other Transfers from Central Government	N/A	9,000	0
Output: District Roads Maintainence (URF)				0	5,494
LCII: Kibengo				0	5,494
Item: 263101 LG Conditional grants(current)					
Emergency repair of Kikyusa - Kibengo - Lwajjali	Payment for casual labor + Inspection & supervision	Other Transfers from Central Government	N/A	0	5,494
Sector: Education				49,124	48,933
LG Function: Pre-Primary and Primary Education				49,124	48,933
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,124	48,933
LCII: Kibengo				7,101	6,759
Item: 263101 LG Conditional grants(current)					
Kibengo R/C		Conditional Grant to Primary Salaries	N/A	3,748	3,953
Kibengo Umea		Conditional Grant to Primary Salaries	N/A	3,352	2,806
LCII: Kireku				13,241	13,208
Item: 263101 LG Conditional grants(current)					
Kiwanguzi R/C		Conditional Grant to Primary Salaries	N/A	3,900	3,595
St. Bruno Kalagala		Conditional Grant to Primary Salaries	N/A	2,457	2,512
Kyanukuzi		Conditional Grant to Primary Salaries	N/A	2,582	2,830

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		221,486	157,199
Damascus Mixed		Conditional Grant to Primary Salaries	N/A	4,302	4,271
LCII: Kiziba Item: 263101 LG Conditional grants(current)				11,256	11,143
Bumbu Orthodox		Conditional Grant to Primary Salaries	N/A	3,504	3,669
Wakivule C/U		Conditional Grant to Primary Salaries	N/A	2,745	2,546
Kiziba C/U		Conditional Grant to Primary Salaries	N/A	5,007	4,928
LCII: Wabusana Item: 263101 LG Conditional grants(current)				13,784	13,953
Buzibwera C/u		Conditional Grant to Primary Salaries	N/A	3,645	3,830
Nazalesi SDA		Conditional Grant to Primary Salaries	N/A	3,645	3,561
Kankooler R.C		Conditional Grant to Primary Salaries	N/A	3,157	3,252
Kawe C/U		Conditional Grant to Primary Salaries	N/A	3,336	3,311
LCII: Wankanya Item: 263101 LG Conditional grants(current)				3,743	3,869
Kimazi C/U		Conditional Grant to Primary Salaries	N/A	3,743	3,869
Sector: Health				20,766	15,166
LG Function: Primary Healthcare				20,766	15,166
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	7,588
LCII: Kiziba Item: 263104 Transfers to other gov't units(current)				10,266	7,588
Holly cross Kikyusa HC III	Kikyusa Trading Centre	Conditional Grant to PHC - development	N/A	10,266	7,588
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,500	7,578
LCII: Kibengo Item: 263104 Transfers to other gov't units(current)				3,500	2,526
Kibengo H/C III	Kibengo	Conditional Grant to PHC - development	N/A	3,500	2,526
LCII: Kireku				1,750	1,263

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		221,486	157,199
Item: 263104 Transfers to other gov't units(current)					
Kireku	Kireku	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Kiziba				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
kirumandagi H/C II	Kirumandagi	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Wabusana				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Wabusana H/C III	Wabusana	Conditional Grant to PHC - development	N/A	3,500	2,526
Sector: Water and Environment				49,982	3,220
LG Function: Rural Water Supply and Sanitation				49,982	3,220
<i>Capital Purchases</i>					
Output: Shallow well construction				6,070	0
LCII: Kireku				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kireku	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				43,912	3,220
LCII: Kireku				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kyanukuzi	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Kiziba				21,637	3,220
Item: 231007 Other Structures					
Borehole rehabilitation at	Kabaloge	Conditional Grant to PAF monitoring	Completed	2,637	3,220
Deep bore hole siting desgining and drilled at	Kikyusa Kelezia	Conditional Grant to PAF monitoring	Completed	19,000	0
LCII: Kyampogola				17,000	0
Item: 231007 Other Structures					
Retention payment		Conditional Grant to PAF monitoring	Completed	17,000	0
LCII: Wabusana				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kazinga	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District

2012/13 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bamunanika</i>		9,000	0
Sector: Education				9,000	0
LG Function: Pre-Primary and Primary Education				9,000	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				9,000	0
LCII: Not Specified				9,000	0
Item: 231007 Other Structures					
Retention		Conditional Grant to SFG	Completed	9,000	0

Vote: 532 Luwero District

2012/13 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sekamuli		<i>LCIV: Bamunanika</i>		3,754	3,458
Sector: Education				3,754	3,458
LG Function: Pre-Primary and Primary Education				3,754	3,458
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,754	3,458
LCII: Not Specified				3,754	3,458
Item: 263101 LG Conditional grants(current)					
Ndabirakoddala	Ndabirakoddala	Conditional Grant to Primary Salaries	N/A	3,754	3,458

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirobwe		<i>LCIV: Bamunanika</i>		353,810	189,951
Sector: Agriculture				102,709	94,090
<i>LG Function: Agricultural Advisory Services</i>				<i>102,709</i>	<i>94,090</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,709	94,090
LCII: Bukimu				102,709	94,090
Item: 263204 Transfers to other gov't units(capital)					
Zirobwe sub County	Zirobwe	Conditional Grant for NAADS	N/A	102,709	94,090
Sector: Works and Transport				9,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kabulanaka				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Phase I (Zirobwe Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				180,345	83,947
<i>LG Function: Pre-Primary and Primary Education</i>				<i>180,345</i>	<i>83,947</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,500	0
LCII: Bukimu				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Bukasa R/C P/S	Bukasa	Conditional Grant to SFG	Completed	10,500	0
LCII: Nakigoza				10,500	0
Item: 231007 Other Structures					
Five Stance pit Llatrine at St.Marys Tongo P/S	Tongo	Conditional Grant to SFG	Completed	10,500	0
LCII: Ngalonkalu				10,500	0
Item: 231007 Other Structures					
Five Stance Pit Latrine at Ttimba P/S	Ttimba	Conditional Grant to SFG	Completed	10,500	0
Output: Teacher house construction and rehabilitation				65,500	0
LCII: Bububi				65,500	0
Item: 231007 Other Structures					
Afour units teachers quarters at Nakabululu P/S	Nakabululu	Conditional Grant to SFG	Completed	65,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,345	83,947
LCII: Bububi				5,365	5,396
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		353,810	189,951
Masunkwe C/U		Conditional Grant to Primary Salaries	N/A	2,810	2,821
Nakabululu C/U		Conditional Grant to Primary Salaries	N/A	2,555	2,575
LCII: Bukimu Item: 263101 LG Conditional grants(current)				15,625	17,355
Bukimu Islamic		Conditional Grant to Primary Salaries	N/A	3,396	3,115
Bukasa R/C		Conditional Grant to Primary Education	N/A	4,068	4,213
Ziobwe C/U		Conditional Grant to Primary Salaries	N/A	2,340	4,458
Ziobwe R.C		Conditional Grant to Primary Salaries	N/A	5,821	5,570
LCII: Kabulanaka Item: 263101 LG Conditional grants(current)				3,982	4,134
Kabulanaka R/C		Conditional Grant to Primary Salaries	N/A	3,982	4,134
LCII: Kakakala Item: 263101 LG Conditional grants(current)				13,768	13,893
Kijugumbya R/C		Conditional Grant to Primary Salaries	N/A	3,841	3,968
Wakatayi Umea		Conditional Grant to Primary Salaries	N/A	5,430	5,325
Kalere C/U		Conditional Grant to Primary Salaries	N/A	4,497	4,600
LCII: Kyetume Item: 263101 LG Conditional grants(current)				9,195	8,175
Wabutungulu		Conditional Grant to Primary Salaries	N/A	5,110	4,276
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	4,085	3,899
LCII: Nakigoza Item: 263101 LG Conditional grants(current)				9,818	9,060
Kiyiyya R/C		Conditional Grant to Primary Salaries	N/A	2,528	2,722

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirobwe		<i>LCIV: Bamunanika</i>		353,810	189,951
Tongo R/C		Conditional Grant to Primary Salaries	N/A	3,727	3,066
Nakigoza C/U		Conditional Grant to Primary Salaries	N/A	3,564	3,271
LCII: Nambi Item: 263101 LG Conditional grants(current)				11,115	11,555
Namakofu C/U		Conditional Grant to Primary Salaries	N/A	2,929	3,183
Nambi Umea		Conditional Grant to Primary Salaries	N/A	4,817	4,791
Nampungwe		Conditional Grant to Primary Salaries	N/A	3,369	3,580
LCII: Ngalonkalu Item: 263101 LG Conditional grants(current)				14,478	14,380
Buyuki Wabiwalwa		Conditional Grant to Primary Salaries	N/A	3,352	3,566
Konko SDA		Conditional Grant to Primary Salaries	N/A	2,837	3,100
Ngalonkalu		Conditional Grant to Primary Salaries	N/A	4,258	4,056
Ttimba		Conditional Grant to Primary Salaries	N/A	4,030	3,659
Sector: Health				16,634	11,914
LG Function: Primary Healthcare				16,634	11,914
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,884	5,150
LCII: Nambi Item: 263104 Transfers to other gov't units(current)				6,884	5,150
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	N/A	6,884	5,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,750	6,764
LCII: Bububi Item: 263104 Transfers to other gov't units(current)				1,750	1,263
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Nakigoza Item: 263104 Transfers to other gov't units(current)				1,750	1,263

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		353,810	189,951
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Nambi Item: 263104 Transfers to other gov't units(current)				1,750	1,263
Nambi H/C II	Nambi	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Ngalonkalu Item: 263104 Transfers to other gov't units(current)				4,500	2,975
Ziobwe H/C III	Ziobwe	Conditional Grant to PHC - development	N/A	4,500	2,975
Sector: Water and Environment				45,122	0
LG Function: Rural Water Supply and Sanitation				45,122	0
<i>Capital Purchases</i>					
Output: Shallow well construction				18,210	0
LCII: Kabulanaka Item: 231007 Other Structures				6,070	0
Shallow hand dug well	Manyama	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Nakigoza Item: 231007 Other Structures				6,070	0
Shallow hand dug well	Kyambogo	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Nambi Item: 231007 Other Structures				6,070	0
Shallow hand dug well	Ntawawulwa	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				26,912	0
LCII: Bukimu Item: 231007 Other Structures				2,637	0
Borehole rehabilitation at	Kasokoso	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Nakigoza Item: 231007 Other Structures				21,637	0
Deep bore hole siting desgining and drilled at	Gwalimuteko	Conditional Grant to PAF monitoring	Completed	19,000	0
Borehole rehabilitation at	Kyambogo	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Ngalonkalu Item: 231007 Other Structures				2,637	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		353,810	189,951
Borehole rehabilitation at	Ngalonkalu	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		281,355	144,556
Sector: Agriculture				92,614	83,823
<i>LG Function: Agricultural Advisory Services</i>				<i>92,614</i>	<i>83,823</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,614	83,823
LCII: Bombo Central				92,614	83,823
Item: 263204 Transfers to other gov't units(capital)					
Bombo Town Council	Bombo	Conditional Grant for NAADS	N/A	92,614	83,823
Sector: Works and Transport				87,862	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,862</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,862	0
LCII: Bombo Central				87,862	0
Item: 263104 Transfers to other gov't units(current)					
Bajjo-kisigiri Rd		Other Transfers from Central Government	N/A	18,000	0
Bamiji-ismail juma Road		Other Transfers from Central Government	N/A	16,000	0
Kabuutusi-Yusufu Rd		Other Transfers from Central Government	N/A	16,000	0
UEB-NsubugaLane, Senfuma-Jemba Rd		Other Transfers from Central Government	N/A	22,862	0
Kona Kumudini lane		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				54,659	43,032
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,659</i>	<i>43,032</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,500	0
LCII: Special Area				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Bombo Barracks P/S	Barracks	Conditional Grant to SFG	Completed	10,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,159	43,032
LCII: Bombo Central				4,372	4,149
Item: 263101 LG Conditional grants(current)					
Bombo Common	Bombo Central	Conditional Grant to Primary Salaries	N/A	4,372	4,149
LCII: Lomule				9,271	9,803
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		281,355	144,556
Bombo Umea	Lomule	Conditional Grant to Primary Salaries	N/A	5,284	5,311
Happy Hours	Lomule	Conditional Grant to Primary Salaries	N/A	3,987	4,492
LCII: Namaliga Item: 263101 LG Conditional grants(current)				11,967	12,528
Namaliga C/U	Namaliga	Conditional Grant to Primary Salaries	N/A	3,629	3,816
Bombo Mixed	Namaliga	Conditional Grant to Primary Salaries	N/A	8,338	8,712
LCII: Nkokonjeru Item: 263101 LG Conditional grants(current)				5,560	5,026
Nkokonjeru Islamic	Nkokonjeru	Conditional Grant to Primary Salaries	N/A	5,560	5,026
LCII: Special Area Item: 263101 LG Conditional grants(current)				12,988	11,526
Bombo Barracks		Conditional Grant to Primary Salaries	N/A	12,988	11,526
Sector: Health				46,221	17,702
LG Function: Primary Healthcare				46,221	17,702
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,533	15,176
LCII: Lomule Item: 263104 Transfers to other gov't units(current)				10,266	7,588
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	N/A	10,266	7,588
LCII: Namaliga Item: 263104 Transfers to other gov't units(current)				10,266	7,588
Namaliga HC III	Namaliga	Conditional Grant to PHC - development	N/A	10,266	7,588
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,500	2,526
LCII: Bombo Central Item: 263104 Transfers to other gov't units(current)				3,500	2,526
Bombo H/C III	Bombo	Conditional Grant to PHC - development	N/A	3,500	2,526
Output: Multi sectoral Transfers to Lower Local Governments				22,188	0
LCII: Bombo Central Item: 263204 Transfers to other gov't units(capital)				22,188	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		281,355	144,556
Bombo HC III & Bombo centre		LGMSD (Former LGDP)	N/A	22,188	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		741,869	207,686
Sector: Agriculture				97,662	89,493
<i>LG Function: Agricultural Advisory Services</i>				<i>97,662</i>	<i>89,493</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,662	89,493
LCII: Ngogolo				97,662	89,493
Item: 263204 Transfers to other gov't units(capital)					
Butuntumula sub County	Bamugolodde	Conditional Grant for NAADS	N/A	97,662	89,493
Sector: Works and Transport				10,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				10,000	0
LCII: Bukambaga				10,000	0
Item: 263104 Transfers to other gov't units(current)					
Bukambaga-Mulungomu road(Butuntumula Sc)		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				580,127	99,140
<i>LG Function: Pre-Primary and Primary Education</i>				<i>580,127</i>	<i>99,140</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Kalwanga				38,000	0
Item: 231007 Other Structures					
Two Classroom block Kansiiri RC P/S	Kansiiri	Conditional Grant to SFG	Completed	38,000	0
Output: Provision of furniture to primary schools				5,400	0
LCII: Kalwanga				5,400	0
Item: 231006 Furniture and Fixtures					
36 Class Desks to Kansiiri P/S	Kansiiri	Conditional Grant to SFG	Completed	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,300	93,506
LCII: Not Specified				3,358	3,570
Item: 263101 LG Conditional grants(current)					
Kikunyu Mixed		Conditional Grant to Primary Salaries	N/A	3,358	3,570
LCII: Bamugolode				7,562	7,602
Item: 263101 LG Conditional grants(current)					
Kasiiso C/U	Kasiiso	Conditional Grant to Primary Salaries	N/A	4,248	4,291

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		741,869	207,686
Bamugolodde R/C	Bamugolodde	Conditional Grant to Primary Salaries	N/A	3,314	3,311
LCII: Bukambaga Item: 263101 LG Conditional grants(current)				15,807	15,504
St. Matia M. Nabinonya		Conditional Grant to Primary Salaries	N/A	3,249	3,090
Lusenke C/U		Conditional Grant to Primary Salaries	N/A	3,184	2,850
Katuumu Umea		Conditional Grant to Primary Salaries	N/A	3,314	3,531
Bukambaga Public	Bukambaga	Conditional Grant to Primary Salaries	N/A	2,723	2,722
Katuumu R.C		Conditional Grant to Primary Salaries	N/A	3,336	3,311
LCII: Kakabala Item: 263101 LG Conditional grants(current)				17,049	18,210
Nalongo C/U		Conditional Grant to Primary Salaries	N/A	4,573	4,654
Mbaale SDA		Conditional Grant to Primary Salaries	N/A	2,533	2,776
Nalongo Umea		Conditional Grant to Primary Salaries	N/A	4,302	4,423
Kakabala C/U	Kakabala	Conditional Grant to Primary Salaries	N/A	2,799	3,404
Ndibulungi R.C		Conditional Grant to Primary Salaries	N/A	2,842	2,953
LCII: Kakinzi Item: 263101 LG Conditional grants(current)				12,157	12,138
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	N/A	2,533	2,825
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	N/A	5,891	5,487
Kyambogo Mixed		Conditional Grant to Primary Salaries	N/A	3,732	3,825
LCII: Kalwanga				5,771	6,014

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		741,869	207,686
Item: 263101 LG Conditional grants(current)					
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	N/A	2,831	2,825
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	N/A	2,940	3,188
LCII: Kyawangabi				14,478	14,818
Item: 263101 LG Conditional grants(current)					
Kyawangabi		Conditional Grant to Primary Salaries	N/A	2,804	2,963
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	N/A	3,184	3,061
Muwangi		Conditional Grant to Primary Salaries	N/A	2,387	2,208
Nabutaka R/C		Conditional Grant to Primary Salaries	N/A	2,707	2,982
Nakakono C/U		Conditional Grant to Primary Salaries	N/A	3,396	3,605
LCII: Ngogolo				15,118	15,649
Item: 263101 LG Conditional grants(current)					
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	N/A	3,472	3,673
Kiiya C/U		Conditional Grant to Primary Salaries	N/A	3,423	3,629
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	N/A	3,727	3,747
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	N/A	4,497	4,600
Output: Multi sectoral Transfers to Lower Local Governments				445,427	5,634
LCII: Kyawangabi				445,427	5,634
Item: 263204 Transfers to other gov't units(capital)					
8 primary schools		Conditional Grant to SFG	N/A	445,427	5,634
Sector: Health				25,900	19,053
LG Function: Primary Healthcare				25,900	19,053
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,150	12,738
LCII: Ngogolo				17,150	12,738

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		741,869	207,686
Item: 263104 Transfers to other gov't units(current)					
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	N/A	10,266	7,588
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	N/A	6,884	5,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,750	6,315
LCII: Bamugolode				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
Bamugolode H/C II	Bamugolode	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Kalwanga				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Kyawangabi				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Ngogolo				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	N/A	3,500	2,526
Sector: Water and Environment				28,180	0
LG Function: Rural Water Supply and Sanitation				28,180	0
<i>Capital Purchases</i>					
Output: Other Capital				3,900	0
LCII: Kalwanga				3,900	0
Item: 231007 Other Structures					
construction of ferrocement tanks	Kabanyi	Conditional Grant to PAF monitoring	Completed	3,900	0
Output: Shallow well construction				24,280	0
LCII: Bamugolode				12,140	0
Item: 231007 Other Structures					
Shallow hand dug well	Kassiso, Katente	Conditional Grant to PAF monitoring	Completed	12,140	0
LCII: Ngogolo				12,140	0
Item: 231007 Other Structures					
Shallow hand dug well	Ndeeba, Kijukira	Conditional Grant to PAF monitoring	Completed	12,140	0

Vote: 532 Luwero District

2012/13 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Katikamu</i>		0	27,561
<i>Sector: Works and Transport</i>				<i>0</i>	<i>27,561</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>27,561</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	27,561
LCII: Not Specified				0	27,561
Item: 263101 LG Conditional grants(current)					
Periodic maintenance of Bombo - Kalagala road	Payement for casual labor + Inspection & supervision	Other Transfers from Central Government	N/A	0	27,561

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	198,217
Sector: Agriculture				97,662	88,983
<i>LG Function: Agricultural Advisory Services</i>				<i>97,662</i>	<i>88,983</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,662	88,983
LCII: Kweyanze				97,662	88,983
Item: 263204 Transfers to other gov't units(capital)					
Katikamu sub County	Katikamu	Conditional Grant for NAADS	N/A	97,662	88,983
Sector: Works and Transport				9,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Buyuki				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseta-Tweyanze road(Katikamu Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				205,467	87,743
<i>LG Function: Pre-Primary and Primary Education</i>				<i>205,467</i>	<i>87,743</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				76,000	0
LCII: Kikoma				38,000	0
Item: 231007 Other Structures					
Two classroom block at GembeP/S	Gembe	Conditional Grant to SFG	Completed	38,000	0
LCII: Kyalugondo				38,000	0
Item: 231007 Other Structures					
Two classrooms block at Bbugga Lukoge SDA P/S	Bbugga	Conditional Grant to SFG	Completed	38,000	0
Output: Latrine construction and rehabilitation				31,500	0
LCII: Buyuki				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrineat Luwuube Umea P/S	Luwuube	Conditional Grant to SFG	Completed	10,500	0
LCII: Migadde				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Lukomera Parents P/S	Lukomera	Conditional Grant to SFG	Completed	10,500	0
LCII: Musale Busula				10,500	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	198,217
Five Stance pit Latrine at Nsawo P/S	Nsawo	Conditional Grant to SFG	Completed	10,500	0
Output: Provision of furniture to primary schools				10,800	0
LCII: Kikoma				5,400	0
Item: 231006 Furniture and Fixtures					
36 Class Desks to Gembe P/S	Gembe	Conditional Grant to SFG	Completed	5,400	0
LCII: Musale Busula				5,400	0
Item: 231006 Furniture and Fixtures					
36 Class Desks to Bugga SDA P/s	Bugga	Conditional Grant to SFG	Completed	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,167	87,743
LCII: Bukeka				6,178	6,082
Item: 263101 LG Conditional grants(current)					
Bunaka		Conditional Grant to Primary Salaries	N/A	2,566	2,786
Bukolwa RC		Conditional Grant to Primary Salaries	N/A	3,613	3,296
LCII: Buyuki				21,785	21,648
Item: 263101 LG Conditional grants(current)					
Buyuki R/C		Conditional Grant to Primary Salaries	N/A	4,410	3,713
Luwuube Umea		Conditional Grant to Primary Salaries	N/A	3,922	4,075
Buyuki C/U		Conditional Grant to Primary Salaries	N/A	3,103	2,982
Gulama	Gulama	Conditional Grant to Primary Salaries	N/A	3,336	3,507
Kacwampa R/C	Kacwampa	Conditional Grant to Primary Salaries	N/A	3,667	3,811
Luwuube SDA		Conditional Grant to Primary Salaries	N/A	3,347	3,561
LCII: Kikoma				8,722	9,314
Item: 263101 LG Conditional grants(current)					
Kyevunze Community		Conditional Grant to Primary Salaries	N/A	2,560	2,850

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	198,217
Kiryambidde		Conditional Grant to Primary Salaries	N/A	3,352	3,438
Gembe C/U		Conditional Grant to Primary Salaries	N/A	2,810	3,026
LCII: Kweyanze Item: 263101 LG Conditional grants(current)				13,192	13,341
Monde High		Conditional Grant to Primary Salaries	N/A	3,835	3,850
Zinunula		Conditional Grant to Primary Salaries	N/A	2,408	2,713
Monde R.C		Conditional Grant to Primary Salaries	N/A	2,419	2,149
Tweyanze C/U		Conditional Grant to Primary Salaries	N/A	4,530	4,629
LCII: Kyalugondo Item: 263101 LG Conditional grants(current)				7,253	7,479
Lutembe Umea		Conditional Grant to Primary Salaries	N/A	4,128	4,119
Kyalugondo		Conditional Grant to Primary Salaries	N/A	3,124	3,360
LCII: Migadde Item: 263101 LG Conditional grants(current)				14,657	15,262
Naluvule R.C		Conditional Grant to Primary Salaries	N/A	3,195	3,423
Lugo Orphanage		Conditional Grant to Primary Salaries	N/A	4,264	4,350
Lukomera C.U		Conditional Grant to Primary Salaries	N/A	4,671	4,668
Lukomera Parents		Conditional Grant to Primary Salaries	N/A	2,528	2,821
LCII: Musale Busula Item: 263101 LG Conditional grants(current)				15,380	14,616
Nsawo c/u		Conditional Grant to Primary Salaries	N/A	4,833	4,904

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	198,217
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	N/A	4,633	3,830
Sempa C/U		Conditional Grant to Primary Salaries	N/A	3,114	3,350
Bbugga Sda		Conditional Grant to Primary Salaries	N/A	2,800	2,532
Sector: Health				29,283	21,491
LG Function: Primary Healthcare				29,283	21,491
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,533	15,176
LCII: Kweyanze				10,266	7,588
Item: 263104 Transfers to other gov't units(current)					
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	N/A	10,266	7,588
LCII: Kyalugondo				10,266	7,588
Item: 263104 Transfers to other gov't units(current)					
Lugo HC II	Lugo	Conditional Grant to PHC - development	N/A	10,266	7,588
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,750	6,315
LCII: Buyuki				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Kyalugondo				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	N/A	3,500	2,526
LCII: Musale Busula				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	N/A	3,500	2,526
Sector: Water and Environment				26,912	0
LG Function: Rural Water Supply and Sanitation				26,912	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,912	0
LCII: Kweyanze				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Lusenke	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	198,217
LCII: Migadde Item: 231007 Other Structures				24,275	0
Deep bore hole siting desgining and drilled at	Kachwampa	Conditional Grant to PAF monitoring	Completed	19,000	0
Borehole rehabilitation at	Ntangala, Kanyike	Conditional Grant to PAF monitoring	Completed	5,275	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		251,650	183,220
Sector: Agriculture				107,757	100,446
<i>LG Function: Agricultural Advisory Services</i>				<i>107,757</i>	<i>100,446</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,757	100,446
LCII: Kabakedi				107,757	100,446
Item: 263204 Transfers to other gov't units(capital)					
Luweero sub County	Kiwogozi	Conditional Grant for NAADS	N/A	107,757	100,446
Sector: Works and Transport				9,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kabakedi				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kabakedi-Kalyamagonja-Bwoji (Luwero Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				113,953	76,460
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,953</i>	<i>76,460</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Kikube				38,000	0
Item: 231007 Other Structures					
Two Classroom block at Kikube C/U P/S	Kikobe	Conditional Grant to SFG	Completed	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,953	76,460
LCII: Bwaziba				10,551	11,094
Item: 263101 LG Conditional grants(current)					
Kiberenge Public		Conditional Grant to Primary Salaries	N/A	4,085	4,227
St. Mugagga Kikungo		Conditional Grant to Primary Salaries	N/A	3,011	3,257
Bwaziba C/U		Conditional Grant to Primary Salaries	N/A	3,455	3,610
LCII: Bweyeyo				9,813	9,761
Item: 263101 LG Conditional grants(current)					
Kanyogoga R.C		Conditional Grant to Primary Salaries	N/A	2,983	3,232

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		251,650	183,220
Nsaasi Umea		Conditional Grant to Primary Salaries	N/A	2,663	2,718
Ttama C/U		Conditional Grant to Primary Salaries	N/A	4,166	3,811
LCII: Kabakedi Item: 263101 LG Conditional grants(current)				9,243	9,422
Kibula R.C		Conditional Grant to Primary Salaries	N/A	2,842	3,036
Kabuye Umea		Conditional Grant to Primary Salaries	N/A	3,765	3,556
Kikunyu C/U		Conditional Grant to Primary Salaries	N/A	2,636	2,830
LCII: Kaguugo Item: 263101 LG Conditional grants(current)				8,115	7,891
Sakabusolo R/C		Conditional Grant to Primary Salaries	N/A	4,394	4,507
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,721	3,384
LCII: Kasaala Item: 263101 LG Conditional grants(current)				5,485	5,376
Kyegombwa C/U	Kyegombwa	Conditional Grant to Primary Salaries	N/A	2,826	2,889
Kasaala C/U		Conditional Grant to Primary Salaries	N/A	2,659	2,487
LCII: katugo Item: 263101 LG Conditional grants(current)				8,007	8,146
Balita Lwogi		Conditional Grant to Primary Salaries	N/A	4,687	4,727
Ndagga St. Mary's		Conditional Grant to Primary Salaries	N/A	3,320	3,419
LCII: Kigombe Item: 263101 LG Conditional grants(current)				8,739	9,123
Mamuli R.C		Conditional Grant to Primary Salaries	N/A	2,175	2,502
Kiwumpa C/U		Conditional Grant to Primary Salaries	N/A	3,412	3,237

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		251,650	183,220
Mamuli C/U		Conditional Grant to Primary Salaries	N/A	3,152	3,384
LCII: Kikube Item: 263101 LG Conditional grants(current)				9,173	9,412
Kikube R.C		Conditional Grant to Primary Salaries	N/A	3,070	2,845
Kyampisi R.C	Kyampisi	Conditional Grant to Primary Salaries	N/A	3,450	3,649
Kikube C/U		Conditional Grant to Primary Salaries	N/A	2,652	2,919
LCII: Nakikota Item: 263101 LG Conditional grants(current)				6,829	6,234
Nakikoota R.C		Conditional Grant to Primary Salaries	N/A	4,291	3,409
Bukasa Umea		Conditional Grant to Primary Salaries	N/A	2,538	2,825
Sector: Health				8,800	6,315
LG Function: Primary Healthcare				8,800	6,315
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	6,315
LCII: Bwaziba Item: 263104 Transfers to other gov't units(current)				1,750	1,263
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Kabekedi Item: 263104 Transfers to other gov't units(current)				1,800	1,263
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	N/A	1,800	1,263
LCII: katugo Item: 263104 Transfers to other gov't units(current)				1,750	1,263
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Kigombe Item: 263104 Transfers to other gov't units(current)				1,750	1,263
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Kikube Item: 263104 Transfers to other gov't units(current)				1,750	1,263

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		251,650	183,220
Kikube H/C II	kikube	Conditional Grant to PHC - development	N/A	1,750	1,263
Sector: Water and Environment				12,140	0
LG Function: Rural Water Supply and Sanitation				12,140	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,140	0
LCII: katugo				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Katuugo	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Nakikota				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kasaala	Conditional Grant to PAF monitoring	Completed	6,070	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,444,106
Sector: Agriculture				223,792	85,087
<i>LG Function: Agricultural Advisory Services</i>				<i>223,792</i>	<i>85,087</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,614	85,087
LCII: Luwero East				92,614	85,087
Item: 263204 Transfers to other gov't units(capital)					
Luweero Town Council	Kizito	Conditional Grant for NAADS	N/A	92,614	85,087
Output: Multi sectoral Transfers to Lower Local Governments				131,178	0
LCII: Kasana - Kavule				131,178	0
Item: 263101 LG Conditional grants(current)					
Bamunanika , Kikyusa , Makulubita		LGMSD (Former LGDP)	N/A	131,178	0
Sector: Works and Transport				1,005,153	204,932
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,005,153</i>	<i>204,932</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				44,600	0
LCII: Kasana - Kavule				44,600	0
Item: 231005 Machinery and Equipment					
Maintenance of Plants and Equipments		Other Transfers from Central Government	Completed	44,600	0
Output: Rural roads construction and rehabilitation				2,500	0
LCII: Luwero East				2,500	0
Item: 231003 Roads and Bridges					
Repair and maintenance of Plants and Vehicles (Garage imprest)		Other Transfers from Central Government	Completed	2,500	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,428	3,000
LCII: Luwero central				87,428	3,000
Item: 263104 Transfers to other gov't units(current)					
Mabale road (Retention)		Other Transfers from Central Government	N/A	1,500	1,500
Abby Mukwaya (Retention)		Other Transfers from Central Government	N/A	1,500	0
Bukuma Little Engles (Retention)		Other Transfers from Central Government	N/A	1,500	1,500
Bypass (Retention)		Other Transfers from Central Government	N/A	1,500	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,444,106
Kaliba road		Other Transfers from Central Government	N/A	7,500	0
Kazinga road		Other Transfers from Central Government	N/A	5,600	0
Yawe-Kyeyune-Kiwoko		Other Transfers from Central Government	N/A	38,228	0
Luwero Deocesse road		Other Transfers from Central Government	N/A	7,100	0
Police lane (Completion)		Other Transfers from Central Government	N/A	23,000	0
Output: District Roads Maintainence (URF)				424,406	201,932
LCII: Luwero West				424,406	201,932
Item: 263101 LG Conditional grants(current)					
Three Town Councils		Roads Rehabilitation Grant	N/A	424,406	201,932
Output: Multi sectoral Transfers to Lower Local Governments				446,219	0
LCII: Luwero West				446,219	0
Item: 263101 LG Conditional grants(current)					
Bam , Kikyusa		LGMSD (Former LGDP)	N/A	446,219	0
Sector: Education				2,140,183	1,569,240
LG Function: Pre-Primary and Primary Education				30,975	30,410
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,975	30,410
LCII: Kiwogozi				18,949	18,095
Item: 263101 LG Conditional grants(current)					
Luweero Boys C/U		Conditional Grant to Primary Salaries	N/A	6,347	6,149
Kasana Umea		Conditional Grant to Primary Salaries	N/A	4,193	4,325
Luweero Girls C/U		Conditional Grant to Primary Salaries	N/A	3,662	3,811
Kasana St. Jude		Conditional Grant to Primary Salaries	N/A	4,747	3,811
LCII: Luwero central				6,781	7,200
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,444,106
Luweero SDA		Conditional Grant to Primary Salaries	N/A	3,114	3,350
St. Jude Kyegombwa		Conditional Grant to Primary Salaries	N/A	3,667	3,850
LCII: Luwero East Item: 263101 LG Conditional grants(current)				5,246	5,115
Luweero Islamic		Conditional Grant to Primary Salaries	N/A	5,246	5,115
LG Function: Secondary Education				2,109,208	1,538,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,109,208	1,538,830
LCII: Luwero West Item: 263306 Conditional transfers to Secondary Schools				2,109,208	1,538,830
Secondary School		Multi-Sectoral Transfers to LLGs	N/A	2,109,208	1,538,830
Sector: Health				51,558	20,584
LG Function: Primary Healthcare				51,558	20,584
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,258	0
LCII: Kasana - Kavule Item: 231007 Other Structures				5,258	0
Retention on mortuary and placenta pit	Kasana	Conditional Grant to PHC Salaries	Being Procured	5,258	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	7,588
LCII: Kasana - Kavule Item: 263104 Transfers to other gov't units(current)				10,266	7,588
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	N/A	10,266	7,588
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,545	12,996
LCII: Kasana - Kavule Item: 263104 Transfers to other gov't units(current)				24,545	12,996
Luwero H/C IV	kasana	Conditional Grant to PHC - development	N/A	24,545	12,996
Output: Multi sectoral Transfers to Lower Local Governments				11,488	0
LCII: Luwero West Item: 263204 Transfers to other gov't units(capital)				11,488	0
Luwero Abattoir		LGMSD (Former LGDP)	N/A	11,488	0
Sector: Water and Environment				14,637	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,444,106
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,637</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: Luwero central				6,000	0
Item: 231004 Transport Equipment					
Servicing of sector vehicles and motorcycles, general mechanical fixing		Conditional Grant to PAF monitoring	Being Procured	6,000	0
Output: Other Capital				6,000	0
LCII: Luwero central				6,000	0
Item: 231007 Other Structures					
Repair of Office toilet		Conditional Grant to PAF monitoring	Completed	6,000	0
Output: Borehole drilling and rehabilitation				2,637	0
LCII: P.W.D				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at Piida	Piida	Conditional Grant to PAF monitoring	Completed	2,637	0
Sector: Social Development				124,638	126,432
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>124,638</i>	<i>126,432</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				124,638	126,432
LCII: Luwero West				124,638	126,432
Item: 263201 LG Conditional grants(capital)					
Luweero District		LGMSD (Former LGDP)	N/A	124,638	126,432
Sector: Justice, Law and Order				571,071	437,832
<i>LG Function: Local Police and Prisons</i>				<i>571,071</i>	<i>437,832</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				571,071	437,832
LCII: Luwero West				571,071	437,832
Item: 263102 LG Unconditional grants(current)					
Luweero T/C, Bombo		Multi-Sectoral Transfers to LLGs	N/A	571,071	437,832
Sector: Public Sector Management				12,253	0
<i>LG Function: Local Government Planning Services</i>				<i>12,253</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,253	0
LCII: Luwero West				12,253	0
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District

2012/13 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,444,106
Luwero District		LGMSD (Former LGDP)	N/A	12,253	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	287,982
Sector: Agriculture				107,757	100,448
<i>LG Function: Agricultural Advisory Services</i>				<i>107,757</i>	<i>100,448</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,757	100,448
LCII: Makulubita				107,757	100,448
Item: 263204 Transfers to other gov't units(capital)					
Makulubita sub County	Makulubita	Conditional Grant for NAADS	N/A	107,757	100,448
Sector: Works and Transport				339,391	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>339,391</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				330,391	0
LCII: Kalasa				68,800	0
Item: 231003 Roads and Bridges					
3 kms of Kabira Namayamba Road	Kabira Namayamba	Donor Funding	Completed	68,800	0
LCII: Kasozi				166,467	0
Item: 231003 Roads and Bridges					
10 kms of Bugayo Kasozi Lubwama road	Bugayo Kasozi Lubwama	Donor Funding	Completed	166,467	0
LCII: Makulubita				95,124	0
Item: 231003 Roads and Bridges					
4 kms of Mugogo Bukusu road	Mugogo Bukusu	Donor Funding	Completed	95,124	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kanyanda				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Namakato-Mayanja road(Makulubita Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				341,283	177,431
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,283</i>	<i>68,106</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Mawale				38,000	0
Item: 231007 Other Structures					
Two classrooms block at Kyamuwoya P/S	Kyamuwoya	Conditional Grant to SFG	Completed	38,000	0
Output: Provision of furniture to primary schools				5,400	0
LCII: Mawale				5,400	0
Item: 231006 Furniture and Fixtures					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	287,982
36 Class Desks to Kyamuwoya P/S	Kyamuwoya	Conditional Grant to SFG	Completed	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,883	68,106
LCII: Kagogo				10,041	10,000
Item: 263101 LG Conditional grants(current)					
Ntinda		Conditional Grant to Primary Salaries	N/A	2,582	2,502
Semyungu St. Peter		Conditional Grant to Primary Salaries	N/A	4,313	4,242
Kagogo		Conditional Grant to Primary Salaries	N/A	3,146	3,257
LCII: Kalasa				8,056	8,847
Item: 263101 LG Conditional grants(current)					
Kiribedda C/U		Conditional Grant to Primary Salaries	N/A	3,081	3,320
Kalasa Mixed		Conditional Grant to Primary Salaries	N/A	4,975	5,526
LCII: Kangave				6,515	6,960
Item: 263101 LG Conditional grants(current)					
Kangavve C/U		Conditional Grant to Primary Salaries	N/A	2,620	2,904
Kikunyu Kabugo		Conditional Grant to Primary Salaries	N/A	3,895	4,056
LCII: Kanyanda				7,523	8,388
Item: 263101 LG Conditional grants(current)					
Bugayo		Conditional Grant to Primary Salaries	N/A	2,680	2,958
Namakata		Conditional Grant to Primary Salaries	N/A	2,332	2,624
Kanyanda		Conditional Grant to Primary Salaries	N/A	2,511	2,806
LCII: Kasozi				9,699	9,153
Item: 263101 LG Conditional grants(current)					
Kyamuwooya		Conditional Grant to Primary Salaries	N/A	2,435	1,928

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	287,982
Bulamba C/U		Conditional Grant to Primary Salaries	N/A	3,135	3,311
Kisazi		Conditional Grant to Primary Salaries	N/A	4,128	3,914
LCII: Makulubita Item: 263101 LG Conditional grants(current)				9,042	9,687
Nakikonge R.C		Conditional Grant to Primary Salaries	N/A	3,097	3,335
Mugogo		Conditional Grant to Primary Salaries	N/A	3,059	3,262
Tope zulus	makulubita	Conditional Grant to Primary Education	N/A	2,886	3,090
LCII: Mawale Item: 263101 LG Conditional grants(current)				3,483	3,683
Kagembe		Conditional Grant to Primary Salaries	N/A	3,483	3,683
LCII: Nsavu Item: 263101 LG Conditional grants(current)				4,090	3,654
Namayamba R.C		Conditional Grant to Primary Salaries	N/A	4,090	3,654
LCII: waluleta Item: 263101 LG Conditional grants(current)				8,435	7,734
Boowa C/U		Conditional Grant to Primary Salaries	N/A	4,036	3,453
Waluleeta R.C		Conditional Grant to Primary Salaries	N/A	4,399	4,281
LG Function: Secondary Education				231,000	109,325
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				231,000	109,325
LCII: Kalasa Item: 231001 Non-Residential Buildings				231,000	109,325
Kalasa SSS, Ndejje, and Buzibwera sss.		Construction of Secondary Schools	Completed	231,000	109,325
Sector: Health				25,046	10,103
LG Function: Primary Healthcare				25,046	10,103
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	10,103
LCII: Kanyanda Item: 263104 Transfers to other gov't units(current)				1,750	1,263

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	287,982
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: Kasozi Item: 263104 Transfers to other gov't units(current)				3,500	2,526
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	N/A	3,500	2,526
LCII: Makulubita Item: 263104 Transfers to other gov't units(current)				3,500	2,526
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	N/A	3,500	2,526
LCII: Nsavu Item: 263104 Transfers to other gov't units(current)				1,750	1,263
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	N/A	1,750	1,263
LCII: waluleta Item: 263104 Transfers to other gov't units(current)				3,500	2,526
Bowa H/C III	Bowa	Conditional Grant to PHC - development	N/A	3,500	2,526
Output: Multi sectoral Transfers to Lower Local Governments				11,046	0
LCII: Makulubita Item: 263204 Transfers to other gov't units(capital)				11,046	0
Makulubita HC III		LGMSD (Former LGDP)	N/A	11,046	0
Sector: Water and Environment				51,192	0
LG Function: Rural Water Supply and Sanitation				51,192	0
<i>Capital Purchases</i>					
Output: Shallow well construction				24,280	0
LCII: Kagogo Item: 231007 Other Structures				12,140	0
Shallow hand dug well	Ntinda Buligwe	Conditional Grant to PAF monitoring	Completed	6,070	0
Nakalembeka	Nakalembeka	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Makulubita Item: 231007 Other Structures				6,070	0
Shallow hand dug well	Kikoko	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Mawale Item: 231007 Other Structures				6,070	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	287,982
Shallow hand dug well	Kitemamasanga	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				26,912	0
LCII: Kalasa				5,275	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kalasa P/S, Lugogo	Conditional Grant to PAF monitoring	Completed	5,275	0
LCII: Kasozi				19,000	0
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Semyungu	Conditional Grant to PAF monitoring	Completed	19,000	0
LCII: Makulubita				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Nakikonge PS	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District

2012/13 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Katikamu</i>		2,800	0
Sector: Education				2,800	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,800	0
LCII: Not Specified				2,800	0
Item: 231007 Other Structures					
Monitoring seven sites		Conditional Grant to SFG	Completed	2,800	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		406,241	173,450
Sector: Agriculture				92,614	84,387
<i>LG Function: Agricultural Advisory Services</i>				<i>92,614</i>	<i>84,387</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,614	84,387
LCII: Nakatonya				92,614	84,387
Item: 263204 Transfers to other gov't units(capital)					
Nyimbwa sub County	Nakatonya	Conditional Grant for NAADS	N/A	92,614	84,387
Sector: Works and Transport				11,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				11,000	0
LCII: Kiyanda				11,000	0
Item: 263104 Transfers to other gov't units(current)					
Kiyana-Gunda road(Nyimbwa Sc)		Other Transfers from Central Government	N/A	11,000	0
Sector: Education				106,718	67,151
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,718</i>	<i>66,381</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Ssambwe				38,000	0
Item: 231007 Other Structures					
Two classroom block at Kakute P/S	Kakute	Conditional Grant to SFG	Completed	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,718	66,381
LCII: Bajjo				4,817	4,889
Item: 263101 LG Conditional grants(current)					
Lukole Umea		Conditional Grant to Primary Salaries	N/A	4,817	4,889
LCII: Buvuma				5,880	6,298
Item: 263101 LG Conditional grants(current)					
Kikubampagi		Conditional Grant to Primary Salaries	N/A	2,104	2,350
St. Savio Buvuma		Conditional Grant to Primary Salaries	N/A	3,775	3,948
LCII: Kalule				10,713	9,917
Item: 263101 LG Conditional grants(current)					
Kalule R.C		Conditional Grant to Primary Salaries	N/A	3,477	2,399

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		406,241	173,450
Kalule C/U		Conditional Grant to Primary Salaries	N/A	4,096	4,173
Kalule Umea		Conditional Grant to Primary Salaries	N/A	3,141	3,345
LCII: Kiyanda Item: 263101 LG Conditional grants(current)				12,726	12,143
Nandere Boys		Conditional Grant to Primary Salaries	N/A	4,068	4,213
Nandere Girls		Conditional Grant to Primary Salaries	N/A	5,262	4,325
Bbaale		Conditional Grant to Primary Salaries	N/A	3,396	3,605
LCII: Nakatonya Item: 263101 LG Conditional grants(current)				12,005	12,393
Nyimbwa C/U		Conditional Grant to Primary Salaries	N/A	3,781	3,982
Bombo Islamic		Conditional Grant to Primary Salaries	N/A	3,759	3,840
Bembe Hill		Conditional Grant to Primary Education	N/A	4,465	4,570
LCII: Ssambwe Item: 263101 LG Conditional grants(current)				22,577	20,742
Nalwana Islamic		Conditional Grant to Primary Salaries	N/A	4,302	4,423
Kakute P/S		Conditional Grant to Primary Salaries	N/A	4,193	3,987
Ndejje Junior		Conditional Grant to Primary Salaries	N/A	3,944	3,786
Nalinya Lwantale		Conditional Grant to Primary Salaries	N/A	4,361	3,325
Sambwe Orthodox		Conditional Grant to Primary Salaries	N/A	3,244	2,502
Lady Irene		Conditional Grant to Primary Salaries	N/A	2,533	2,718
LG Function: Secondary Education				0	769

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		406,241	173,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	769
LCII: Ssambwe				0	769
Item: 263101 LG Conditional grants(current)					
Tranfer of Capitaion Grant to Seconday school		Conditional Grant to Secondary Education	N/A	0	769
Sector: Health				159,494	21,913
LG Function: Primary Healthcare				159,494	21,913
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				115,682	11
LCII: Nakatonya				115,682	11
Item: 231001 Non-Residential Buildings					
completion of Nyimbwa General ward		Conditional Grant to PHC - development	Being Procured	104,468	0
Item: 231002 Residential Buildings					
retention on nyimbwa staff house		Conditional Grant to PHC- Non wage	Completed	11,214	11
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,935	10,300
LCII: Kalule				6,584	0
Item: 263104 Transfers to other gov't units(current)					
Al Raham	Kibisi	Conditional Grant to PHC- Non wage	N/A	6,584	0
LCII: Kiyanda				6,884	5,150
Item: 263104 Transfers to other gov't units(current)					
Nandere HC II	Nandere	Conditional Grant to PHC - development	N/A	6,884	5,150
LCII: Ssambwe				6,466	5,150
Item: 263104 Transfers to other gov't units(current)					
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	N/A	6,466	5,150
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,877	11,601
LCII: Nakatonya				22,127	10,338
Item: 263104 Transfers to other gov't units(current)					
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	N/A	22,127	10,338
LCII: Ssambwe				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	N/A	1,750	1,263

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		406,241	173,450
Sector: Water and Environment				36,415	0
LG Function: Rural Water Supply and Sanitation				36,415	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,140	0
LCII: Buvuma				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Bufumba Nswa	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Kalule				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kalule C/U	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				24,275	0
LCII: Bajjo				19,000	0
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Konde P/S	Conditional Grant to PAF monitoring	Completed	19,000	0
LCII: Kalule				5,275	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kalule, Sinalya	Conditional Grant to PAF monitoring	Completed	5,275	0

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		256,184	164,830
Sector: Agriculture				87,567	79,335
<i>LG Function: Agricultural Advisory Services</i>				<i>87,567</i>	<i>79,335</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,567	79,335
LCII: Katikamu				87,567	79,335
Item: 263204 Transfers to other gov't units(capital)					
wobulenzi town council	Katikamu	Conditional Grant for NAADS	N/A	87,567	79,335
Sector: Works and Transport				61,000	20,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,000</i>	<i>20,000</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,000	20,000
LCII: Bukalasa				49,000	20,000
Item: 263104 Transfers to other gov't units(current)					
Bukalasa - Kikasa		Other Transfers from Central Government	N/A	14,000	0
Nakadingidi (A&B)		Other Transfers from Central Government	N/A	15,000	0
Bukalasa (Sikanusu)		Other Transfers from Central Government	N/A	20,000	20,000
LCII: Wobulenzi East				12,000	0
Item: 263104 Transfers to other gov't units(current)					
Kigulu road		Other Transfers from Central Government	N/A	12,000	0
Sector: Education				61,067	38,766
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,067</i>	<i>38,766</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	0
LCII: Katikamu				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Bukolwa C/U P/S		Conditional Grant to SFG	Completed	10,500	0
LCII: Wobulenzi East				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Wobulenzi Umea P/S	wobulenzi	Conditional Grant to SFG	Completed	10,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,067	38,766
LCII: Bukalasa				3,542	3,737
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		256,184	164,830
Bukalasa C/U		Conditional Grant to Primary Salaries	N/A	3,542	3,737
LCII: Katikamu Item: 263101 LG Conditional grants(current)				12,704	13,253
Bukolwa C/U		Conditional Grant to Primary Salaries	N/A	2,690	2,860
Katikamu Sebamala		Conditional Grant to Primary Salaries	N/A	3,276	3,497
Katikamu SDA		Conditional Grant to Primary Salaries	N/A	3,314	3,267
Katikamu Kisule		Conditional Grant to Primary Salaries	N/A	3,423	3,629
LCII: Wobulenzi East Item: 263101 LG Conditional grants(current)				20,311	18,260
Wobulenzi Umea		Conditional Grant to Primary Salaries	N/A	5,712	5,698
Wobulenzi Public		Conditional Grant to Primary Salaries	N/A	10,519	9,217
Al-Answar UPE P/S		Conditional Grant to Primary Salaries	N/A	4,079	3,345
LCII: Wobulenzi West Item: 263101 LG Conditional grants(current)				3,510	3,517
wobulenzi R/C		Conditional Grant to Primary Salaries	N/A	3,510	3,517
Sector: Health				46,551	26,729
LG Function: Primary Healthcare				46,551	26,729
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,301	17,888
LCII: Katikamu Item: 263104 Transfers to other gov't units(current)				13,768	10,300
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	N/A	6,884	5,150
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	N/A	6,884	5,150
LCII: Wobulenzi Central Item: 263104 Transfers to other gov't units(current)				20,533	7,588

Vote: 532 Luwero District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		256,184	164,830
Njovu Islamic Centre		Conditional Grant to PHC - development	N/A	10,266	7,588
Njovu islamic H/C		Conditional Grant to PHC - development	N/A	10,266	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,250	8,841
LCII: Bukalasa				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	N/A	3,500	2,526
LCII: Katikamu				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	N/A	3,500	2,526
LCII: Wobulenzi East				3,500	2,526
Item: 263104 Transfers to other gov't units(current)					
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	N/A	3,500	2,526
LCII: Wobulenzi West				1,750	1,263
Item: 263104 Transfers to other gov't units(current)					
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	N/A	1,750	1,263

Vote: 532 Luwero District

2012/13 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 532 Luwero District

2012/13 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In