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**Vote: 532** Luwero District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**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 2015/16. 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: 08/03/2016

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

**Vote: 532** Luwero District**2015/16 Quarter 4****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	381,743	355,422	93%
2a. Discretionary Government Transfers	3,303,478	3,497,955	106%
2b. Conditional Government Transfers	29,673,064	32,485,260	109%
2c. Other Government Transfers	4,791,620	2,586,254	54%
3. Local Development Grant	836,770	836,770	100%
4. Donor Funding	613,193	633,612	103%
<b>Total Revenues</b>	<b>39,599,869</b>	<b>40,395,272</b>	<b>102%</b>

**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	4,429,832	3,543,351	3,540,577	80%	80%	100%
2 Finance	422,053	236,899	236,026	56%	56%	100%
3 Statutory Bodies	662,262	665,486	665,486	100%	100%	100%
4 Production and Marketing	540,454	603,341	600,186	112%	111%	99%
5 Health	5,154,242	6,481,314	6,480,813	126%	126%	100%
6 Education	24,006,669	24,992,158	24,992,133	104%	104%	100%
7a Roads and Engineering	1,415,184	948,716	948,675	67%	67%	100%
7b Water	575,937	563,007	563,007	98%	98%	100%
8 Natural Resources	166,903	161,280	160,080	97%	96%	99%
9 Community Based Services	637,233	566,032	426,719	89%	67%	75%
10 Planning	1,498,262	1,409,114	1,409,114	94%	94%	100%
11 Internal Audit	90,837	69,055	69,055	76%	76%	100%
<b>Grand Total</b>	<b>39,599,868</b>	<b>40,239,754</b>	<b>40,091,869</b>	<b>102%</b>	<b>101%</b>	<b>100%</b>
<i>Wage Rec't:</i>	28,327,983	28,226,651	28,222,986	100%	100%	100%
<i>Non Wage Rec't:</i>	7,679,752	8,584,819	8,579,914	112%	112%	100%
<i>Domestic Dev't</i>	2,978,941	2,794,673	2,655,358	94%	89%	95%
<i>Donor Dev't</i>	613,193	633,612	633,612	103%	103%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

For the period under review, a total of shs. 40.3 billion was received by the district reflecting 102 percent budget performance. This over performance is basically attributed to supplementary budget for PHC salaries and Donor for support of mass measles and polio immunizations. Of the total revenue realised own sources made the least overall budget contribution of 1 percent, while central Government made the significant contribution of 97.5 percent. Wages and salaries consumed shs 28.2 billion which is 70 percent of the overall expenditure. Shs 40.2 billion was transferred to the respective Votes for initiation of expenditure, leaving shs 156 million on the General Fund Account, awaiting their release advise. Out of the total receipts, Shs 40 billion was actually spent revealing an absorption rate of 99.2 percent, hence unspent balance of shs 303 million. The unspent balance is earmarked for YLP groups that delayed to submit their bank details and

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**Vote: 532** Luwero District

**2015/16 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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LRDP micro projects that was released late.

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>381,743</b>	<b>355,422</b>	<b>93%</b>
Local Service Tax	175,887	145,074	82%
Agency Fees	15,630	17,743	114%
Animal & Crop Husbandry related levies	20,019	2,844	14%
Application Fees	252	6,366	2526%
Business licences	6,414	14,592	227%
Educational/Instruction related levies	51,408	13,534	26%
Liquor licences	138	1,078	781%
Market/Gate Charges	44,152	51,376	116%
Other Fees and Charges	19,571	29,321	150%
Park Fees	19,571	19,628	100%
Property related Duties/Fees	20,053	33,433	167%
Public Health Licences	4,094	1,314	32%
Inspection Fees	3,867	16,247	420%
Registration of Businesses	687	2,871	418%
<b>2a. Discretionary Government Transfers</b>	<b>3,303,478</b>	<b>3,497,955</b>	<b>106%</b>
Transfer of District Unconditional Grant - Wage	1,597,879	1,749,628	109%
Urban Unconditional Grant - Non Wage	318,658	318,659	100%
Transfer of Urban Unconditional Grant - Wage	506,637	526,429	104%
District Unconditional Grant - Non Wage	709,951	709,951	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	172,222	118%
Conditional Grant to DSC Chairs' Salaries	24,336	21,066	87%
<b>2b. Conditional Government Transfers</b>	<b>29,673,064</b>	<b>32,485,260</b>	<b>109%</b>
Conditional Grant to Urban Water	66,000	66,000	100%
Conditional transfers to Production and Marketing	115,354	115,354	100%
Conditional transfers to DSC Operational Costs	72,692	72,692	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,643	142,643	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Non Wage Community Polytechnics	73,400	73,400	100%
Conditional Grant to Secondary Salaries	4,623,572	4,643,871	100%
Conditional Grant to SFG	489,639	489,639	100%
Conditional Grant to Women Youth and Disability Grant	17,438	17,438	100%
Conditional transfers to School Inspection Grant	66,568	66,568	100%
Conditional Grant to Tertiary Salaries	240,616	242,776	101%
Conditional Grant to Secondary Education	2,856,177	2,856,177	100%
Conditional Grant to Primary Salaries	14,252,807	15,260,205	107%
Conditional Grant to Primary Education	1,128,096	1,107,751	98%
Conditional Grant to PHC Salaries	4,061,768	5,358,228	132%
Conditional Grant to Community Devt Assistants Non Wage	4,843	4,843	100%
Conditional Grant to PHC- Non wage	267,282	267,282	100%
Conditional transfer for Rural Water	475,007	475,007	100%
Conditional Grant to PHC - development	29,140	29,140	100%
Conditional Grant to Functional Adult Lit	19,117	19,116	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	9,058	100%
Conditional transfers to Special Grant for PWDs	36,406	36,406	100%

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to LRDP		506,068	
Conditional Grant to Agric. Ext Salaries	186,897	187,053	100%
Conditional Grant to NGO Hospitals	181,053	181,053	100%
Conditional Grant to PAF monitoring	77,372	77,372	100%
Sanitation and Hygiene	22,000	22,000	100%
Construction of Secondary Schools	100,000	100,000	100%
<b>2c. Other Government Transfers</b>	<b>4,791,620</b>	<b>2,586,254</b>	<b>54%</b>
LRDP	712,313	297,928	42%
Other Transfers from Central Government - NPHC		5,648	
Other Transfers from Central Government - Youth livelihoods Development Programme	261,072	199,518	76%
Pension and gratuity	2,544,811	1,185,684	47%
Road maintenance -Uganda Road Fund	1,244,314	858,984	69%
UNEB Transfers	29,110	38,492	132%
<b>3. Local Development Grant</b>	<b>836,770</b>	<b>836,770</b>	<b>100%</b>
LGMSD (Former LGDP)	836,770	836,770	100%
<b>4. Donor Funding</b>	<b>613,193</b>	<b>633,612</b>	<b>103%</b>
PACE	10,000	0	0%
CAIP	23,193	0	0%
Global Fund	20,000	63,507	318%
MOH	200,000	382,979	191%
Prefa	75,000	0	0%
SDS	90,000	0	0%
UNCIEF	70,000	92,232	132%
WHO	50,000	94,894	190%
Mild May	75,000	0	0%
<b>Total Revenues</b>	<b>39,599,869</b>	<b>40,395,272</b>	<b>102%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

During the period July to June , own sources revenue fetched shs. 355.4 million indicating 93 percent budget performance .Out of the total receipts, Local service tax contributed 41 percent of the budget.However liquor License made the least contribution of less than one percent.

**(ii) Cummulative Performance for Central Government Transfers**

For the period July to June, a total of shs. 39.4 billion was realized from central Government Transfers indicating 102 percent budget performance. This performance is basically attributed the surppremetary budget under PHC salaries. Overall Government Grants made the significant Contribution of 97.5 percent. All central Government Development transfers performed at 100% of the budget expectation.

**(iii) Cummulative Performance for Donor Funding**

For the period July to June , Development Partners contributed shs. 633.6 million indicating 103 percent budget performance .Out of the total receipts, MOH made the most significant contribution of 60.4 percent.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,378,271	3,491,790	80%	1,094,568	753,622	69%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,664	33,965	104%	8,166	10,148	124%
Locally Raised Revenues	90,443	95,460	106%	22,611	2,330	10%
Other Transfers from Central Government	2,544,811	1,185,684	47%	636,203	102,330	16%
Multi-Sectoral Transfers to LLGs	286,000	328,088	115%	71,500	87,019	122%
District Unconditional Grant - Non Wage	132,685	194,474	147%	33,171	67,464	203%
Urban Unconditional Grant - Non Wage	318,658	318,659	100%	79,665	88,340	111%
Transfer of Urban Unconditional Grant - Wage	506,637	526,429	104%	126,659	146,451	116%
Transfer of District Unconditional Grant - Wage	436,373	779,031	179%	109,093	242,040	222%
<i>Development Revenues</i>	51,561	51,561	100%	12,890	0	0%
LGMSD (Former LGDP)	51,561	51,561	100%	12,890	0	0%
<b>Total Revenues</b>	<b>4,429,832</b>	<b>3,543,351</b>	<b>80%</b>	<b>1,107,458</b>	<b>753,622</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,378,271	3,489,017	80%	1,094,568	759,849	69%
Wage	3,487,822	1,305,460	37%	871,955	388,491	45%
Non Wage	890,450	2,183,557	245%	222,612	371,358	167%
<i>Development Expenditure</i>	51,561	51,561	100%	12,890	8,998	70%
Domestic Development	51,561	51,561	100%	12,890	8,998	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,429,832</b>	<b>3,540,577</b>	<b>80%</b>	<b>1,107,458</b>	<b>768,847</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,773	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,773</b>	<b>0%</b>			

A total of shs 3.543 billion was received by the end of June 2016, reflecting an overall budget performance of 80%. During quarter 4 shs 753 million was realised indicating 68% of the quarterly budget expectation. This under performance is basically due to less release of pension and gratuity (Other Government Transfer) at 16%. However, Multisectoral transfers to LLGs and Unconditional grant non wage performed exceptionally high at 122% and 203% respectively to cater for Women's day celebrations and swearing ceremony for the new District Council. PAF M & A also performed high at 124% to facilitate annual PAF news letter. The urban unconditional grant wage and District unconditional grant wage performed at 116% and 222% to cater for salary arrears. Wages and Salaries constituted 36 percent of the total receipts. Out of the total revenue shs 3.507 billion was actually spent making a utilization rate of 99.9%, leaving unspent balance of shs.2.7 million.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was earmarked for maintenance of CAO's vehicle.

**(ii) Highlights of Physical Performance**

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	70
No. of monitoring visits conducted	10	2
<b>Function Cost (UShs '000)</b>	4,429,832	<b>3,540,577</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,429,832</b>	<b>3,540,577</b>

Staff salaries, pension and gratuity was paid for the months of April, May and June 2016, paid retainer fees to the District Lawyer, District subscription to ULGA upto date, District compound maintenance, carried out Induction workshop for the new District council and installed a District metallic notice board.

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	422,053	236,899	56%	105,513	85,960	81%
Conditional Grant to PAF monitoring	7,386	7,536	102%	1,847	2,095	113%
Locally Raised Revenues	58,370	75,297	129%	14,593	34,570	237%
District Unconditional Grant - Non Wage	61,242	45,596	74%	15,311	15,700	103%
Transfer of District Unconditional Grant - Wage	295,055	108,470	37%	73,764	33,595	46%
<b>Total Revenues</b>	<b>422,053</b>	<b>236,899</b>	<b>56%</b>	<b>105,513</b>	<b>85,960</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	422,053	236,026	56%	105,513	102,562	97%
Wage	295,055	108,470	37%	73,764	33,595	46%
Non Wage	126,998	127,556	100%	31,750	68,967	217%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>422,053</b>	<b>236,026</b>	<b>56%</b>	<b>105,513</b>	<b>102,562</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		873	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>873</b>	<b>0%</b>			

The Department received a total of shs 236 million which is 56 percent of the expected budget. During fourth quarter shs 85 million was received which is only 56 percent. The low performance is attributed to delayed recruitment to fill the vacant posts and less allocation of Local funds and non wage due to pressing needs in other departments. Wages and salaries consumed 65% of total revenue. Out of the total receipts, shs. 236 million was actually spent revealing an absorption rate of 99 %, hence unspent balance of shs 0.8 million.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was for monitoring fuel which was still running through the normal workflow.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/05/15	31/05/15
Value of LG service tax collection	175000	143297
Value of Hotel Tax Collected	2000	2500
Value of Other Local Revenue Collections	2150000	215632
Date of Approval of the Annual Workplan to the Council	31/05/14	24/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/15	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>422,053</b>	<b>236,026</b>



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**Vote: 532** Luwero District

**2015/16 Quarter 4**

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***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>422,053</b>	<b>236,026</b>

The department managed to raise a total of 357 millions as own sources revenue , laid budget for FY 201617 before Council, produced Intrim Financial Statements. Paid Salaries to civil servants and elected Leaders ,paid Gratuity & pension to retired officers and advised Council on risk and handled all Financial related matters.The first phase of administration block face lifting was done.

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	662,262	665,486	100%	165,565	224,219	135%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	72,692	72,692	100%	18,173	18,173	100%
Conditional transfers to Councillors allowances and E:	142,643	142,643	100%	35,661	92,640	260%
Locally Raised Revenues	96,000	69,708	73%	24,000	23,200	97%
Unspent balances – Other Government Transfers		31,369		0	0	
District Unconditional Grant - Non Wage	100,000	84,754	85%	25,000	21,960	88%
Conditional Grant to DSC Chairs' Salaries	24,336	21,066	87%	6,084	7,566	124%
Conditional transfers to Salary and Gratuity for LG ele	146,016	172,222	118%	36,504	42,922	118%
Transfer of District Unconditional Grant - Wage	48,454	38,911	80%	12,114	9,728	80%
<b>Total Revenues</b>	<b>662,262</b>	<b>665,486</b>	<b>100%</b>	<b>165,565</b>	<b>224,219</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	662,262	665,486	100%	165,565	253,293	153%
Wage	361,449	294,207	81%	54,702	60,216	110%
Non Wage	300,812	371,278	123%	110,864	193,077	174%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>662,262</b>	<b>665,486</b>	<b>100%</b>	<b>165,565</b>	<b>253,293</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

A total of shs. 665.4 million was received by end of June, making 100 % budget performance. During the quarter shs. 224 million was realized reflecting 135 % quarterly budget performance This performance is attributed to transfer to councillors allowance and exgratia at 260% and salaries and gratuity for LG elected leaders to cater for out going council. Wages and salaries consumed 44% of total revenue.

*Reasons that led to the department to remain with unspent balances in section C above*

All the receipts were spent.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	215
No. of Land board meetings		8
No. of Auditor Generals queries reviewed per LG	5	8
No. of LG PAC reports discussed by Council		7
<i>Function Cost (UShs '000)</i>	662,262	<b>665,486</b>
<b>Cost of Workplan (UShs '000):</b>	<b>662,262</b>	<b>665,486</b>

Held two Council meetings, Boards and Commissions meetings took place and reports were produced as required.

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	540,454	603,341	112%	135,114	244,109	181%
Conditional Grant to Agric. Ext Salaries	186,897	187,053	100%	46,724	75,046	161%
Conditional transfers to Production and Marketing	115,354	115,354	100%	28,839	28,839	100%
Locally Raised Revenues		3,500		0	1,500	
District Unconditional Grant - Non Wage	11,025	5,000	45%	2,756	0	0%
Transfer of District Unconditional Grant - Wage	227,179	292,434	129%	56,795	138,724	244%
<b>Total Revenues</b>	<b>540,454</b>	<b>603,341</b>	<b>112%</b>	<b>135,114</b>	<b>244,109</b>	<b>181%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	540,454	600,186	111%	135,114	270,167	200%
Wage	414,075	479,487	116%	103,519	213,771	207%
Non Wage	126,379	120,698	96%	31,595	56,396	178%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>540,454</b>	<b>600,186</b>	<b>111%</b>	<b>135,114</b>	<b>270,167</b>	<b>200%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,155	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,155</b>	<b>1%</b>			

During FY 2015/16, a total of Shs 603.3 million was realised indicating 112% budget performance. In quarter four, shs. 244 million was received making 181% budget realization. This performance is attributed to more quarterly release of Agric. Extension salaries at 161%, and District unconditional grant wage at 244% to cater for salary arrears of production staff who were re-instated. Wages and salaries consumed 79% of the total receipts. Overall shs. 600 million was actually spent revealing an absorption rate of 99.5%, leaving unspent balance of shs. 3.1 million.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance of shs. 3.1 million is meant for retention of the slaughter at Busula, Katikamu sub county.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of technologies distributed by farmer type	3421	3494
No. of farmers accessing advisory services	3000	4848
No. of farmer advisory demonstration workshops	10	18
No. of farmers receiving Agriculture inputs	3500	3834
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	726240	1652000
No. of livestock by type undertaken in the slaughter slabs	5000	86541
No. of fish ponds constructed and maintained	6	13
No. of fish ponds stocked	4	13
Quantity of fish harvested	2500	6276
Number of anti vermin operations executed quarterly	150	176
No. of parishes receiving anti-vermin services	35	39
No. of tsetse traps deployed and maintained	50	54
No of valley dams constructed	3	3
No of slaughter slabs constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>532,167</b>	<b>593,039</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	1
No of businesses inspected for compliance to the law	312	322
No of businesses issued with trade licenses	312	322
No of businesses assisted in business registration process	8	12
No. of enterprises linked to UNBS for product quality and standards	3	3
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	1	1
No of cooperative groups supervised	20	28
No. of cooperative groups mobilised for registration	4	9
No. of cooperatives assisted in registration	3	3
No. of tourism promotion activities mainstreamed in district development plans	3	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	11
No. and name of new tourism sites identified	4	4
No. of opportunities identified for industrial development	2	2
No. of producer groups identified for collective value addition support	1	1
No. of value addition facilities in the district	3	4
A report on the nature of value addition support existing and needed	Yes	YES
No. of Tourism Action Plans and regulations developed	1	1
<b>Function Cost (UShs '000)</b>	<b>8,287</b>	<b>7,146</b>
<b>Cost of Workplan (UShs '000):</b>	<b>540,454</b>	<b>600,186</b>

During the period One Slaughter Slab was constructed at Busula Village Katikamu Sub County to enable Quality meat handling.. Vaccinated 1,652,000 livestock- cattle, poultry, dogs. Slaughter were 86,543 of sheep, goats, pigs, cattle. One fish cage placed in Kanyogoga village Luwero Sub county 12 fish ponds were stocked with 10,000 catfish, 25,000 Tilapia and 3,400 kgs starter feeds and 3,000kgs Grower feeds, Vermin operations were 176, reaching 39 parishes. 54 Tsetse traps were impregnated with Glossine and deployed in 5 S/Cs. Mobile Plant Clinics were operational in 6 Lower Local Governments.

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,535,102	5,818,563	128%	1,133,776	2,559,159	226%
Conditional Grant to PHC Salaries	4,061,768	5,358,228	132%	1,015,442	2,443,076	241%
Conditional Grant to PHC- Non wage	267,282	267,282	100%	66,821	66,821	100%
Conditional Grant to NGO Hospitals	181,053	181,053	100%	45,263	45,263	100%
Locally Raised Revenues	15,000	2,000	13%	3,750	2,000	53%
District Unconditional Grant - Non Wage	10,000	10,000	100%	2,500	2,000	80%
<i>Development Revenues</i>	619,140	662,751	107%	154,785	148,710	96%
Conditional Grant to PHC - development	29,140	29,140	100%	7,285	0	0%
Donor Funding	590,000	633,612	107%	147,500	148,710	101%
<b>Total Revenues</b>	<b>5,154,242</b>	<b>6,481,314</b>	<b>126%</b>	<b>1,288,560</b>	<b>2,707,869</b>	<b>210%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,535,102	5,818,061	128%	1,133,776	2,599,689	229%
Wage	4,061,768	5,357,727	132%	1,015,442	2,443,076	241%
Non Wage	473,335	460,335	97%	118,334	156,613	132%
<i>Development Expenditure</i>	619,140	662,751	107%	154,785	171,927	111%
Domestic Development	29,140	29,140	100%	7,285	23,217	319%
Donor Development	590,000	633,612	107%	147,500	148,710	101%
<b>Total Expenditure</b>	<b>5,154,242</b>	<b>6,480,813</b>	<b>126%</b>	<b>1,288,561</b>	<b>2,771,616</b>	<b>215%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		502	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>502</b>	<b>0%</b>			

For the period, July to June, a total of shs. 6.481 billion was realized, making a budget performance of 126%. During quarter four, the department received shs 2.7 billion revealing 210% of the quarterly budgeterly expectation. This over performance is as a result of supplementary budget for PHC salaries and donor funding at 101% to cater for mass polio vaccination. However, overall performance of locally raised revenue is poor at 13% due to more pressing needs in other departments that could not allow any more allocation. Wages and salaries consumed 82.6% of the total receipts. A total of shs. 6.480 billion was actually spent revealing an absorption rate of 99.9%, hence unspent balance of only shs. 502,401.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance is meant for office welfare.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	753643140	626112258
Number of health facilities reporting no stock out of the 6 tracer drugs.	59	59
Number of outpatients that visited the NGO Basic health facilities	143124	129766
Number of inpatients that visited the NGO Basic health facilities	6667	10148
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703	3014
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910	6163
Number of trained health workers in health centers	300	562
No.of trained health related training sessions held.	156	265
Number of outpatients that visited the Govt. health facilities.	330923	340082
Number of inpatients that visited the Govt. health facilities.	13333	19929
No. and proportion of deliveries conducted in the Govt. health facilities	7407	13835
%age of approved posts filled with qualified health workers	70	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	55
No. of children immunized with Pentavalent vaccine	11820	12136
No. of new standard pit latrines constructed in a village	200	283
No. of villages which have been declared Open Defecation Free(ODF)	24	38
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	769
No of OPD and other wards constructed	1	1
Value of medical equipment procured	2	2
<b>Function Cost (US\$ '000)</b>	<b>5,154,242</b>	<b>6,480,813</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>462,053</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>462,053</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,154,242</b>	<b>6,480,813</b>

Out patient total attendance ratio stood at 0.98 while Antenatal coverage stood at 91.3%, ANC completion rate stood at 48.4%, supervised deliveries stood at 60%, 85.2% represented IPT1 administration to pregnant women and its coverage for both Government & NGO Health Units. Child immunization with OPV3 stood at 98.9%, BCG stood at 76.8%, Measles coverage stood at 90.1% and the Mass Polio vaccination coverage conducted in April 2016 stood at 99.1%.

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,417,030	24,402,519	104%	5,854,258	7,480,192	128%
Conditional Grant to Tertiary Salaries	240,616	242,776	101%	60,154	55,657	93%
Conditional Grant to Primary Salaries	14,252,807	15,260,205	107%	3,563,202	4,864,649	137%
Conditional Grant to Secondary Salaries	4,623,572	4,643,871	100%	1,155,893	1,169,367	101%
Conditional Grant to Primary Education	1,128,096	1,107,751	98%	282,024	376,032	133%
Conditional Grant to Secondary Education	2,856,177	2,856,177	100%	714,044	952,059	133%
Conditional transfers to School Inspection Grant	66,568	66,568	100%	16,642	16,642	100%
Conditional Transfers for Non Wage Community Poly	73,400	73,400	100%	18,350	24,467	133%
Locally Raised Revenues	50,000	48,000	96%	12,500	6,000	48%
Other Transfers from Central Government	29,110	38,492	132%	7,277	0	0%
District Unconditional Grant - Non Wage	20,000	4,000	20%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	76,684	61,279	80%	19,171	15,320	80%
<i>Development Revenues</i>	589,639	589,639	100%	147,410	0	0%
Conditional Grant to SFG	489,639	489,639	100%	122,410	0	0%
Construction of Secondary Schools	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues</b>	<b>24,006,669</b>	<b>24,992,158</b>	<b>104%</b>	<b>6,001,667</b>	<b>7,480,192</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,417,030	24,402,494	104%	5,854,257	7,499,697	128%
Wage	19,193,680	20,208,132	105%	4,798,420	6,104,993	127%
Non Wage	4,223,350	4,194,361	99%	1,055,837	1,394,704	132%
<i>Development Expenditure</i>	589,639	589,639	100%	147,410	519,897	353%
Domestic Development	589,639	589,639	100%	147,410	519,897	353%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>24,006,669</b>	<b>24,992,133</b>	<b>104%</b>	<b>6,001,667</b>	<b>8,019,593</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26</b>	<b>0%</b>			

For the period July to June, a total of shs. 24.992 billion was received making a budget performance of 104%. During the quarter, shs. 7.4 billion was received revealing a quarterly percentage realization of 125%. This performance is due to more release of primary salaries at 137% to cater for salary arrears. However, District Unconditional grant non wage performed at 20% due more pressing needs in other departments, that could not allow any more allocation. Wages and salaries consumed 81% of the total revenue. The total expenditure shows an absorption rate 99.99%, leaving unspent balance of only shs. 25,000.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance is negligible.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2647	2550
No. of qualified primary teachers	2647	2570
No. of pupils enrolled in UPE	115908	115258
No. of student drop-outs	50	49
No. of Students passing in grade one	900	1198
No. of pupils sitting PLE	10650	110705
No. of classrooms constructed in UPE	8	8
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	3	3
No. of latrine stances constructed	30	30
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>15,899,652</b>	<b>16,957,019</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	576	576
No. of students passing O level	450	459
No. of students sitting O level	6300	6305
No. of students enrolled in USE	25700	25705
No. of classrooms constructed in USE	2	2
No. of teacher houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>7,579,749</b>	<b>7,565,283</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	35	32
No. of students in tertiary education	300	250
<b>Function Cost (US\$ '000)</b>	<b>314,016</b>	<b>291,710</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	650	650
No. of secondary schools inspected in quarter	102	103
No. of tertiary institutions inspected in quarter	5	8
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>213,252</b>	<b>178,120</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	9	09
No. of children accessing SNE facilities	420	450
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>24,006,669</b>	<b>24,992,133</b>

Carried out school inspection 124 Government and 38 private Primary schools, 04 Government, 25 USE and 22 private secondary schools and 6 Tertiary institutions. Two classroom block construction at was completed at Ntinda p/s, Mityebiri R/c, Kokko C/u p/s. A Multi-purpose 3 classroom block (double as school main hall) was constructed at Luwero Girls p/s, also received 87 desks (three seater), Mamuli R/c received 21 desks (three seater).

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,341,991	948,716	71%	335,498	272,523	81%
Locally Raised Revenues	5,000	13,400	268%	1,250	1,400	112%
Other Transfers from Central Government	762,939	439,521	58%	190,735	144,612	76%
Multi-Sectoral Transfers to LLGs	481,375	404,701	84%	120,344	105,094	87%
District Unconditional Grant - Non Wage		6,191		0	191	
Transfer of District Unconditional Grant - Wage	92,677	84,903	92%	23,169	21,226	92%
<i>Development Revenues</i>	73,193	0	0%	18,298	0	0%
Donor Funding	23,193	0	0%	5,798	0	0%
District Unconditional Grant - Non Wage	50,000	0	0%	12,500	0	0%
<b>Total Revenues</b>	<b>1,415,184</b>	<b>948,716</b>	<b>67%</b>	<b>353,796</b>	<b>272,523</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,341,991	948,675	71%	335,498	213,421	64%
Wage	92,677	84,903	92%	23,169	21,226	92%
Non Wage	1,249,314	863,772	69%	312,329	192,195	62%
<i>Development Expenditure</i>	73,193	0	0%	18,298	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	23,193	0	0%	5,798	0	0%
<b>Total Expenditure</b>	<b>1,415,184</b>	<b>948,675</b>	<b>67%</b>	<b>353,796</b>	<b>213,421</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41</b>	<b>0%</b>			

A total of shs. 948.7 million was received in the period July to June, making a budget performance of 67%. In quarter four, shs. 272.5 million was received reflecting 77% of the quarterly budget expectation. This low performance is attributed to budget cuts of Road Fund and donors that never fulfilled their quarterly budget promise. Wages and salaries consumed 9% of the total revenue. Out of the total receipts, shs. 948.6 million was actually spent indicating an absorption rate of 99.9%, leaving unspent balance of shs. 41,000.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance is for office stationary.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	35	33
Length in Km of Urban unpaved roads routinely maintained	15	29
Length in Km of Urban unpaved roads periodically maintained	13	11
Length in Km of District roads routinely maintained	62	62
Length in Km of District roads periodically maintained	62	66
<b>Function Cost (UShs '000)</b>	<b>1,365,184</b>	<b>948,675</b>

**Vote: 532** Luwero District

**2015/16 Quarter 4**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<i>Function Cost (UShs '000)</i>	50,000	0
<b><i>Function: 0483 Municipal Services</i></b>		
<i>Function Cost (UShs '000)</i>	0	462,053
<b>Cost of Workplan (UShs '000):</b>	<b>1,415,184</b>	<b>948,675</b>

Carried out Periodic Maintenance of 21.8 Kms of Feeder roads and Under Urban roads, a total of 5.6Km received Periodic maintenace whereas a total of 10Km received Routine maintenance in Bombo, Wobulenzi and Luwero Tcs.

**Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	100,930	88,000	87%	25,233	22,000	87%
Conditional Grant to Urban Water	66,000	66,000	100%	16,500	16,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	12,930	0	0%	3,233	0	0%
<i>Development Revenues</i>	475,007	475,007	100%	118,752	0	0%
Conditional transfer for Rural Water	475,007	475,007	100%	118,752	0	0%
<b>Total Revenues</b>	<b>575,937</b>	<b>563,007</b>	<b>98%</b>	<b>143,984</b>	<b>22,000</b>	<b>15%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	100,930	88,000	87%	25,233	61,670	244%
Wage	0	0		0	0	
Non Wage	100,930	88,000	87%	25,233	61,670	244%
<i>Development Expenditure</i>	475,007	475,007	100%	118,752	189,580	160%
Domestic Development	475,007	475,007	100%	118,752	189,580	160%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>575,937</b>	<b>563,007</b>	<b>98%</b>	<b>143,984</b>	<b>251,250</b>	<b>174%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the financial year, a total of shs. 563 million was received reflecting 98% budget realization. During the quarter, only shs. 22 million was received revealing 15% of the quarterly budget expectation. The under performance is due to nil allocation of locally raised revenue due to pressing needs in other departments that could warrant any allocation. All the funds received was actually spent, hence a utilization rate of 100%.

*Reasons that led to the department to remain with unspent balances in section C above*

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	160	160
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44	44
No. of sources tested for water quality	63	63
No. of water points rehabilitated	25	25
% of rural water point sources functional (Shallow Wells )	80	81
No. of water pump mechanics, scheme attendants and caretakers trained	20	20
No. of water and Sanitation promotional events undertaken	15	15
No. of water user committees formed.	16	16
No. Of Water User Committee members trained	144	147
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	16	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes rehabilitated	10	19
<b>Function Cost (UShs '000)</b>	<b>509,937</b>	<b>546,507</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	67	75
<b>Function Cost (UShs '000)</b>	<b>66,000</b>	<b>16,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>575,937</b>	<b>563,007</b>

Drilling of 8 boreholes wells  
laptop and Ipad  
Follow up of water sources

Rehabilitation of 29 boreholes  
Supply of office stationery

Construction of 8 hand dug  
Procurement of a

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**Workplan 8: Natural Resources**

**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	166,903	161,280	97%	41,726	41,120	99%
Conditional Grant to District Natural Res. - Wetlands	9,058	9,058	100%	2,265	2,265	100%
Locally Raised Revenues	20,000	6,809	34%	5,000	2,000	40%
District Unconditional Grant - Non Wage	10,000	6,000	60%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	127,845	139,413	109%	31,961	36,856	115%
<b>Total Revenues</b>	<b>166,903</b>	<b>161,280</b>	<b>97%</b>	<b>41,726</b>	<b>41,120</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	166,903	160,080	96%	41,726	46,059	110%
Wage	127,845	139,414	109%	31,961	36,856	115%
Non Wage	39,058	20,667	53%	9,765	9,203	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>166,903</b>	<b>160,080</b>	<b>96%</b>	<b>41,726</b>	<b>46,059</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,200	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,200</b>	<b>1%</b>			

For the period July to June, a total of shs. 161.2 million was received revealing a budget performance of 97%. During the quarter the department received shs 41 million reflecting 99% of the quarterly budget expectation. This performance is attributed to less allocation of locally raised revenue due to more pressing needs in other departments that could not allow any more allocation. Wages and salaries consumed 86.4% of the total revenue. Of the total receipts, shs. 160 million was actually spent, indicating an absorption rate of 99%, leaving only shs. 1.2 million.

*Reasons that led to the department to remain with unspent balances in section C above*

Un spent balance is for stationery and vehicle repairs.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	40	229
Number of people (Men and Women) participating in tree planting days	200	886
No. of Agro forestry Demonstrations	100	114
No. of community members trained (Men and Women) in forestry management	8	414
No. of monitoring and compliance surveys/inspections undertaken	55	102
No. of Wetland Action Plans and regulations developed	5	5
No. of community women and men trained in ENR monitoring	25	43
No. of monitoring and compliance surveys undertaken	30	58
No. of new land disputes settled within FY	80	82
<b><i>Function Cost (UShs '000)</i></b>	166,903	<b><i>160,080</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>166,903</b>	<b>160,080</b>

178 compliance visits conducted, 30 building plans approved, 38 acres of trees planted, 10 sensitization & training workshop on climate change & forestry conducted, promoted access to water for production facilities, 2 wetland action planning meetings conducted.

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	260,536	250,890	96%	65,134	62,653	96%
Conditional Grant to Functional Adult Lit	19,117	19,116	100%	4,779	4,779	100%
Conditional Grant to Community Devt Assistants Non	4,843	4,843	100%	1,211	1,211	100%
Conditional Grant to Women Youth and Disability Gr:	17,438	17,438	100%	4,359	4,359	100%
Conditional transfers to Special Grant for PWDs	36,406	36,406	100%	9,101	9,101	100%
Locally Raised Revenues	5,000	2,670	53%	1,250	2,000	160%
District Unconditional Grant - Non Wage	10,000	5,608	56%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	167,733	164,810	98%	41,933	41,203	98%
<i>Development Revenues</i>	376,697	315,143	84%	94,174	199,518	212%
LGMSD (Former LGDP)	5,781	5,781	100%	1,445	0	0%
Other Transfers from Central Government	261,072	199,518	76%	65,268	199,518	306%
Multi-Sectoral Transfers to LLGs	109,843	109,843	100%	27,461	0	0%
<b>Total Revenues</b>	<b>637,233</b>	<b>566,032</b>	<b>89%</b>	<b>159,308</b>	<b>262,171</b>	<b>165%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	260,536	250,890	96%	65,134	62,654	96%
Wage	167,733	164,811	98%	41,933	41,203	98%
Non Wage	92,803	86,080	93%	23,200	21,451	92%
<i>Development Expenditure</i>	376,697	175,828	47%	94,174	60,223	64%
Domestic Development	376,697	175,828	47%	94,174	60,223	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>637,233</b>	<b>426,719</b>	<b>67%</b>	<b>159,308</b>	<b>122,877</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		139,314	37%			
Domestic Development		139,314	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>139,314</b>	<b>22%</b>			

For the period July to June, a total of shs. 566 million was realized making 89% budget realization. During the quarter, shs. 262 million was received indicating 165% of the quarterly budget expectation. The over performance in the quarter is due to YLP grant (306%) meant for the whole financial year, but released once in quarter four, and locally raised revenue at 160% to cater for vehicle repair and maintenance. However, the overall performance is below expectation due to pressing needs in other departments, that could not warrant any more allocation of locally raised revenue (53%) and unconditional grant non wage (56%), Wages and salaries consumed 29% of total revenue. Out of the total receipts, shs. 426.7 million was actually spent making an absorption rate of 75%, leaving unspent balance of shs. 139.3 million.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs. 139.3 million is meant for 21 Youth groups under YLP that delayed to submit their bank account details.

**(ii) Highlights of Physical Performance**

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



**Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	190	190
No. of Active Community Development Workers	26	28
No. FAL Learners Trained	586	622
No. of children cases ( Juveniles) handled and settled	15	18
No. of Youth councils supported	1	1
No. of women councils supported	3	3
<b>Function Cost (UShs '000)</b>	<b>637,233</b>	<b>426,719</b>
<b>Cost of Workplan (UShs '000):</b>	<b>637,233</b>	<b>426,719</b>

622 FAL learners taught by their Instructors in the 13LLGs. 5 PWD gps benefited from the PWD special grant and they include: Basooka Kwavula PWD gp in Luwero S/C, Mabuye PWD Development Group in Kamira SIC, Kwagala PWD Gp in Makulubita S/C, Lukomera Youth Deaf Association in Katikamu S/C, and Bamunanika People Living with Disability in Bamunanika S/C. Nine (9) Youths groups from different parts of the district supported under Youth Livelihood Support Programme (YLP).

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,364	74,930	82%	22,841	14,828	65%
Conditional Grant to PAF monitoring	25,322	23,872	94%	6,331	4,100	65%
Locally Raised Revenues		3,550		0	0	
Other Transfers from Central Government		5,648		0	0	
District Unconditional Grant - Non Wage	5,000	3,740	75%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	61,042	38,120	62%	15,261	10,728	70%
<i>Development Revenues</i>	1,406,898	1,334,184	95%	351,724	39,893	11%
Conditional Grant to LRDP		506,068		0	0	
LGMSD (Former LGDP)	207,532	207,532	100%	51,883	0	0%
Locally Raised Revenues	25,000	25,000	100%	6,250	4,000	64%
Unspent balances – Other Government Transfers	106,245	89,392	84%	26,561	0	0%
Other Transfers from Central Government	606,068	158,389	26%	151,517	35,893	24%
Multi-Sectoral Transfers to LLGs	462,053	340,803	74%	115,513	0	0%
District Unconditional Grant - Non Wage		7,000		0	0	
<b>Total Revenues</b>	<b>1,498,262</b>	<b>1,409,114</b>	<b>94%</b>	<b>374,566</b>	<b>54,721</b>	<b>15%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,364	74,930	82%	22,841	17,108	75%
Wage	61,042	38,120	62%	15,261	10,728	70%
Non Wage	30,322	36,810	121%	7,581	6,380	84%
<i>Development Expenditure</i>	1,406,898	1,334,184	95%	351,724	264,939	75%
Domestic Development	1,406,898	1,334,184	95%	351,724	264,939	75%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,498,262</b>	<b>1,409,114</b>	<b>94%</b>	<b>374,566</b>	<b>282,047</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

A total of shs.1.409 billion was received during the period July to April, indicating 94% budget performance. For quarter four, shs. 54 million was realized making 15% of the quarterly budget expectation. This under performance is attributed zero allocation of District Unconditional grant non wage due to pressing needs in other departments that could not allow any allocation. Wages and salaries consumed 2.7% of the total revenue. All the revenue realized was actually spent, hence an absorption rate of 100%

*Reasons that led to the department to remain with unspent balances in section C above*

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	7	5
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	3	3
<b><i>Function Cost (UShs '000)</i></b>	<b>1,498,262</b>	<b>1,409,114</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,498,262</b>	<b>1,409,114</b>

1. Construction 5-stance pit latrine at Bamugolodde r/c p/s, Kasaala c/u p/s, Kanyanda p/s, Bukalasa c/u p/s & Ndejje Junior p/s. facilitated under LGMSD.

2. Coordinated distribution of 40,000 banana tissues to famers under LRDP,ie, Katikamu s/c (13,000), Bamunanika s/c (13,000), Makulubita s/c (7,000) & Butuntumula s/c (7.000)

3.. Coordinated distribution of coffee cuttings under LRDP to farmers in Bamunanika s/c (5,208) and 5,208 coffee cuttings to Katikamu s/c .

4. Fourth quarter LGMSD physical progress report prepared and submitted as required.

5. Procured 1 desk computer for DSC, 1 Ipad for Planner, & 10 board room chairs.

5. Three DTTPC meetings conducted and minutes produced.

**Vote: 532** Luwero District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,837	69,055	76%	22,709	17,923	79%
Conditional Grant to PAF monitoring	8,000	8,000	100%	2,000	2,000	100%
Locally Raised Revenues	4,000	7,300	183%	1,000	4,800	480%
District Unconditional Grant - Non Wage	14,000	11,500	82%	3,500	0	0%
Transfer of District Unconditional Grant - Wage	64,837	42,255	65%	16,209	11,123	69%
<b>Total Revenues</b>	<b>90,837</b>	<b>69,055</b>	<b>76%</b>	<b>22,709</b>	<b>17,923</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,837	69,055	76%	22,709	18,904	83%
Wage	64,837	42,255	65%	16,209	11,123	69%
Non Wage	26,000	26,800	103%	6,500	7,781	120%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>90,837</b>	<b>69,055</b>	<b>76%</b>	<b>22,709</b>	<b>18,904</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the financial year, a total of shs 69 million was realised indicating a budget performance of 76%. For the fourth quarter, shs 17.9 million was received which is 79% of the quarterly budget expectation. This under performance is attributed to delayed recruitment of Auditor and Senior Auditor in the department, hence less unconditional grant wage allocation of 65%. Local revenue performance was 183% higher than any other revenue sources to facilitate audit inspections for closure of financial year 2015/16. All funds received was spent.

*Reasons that led to the department to remain with unspent balances in section C above*

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports		31/7/2016
<b>Function Cost (UShs '000)</b>	<b>90,837</b>	<b>69,055</b>
<b>Cost of Workplan (UShs '000):</b>	<b>90,837</b>	<b>69,055</b>

The District headquarter departments and sub counties of Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Ziobwe were audited. Audit of selected health units: African Outreach Kyevunze, Buyuki, Katikamu SDA, Luwero HC IV, Nyimbwa HC IV, Bombo HC III, Anonya Orthodox, Sekamuli HC III, Natyole, Kibengo, Holy Cross Kikyusa, Namaliga, Mulajje, Nsanvu and Bukolwa was done. Some beneficiaries of Luwero Rwenzori Development program were also inspected.

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

12 mgt meetings conducted;  
 12 staff meetings conducted;  
 60 Government projects monitored & supervised;  
 CDD projects initiated and implemented;  
 Internal Audit recommendations implemented;  
 Local Government Accounts committee's recommendations imple

-District made its mandatory contribution to ULGA covering a period upto the 4th quarter 2015/16  
 -District paid a retainers fee to the District Lawyer upto the month of June 2016.  
 -CAO, DCAO and other Heads of Departments monitored PAF and other governme

Allowances		459
Medical expenses (To employees)		3,976
Incapacity, death benefits and funeral expenses		2,500
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		528
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		6,905
Special Meals and Drinks		3,450
Printing, Stationery, Photocopying and Binding		5,145
Small Office Equipment		380
Bank Charges and other Bank related costs		0
Financial and related costs (e.g. shortages, pilferages, etc.)		175,359
IFMS Recurrent costs		7,435
Subscriptions		2,000
Telecommunications		0
Information and communications technology (ICT)		0
Guard and Security services		1,925
Electricity		0
Water		0
Consultancy Services- Short term		12,000
Travel inland		7,906
Fuel, Lubricants and Oils		9,081
Maintenance - Vehicles		6,085
Fines and Penalties/ Court wards		0
Transfers to Government Institutions		0

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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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***1a. Administration***

*Wage Rec't:*

*Non Wage Rec't:* 131,215 245,133

*Domestic Dev't:*

*Donor Dev't:*

**Total** 131,215 **245,133**

**Output: Human Resource Management Services**

Non Standard Outputs:

(1) monthly Payroll updated, (2) payslips and payroll printed and issued;  
(3) personnel cases submitted to DSC action;  
(3) Administrative letters processed;  
(4) technical assistance on human resource matters given to staff and heads of department

-Montly payrolls for the month of April, May and June 16 have been updated, payslips printed and districbuted to staff.  
-Processed payments for 250 pensioners.  
-Accessed new employees of Luwero District on payroll for the month of April 2016 to June 201

*General Staff Salaries* 388,491

*Allowances* 2,207

*Pension for Teachers* 0

*Pension and Gratuity for Local Governments* 102,330

*Computer supplies and Information Technology (IT)* 100

*Welfare and Entertainment* 346

*Special Meals and Drinks* 0

*Printing, Stationery, Photocopying and Binding* 1,451

*Telecommunications* 325

*Travel inland* 4,255

*Fuel, Lubricants and Oils* 1,464

*Wage Rec't:* 871,955 388,491

*Non Wage Rec't:* 6,398 112,477

*Domestic Dev't:*

*Donor Dev't:*

**Total** 878,353 **500,968**

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

0

yes (Carried out 1 capacity building training workshop to District Council 2016-2021)

No. (and type) of capacity building sessions undertaken

1 (Hgher Local Government (HLG); and Lower Local Government (LLG))

1 (Carried out 1 capacity building training workshop to District Council 2016-2021)

Non Standard Outputs:

Carried out 1 capacity building training workshop to District Council 2016-2021

*Workshops and Seminars* 8,998

*Staff Training* 0

*Bank Charges and other Bank related costs* 0

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,890	8,998
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,890</b>	<b>8,998</b>

**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)	70 (Carried out various activities in Bamunanika, Lalagala, Kikyusa, Ziobwe, Kamira health centre. -Inspected Lunyolya R/C, Lunyolya C/U, Kawe, Nazareth SDA, Bukasa , Kamira, Mazzi Primary Schools. Carried out various activities in KATIKAMU County as follow: -Monitored three schools in Katikamu county ;Ndeje Junior, Wobulenzi Public and Baale C/U -Supervised three Town Councils;Wobulenzi T/C, Bombo T/C, Luwero T/C. -Monitoring of Health Facilities;Luwero S/C, Nyimbwa S/C ,Butuntumula S/C. -Carried out various activities in BAMUNANIKA County -Monitored Ziobwe H/C III ,Wabusaana H/C III, and Kalagala H/C IV. -Monitored Kawe p/s, Kayindu p/s and Kalagala p/s. - Held meetings with sub-county chiefs, and CDOs in five sub-counties. -Monitored Busiika Tax operators -Monitored DLSP and CAIP road in Kikyusa and Ziobwe sub-counties.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	-Maintained District web site and updated it. -1 District Council session covered and minuted -Statutory boards and committed minuted -Printed and distributed District Calenders for 2016	
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		2,003
<i>Fuel, Lubricants and Oils</i>		0

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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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### 1a. Administration

Wage Rec't:

Non Wage Rec't: 1,750 2,003

Domestic Dev't:

Donor Dev't:

**Total 1,750 2,003**

#### Output: Office Support services

Non Standard Outputs:

1.offices and District compound well maintained;  
2.District inventory and assets registers maintained  
3. security of office premises , equipment and vehicles maintained;  
4 Water and electricity bills paid;

-offices and District compound well maintained;  
- District inventory and assets registers maintained  
- security of office premises , equipment and vehicles maintained;  
- Water and electricity bills paid;

Allowances 320

Cleaning and Sanitation 5,400

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't:

Non Wage Rec't: 2,500 5,720

Domestic Dev't:

Donor Dev't:

**Total 2,500 5,720**

#### Output: Assets and Facilities Management

No. of monitoring visits conducted 3 (All LLGs , District headquarters) 2 (District assets have been well maintained. CAO and DCAOs vehicles serviced and repaired)

No. of monitoring reports generated 0 0 (N/A)

Non Standard Outputs: N/A

Maintenance – Other 1,519

Wage Rec't:

Non Wage Rec't: 500 1,519

Domestic Dev't:

Donor Dev't:

**Total 500 1,519**

#### Output: Records Management Services

Non Standard Outputs:

Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center mantained; Records retention and disposal plan implemented;Computerised staff records maintained.

Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center mantained; Records retention and disposal plan implemented;Computerised staff records maintained.



**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		980
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		1,402
Wage Rec't:		
Non Wage Rec't:	2,000	2,382
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,382</b>

**Output: Procurement Services**

Non Standard Outputs:

**-Repaired and serviced PDU computers and printers, 2 No. each**

Computer supplies and Information Technology (IT)		860
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,165
Fuel, Lubricants and Oils		99
Wage Rec't:		
Non Wage Rec't:	5,750	2,124
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>2,124</b>

**Additional information required by the sector on quarterly Performance**

A total of shs. 4,43 billion reflecting a budget performance for administration department. By the end of quarter 4 , the Department received a t shs 2.42 billion and spent shs 2.42 billions indicating a cumulative quarterly budget performance/outturn

**2. Finance**

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/05/15 ()

31/05/15 (Draft Performance Report submitted to Council.)

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>2. Finance</b>		
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. 12 Budget Desk Meetings Held. 5. Six Finance Committee Meetings attended	1. Financial Management Policy interpreted, coordinated and Evaluated 2. Funds transferred to the respective Departmental Votes. 3. Assets and Facilities managed . 4. 6 Budget Desk Meetings Held. 5. 4. Finance Committee Meetings attended.
<i>Printing, Stationery, Photocopying and Binding</i>		19,521
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		6,586
<i>General Staff Salaries</i>		33,595
<i>Staff Training</i>		1,213
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		1,586
<i>Travel inland</i>		3,544
<i>Fuel, Lubricants and Oils</i>		1,999
<i>Maintenance - Civil</i>		26,528
<i>Maintenance - Vehicles</i>		3,669
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>	73,764	33,595
<i>Non Wage Rec't:</i>	17,665	65,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>91,428</b>	<b>99,140</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	50000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	25794 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of LG service tax collection	25000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	6248 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Hotel Tax Collected	0	500 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Non Standard Outputs:	.Tax education to the Community. 2.Revenue enhancement plan reviewed .	Tax Education

*Printing, Stationery, Photocopying and Binding*

0

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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)
<b>2. Finance</b>		
<i>Travel inland</i>		1,320
<i>Fuel, Lubricants and Oils</i>		702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,510	2,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,510</b>	<b>2,022</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	0	24/04/2016 (Draft budget approved by Council.)
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/09/2015 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,575	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,575</b>	<b>1,400</b>

**Additional information required by the sector on quarterly Performance**

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

**Output: LG Council Administration services**

Non Standard Outputs:

- 1. 2 Council Minutes produced.
- 2. 10 Standing Committee Minutes produced.
- 3. 1 monitoring reports prepared.
- 4. Payment of Salaries for elected Leaders and department Staff.

- 1 council meeting held
- 10 standing committees held
- All staff salaries paid

<i>General Staff Salaries</i>		9,728
<i>Allowances</i>		12,901
<i>Pension for General Civil Service</i>		510
<i>Books, Periodicals &amp; Newspapers</i>		120
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		0
<i>Discounts Allowed</i>		150
<i>Telecommunications</i>		120
<i>Electricity</i>		150
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		460
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	12,114	9,728
<i>Non Wage Rec't:</i>	1,742	14,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,856</b>	<b>24,519</b>

**Output: LG procurement management services**

Non Standard Outputs:

50 Contracts were awarded

- 65 contracts were awarded

- 2 evaluation committee sessions
- 1 quarterly report was prepared and submitted to PPDA
- 3 contracts committee meetings were held

<i>Allowances</i>		1,472
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	1,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,605</b>	<b>1,472</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Dsciplinary cases handled	1staff appointed 10staff regularized 7staff confirmed 1study leave granted 1disciplinary case handled 3staff re-designated 1staff re-instated 1staff names corrected	
<i>General Staff Salaries</i>			7,566
<i>Allowances</i>			16,754
<i>Books, Periodicals &amp; Newspapers</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			500
<i>Telecommunications</i>			0
<i>Electricity</i>			0
<i>Water</i>			150
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	6,084		7,566
<i>Non Wage Rec't:</i>	18,174		17,404
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>24,258</b>		<b>24,970</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (-25 land application granted -25 Land Leases approved - 60 Land registration made.)	53 (28 Applications were recievedand notede for conversion of customary tenure to freehold. --21 Applications were approved for conversion of customary tenure to freehold. -4 Applications were approved for conversion)	
No. of Land board meetings	0	2 (2 Board meetings held at Bukalasa Lands Office)	
Non Standard Outputs:		N/A	
<i>Allowances</i>			1,809

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,784	1,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,784</b>	<b>1,809</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 ( Convening of three meetings per quarter . - Handling interanal audit reports per quarter and 8 Auditor general reports for the Town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	3 (3 Auditor General's reports handled -District Head quarters)
No. of LG PAC reports discussed by Council	0	3 (4 PAC meetings held -2 PAC reports produced -At the District Headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,055
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,832	7,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,832</b>	<b>7,885</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Government projects monitored. 3. Approval of District Budget. 4. Progress reports review.	-Monitoring of Government programmes/projects done - 3 DEC meetings held -All staff salaries paid -District Budget approved
<i>General Staff Salaries</i>		42,922
<i>Allowances</i>		117,324
<i>Books, Periodicals &amp; Newspapers</i>		200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		4,332
<i>Printing, Stationery, Photocopying and Binding</i>		1,550

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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)
<b>3. Statutory Bodies</b>		
<i>Bank Charges and other Bank related costs</i>		107
<i>Water</i>		0
<i>Travel inland</i>		1,255
<i>Fuel, Lubricants and Oils</i>		5,342
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		3,515
<i>Donations</i>		0
<i>Wage Rec't:</i>	36,504	42,922
<i>Non Wage Rec't:</i>	69,837	133,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,341</b>	<b>176,548</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>10 sectoral committee meetings were held.</b>	<b>10 Staanding committee meetings held. 10 sets of minutes produced</b>
<i>Allowances</i>		14,914
<i>Welfare and Entertainment</i>		624
<i>Travel inland</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,890	16,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,890</b>	<b>16,090</b>

**Additional information required by the sector on quarterly Performance**

-District service Commission requires a computer to enable it accomplish its tasks in time. Under DLB, there is lack of office space, computer, and furniture. For political executive we lack filling cabinets for proper custody of documents and a photoco

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	<p>1.Quartley review and planning workshop held.                  2...Quartly reports prepared and submitted to MAAIF                  3-procurement office furniture                  4..Agricultural activities monitored and supervised. 5- Production staff salaries paid..                  5- procurement of staionery an</p>	<p>review meeting held. Participants were 60 on 21st June 2016. in the Council Hall for OWC..13 LLGs were monitored and held meetings on OWC activity . All reports were submitted to both MAAIF and District.</p>
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**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
General Staff Salaries		213,771
Allowances		862
Welfare and Entertainment		471
Special Meals and Drinks		450
Printing, Stationery, Photocopying and Binding		1,234
Bank Charges and other Bank related costs		0
Electricity		0
Agricultural Supplies		1,500
Travel inland		4,614
Fuel, Lubricants and Oils		743
Maintenance - Vehicles		3,200
Maintenance – Other		0
Wage Rec't:	103,519	213,771
Non Wage Rec't:	8,541	13,073
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>112,059</b>	<b>226,844</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for . To be implemented under CAAIP in Kikyusa and Zirowwe)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Functional pest and disease monitoring tools procured.</li> <li>2. Demonstration sites of 5 acres of cassava for disease control established.</li> <li>3. Quality assurance back stopped in 13 LLGs.</li> <li>4. Disease and pest surveillance, control technique and practices d</li> </ol>	Plant clinics operations undergoping in Luwero T/C and Wobulenzi T/C , Makulubita and Kamira S/Cs. All Crop Officers AND OWC Officers were trained by MAAIF in disease and pest diagnosis methods. Quality assurance of agric. Inputs was done in all 13 LLG
Allowances		480
Workshops and Seminars		1,460
Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		5,380
Travel inland		1,173
Fuel, Lubricants and Oils		999
Wage Rec't:		
Non Wage Rec't:	6,186	9,582
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,186</b>	<b>9,582</b>

**Output: Livestock Health and Marketing**



**Vote: 532** Luwero District**2015/16 Quarter 4****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 types using dips constructed	1 (slaughter slab construction in Luwero Sub county for meat handling.)	0 (Slaughter slab in Busula Katikamu was constructed to enable cattle laughters in ahyginic place.)
No. of livestock vaccinated	182800 (Diseaae No.Vaccinated FMD 5,000 Rabies 1,000 LSD 1,000 ECF 400 Gumboro 75,000 NCD 100,000)	404800 (FMD O LSD - 5000 Rabies - 1,500 NCD/IB - 300,000 IBD-98,000 ECF- 300)
No. of livestock by type undertaken in the slaughter slabs	2000 (Diseaae No.Vaccinated cattles 5,000 goats 1,000 rabbits 400 sheeps 160 pigs 7,500)	16025 (cattle- 6,210 Goats -1,304 sheep-622 Pigs - 7,899)
Non Standard Outputs:		One training workshop carried out. Collected vaccines diluents from Entebbe. Took blod samples to Wandegya for diagnosis and results were released .

Agricultural Supplies		0
Travel inland		1,130
Fuel, Lubricants and Oils		1,436
Maintenance - Civil		15,045
Wage Rec't:		
Non Wage Rec't:	5,655	17,611
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,655</b>	<b>17,611</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	4400 (Private fishd harvesting in Luwero, Nyiimbwa and Katikamu Sub counties , Bangaledsh fish harvested 4,000 kgs which they sold to Rwanda . Kiraga Keneth of Kito village Kiokoma Parish and Kalinga Ronald of katikamu harvested 400kgs)
No. of fish ponds stocked	4 (demonstrate best fish stocking rates)	8 (1 fish cage demonstrated at Kanyogoga village Luwero Sub coun ty. 12 Fish ponds supportetde supported in advisory services on maintenance and stoicking and feeds fro proper production.)
No. of fish ponds constursted and maintained	1 (1- Farmers trainings 2- Mount fish check points 3- Supervision and monitoring of fish activities in 13 S/Cs. 4- Procurement of fish feeds)	8 ( 1 fish cage procured and stocked in at Kanyogoga in Luwero Sub county. Fish ponds stopcked. Fish ponds are located in Makulubita,Nyiimbwa, Bombo T/C, under LRP.and PMG)
Non Standard Outputs:	1-train farmers in fish farming 2-Quality assurance for fish supplies -3-Mount fish check points	32 fish farmers of Makulubita,Katikamu,Kalagala, Nyimbwa trained at Katikamu S/C on fish farming technologies. Check list in markets Wobulenzi , Bombo, Luwero and a total of 3.600immature fish was impounded. The imature fish was freely given to communi

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Allowances</i>		120
<i>Special Meals and Drinks</i>		240
<i>Agricultural Supplies</i>		6,454
<i>Travel inland</i>		370
<i>Fuel, Lubricants and Oils</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,273	7,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,273</b>	<b>7,894</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	0	9 (9 Parishes in 6 S/C s received anti vermin services)
Number of anti vermin operations executed quarterly	50 (Executed anti vermin operations in 13 LLGs.)	49 (Exec uted 49 anti vermin operation in 6 S/Cs of Luwero , Kikyusa, Kmailra, Katikamu Zirowwe, and Butuntumula)
Non Standard Outputs:	Train farmers in vermin control methods. Monitor and supervise vermin field staff.	72 farmers were trained in vermin control practices. Nakaseke District invited Luwero vermin Control Officers to scare a leopard and her cubs. Monitored vermin control operations in the field
<i>Allowances</i>		240
<i>Special Meals and Drinks</i>		73
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		649
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,504	1,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,504</b>	<b>1,511</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	20 ( monitor the deployed tsetse traps and impregnated traps .)	10 (10 tsetse traps were deployed in Kamira Kikyusa, Makuklubita and Luwero .)
Non Standard Outputs:	monitror trained farmers	Farmer taring in apiculture technologies and colony multiplication on 29/06/16 attendance 23.
<i>Allowances</i>		360
<i>Special Meals and Drinks</i>		25
<i>Agricultural Supplies</i>		3,230
<i>Travel inland</i>		260

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Fuel, Lubricants and Oils</i>		705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,162	4,580
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,162</b>	<b>4,580</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	322 (Kalagala, Kamira , Kikyusa, Zirobwe,Bamunanika,Katikamu, Makulubita, Butuntumula,Luwero, Nyimbwa)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 ( No meeting was held)
No of awareness radio shows participated in	1 (audit books of account in 13 S/Cs. Identify tourist sites for development hospitaklity favcilities monitored)	1 ( One awareness was held on Local Radio in Wobulenzi on mobilisation for celebration for Cooperative Day which was held on 3rd July 2016 at Butalangu in Nakaseke district. Books of accounts of 8 S/C were audited. 2 Tourist sites were indentified and there was meeting with Kikyusa S/C Council on how to develop the sites. Hospita;ity facilities were monitored by the S/C Commercial Officers ( 26.)
Non Standard Outputs:	Survey of business enterprises for registration -Assist business to register -Promotion of value addirtion	Women Group in Katikamu in Hibscus juice making were supported in value addition. Suluma in Luwero S/C visited and supported in recahing farmers groups. Orange Fleshed women Group- Cperson Sekiyanja Joelia were supported in s/potato hygine assurance a
<i>Allowances</i>		160
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		1,027
<i>Fuel, Lubricants and Oils</i>		959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,024	2,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,024</b>	<b>2,146</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare**

**Vote: 532** Luwero District**2015/16 Quarter 4****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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**5. Health***1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:

1.Nine health units renovated, painted & thirty nine fumigated 2. Three (4 stance) pit latrines constructed in Kalagala HC IV, Luwero HC IV and Bukolwa HC II 3.Health facility Weekly/monthly/Quarterly/Annual reports collected and entered into DHIS2&mTrac,

1. 594 Health workers paid monthly salary for 12 months in:  
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, Ma

General Staff Salaries		2,443,076
Contract Staff Salaries (Incl. Casuals, Temporary)		250
Allowances		0
Advertising and Public Relations		3,865
Hire of Venue (chairs, projector, etc)		2,100
Books, Periodicals & Newspapers		120
Computer supplies and Information Technology (IT)		4,274
Welfare and Entertainment		379
Special Meals and Drinks		5,081
Printing, Stationery, Photocopying and Binding		3,550
Small Office Equipment		110
Bank Charges and other Bank related costs		932
Telecommunications		1,752
Electricity		1,000
Water		745
Travel inland		118,937
Fuel, Lubricants and Oils		60,955
Maintenance - Vehicles		4,127
Maintenance – Other		0
Wage Rec't:	1,015,442	2,443,076
Non Wage Rec't:	18,788	59,467
Domestic Dev't:		0
Donor Dev't:	147,500	148,710
<b>Total</b>	<b>1,181,730</b>	<b>2,651,253</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

1734 (Deliveries conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu Kisule, Nakatonya, Namaliga,Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)

743 (Deliveries conducted in Bishop Asili, Kasaala, Kyevenze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete,

**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)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	35781 (1.Inpatients registered 2.Patients admitted and treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 5.Death audits conducted 6.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndeje, Nandere to higher level health units)	Mulajje, Holy Cross, Kakira Mazzi, Ndeje, Nandere HC II, Kikyusa Ninda HC II) 2733 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndeje, Nandere HC II, Kikyusa - Ninda HC II)
Number of outpatients that visited the NGO Basic health facilities	35781 (1.Outpatients registered 2.Patients treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 2.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndeje, Nandere to higher level health units)	40392 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndeje, Nandere)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1538 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndeje, Nandere HC II, Kikyusa Ninda HC II)	1695 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndeje, Nandere HC II, Kikyusa Ninda HC II)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		45,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,339	45,263
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>45,339</b>	<b>45,263</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	4012 (1.Deliveries conducted, 2.Postnatal services offered in 3.Maternal & Perinatal deaths audits conducted in:Luwero HC IV, Butuntumula HC III, Katuugo 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, Zirowe HC III, Nakigoza HC II, Wabusana HC III, Kibengo HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	2456 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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, Zirowe 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)
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**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	3557 (1.Children immunized with pentavalent vaccine, 2.Cold chain maintained, 3.Epidemiological surveillance active search for suspectsdone,Follow up of suspects to UVRI done, in Luwero HC IV, Butuntumula HCIII, 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, Zirobwe HC III, Nakigoza HC II, Bubububi 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)	3715 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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, Zirobwe HC III, Nakigoza HC II, Bubububi 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)
%age of approved posts filled with qualified health workers	90 (1.Health staff list audits conducted, 2.Staff performance appraisals conducted, 3.Health staffing gaps identified from 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, Zirobwe HC III, Nakigoza HC II, Bubububi 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 & submitted to senior human resource officer/District service commission for advertisement and recruitment)	83 (1.Health staff list audits conducted, 2.Staff performance appraisals conducted, 3.Health staffing gaps identified from 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, Zirobwe HC III, Nakigoza HC II, Bubububi 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 & submitted to senior human resource officer/District service commission for advertisement and recruitment)
Number of inpatients that visited the Govt. health facilities.	82730 (1.Health education to inpatients offered,Patients registered &clerked,2.Routine HCT to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in 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)	6192 (Inpatients registered in 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 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	82730 (1.Health education to patients offered,Patients registered &clerked,2.Routine HIV counseling & Testing to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in 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)	91653 (Outpatients registered in 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 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)
No.of trained health related training sessions held.	175 (1.Health related training session s prepared in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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, Zirowbe 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)	167 (Health workers trained from: 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, Zirowbe 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)
Number of trained health workers in health centers	150 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in New and Revised ART guidelines, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)	60 (Health workers trained from: 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, Zirowbe 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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (1.VHT Reports submitted to health units: 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, Zirowbe 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)	50 (1.VHT Reports submitted to health units: 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, Zirowbe 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)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		51,883

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,457	51,883
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>53,457</b>	<b>51,883</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	1.Three (4 Stance) Pit Latrine constructed in Luwero HC IV,Kalagala HC IV and Bukolwa HC II 2.One general ward constructed in Butuntumula HC III	Payment for previous retention and maintenance of maternity wards in Makulubita HCIII, Makulubita SC and Kalagala HCIV in Kalagala SC
<i>Non Residential buildings (Depreciation)</i>		8,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,660	8,717
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,660</b>	<b>8,717</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:		Motorcycle ambulances maintained at Kalagala HC IV, Kamira HC III, and Makulubita HC III
<i>Transport equipment</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	8,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,000</b>	<b>8,000</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	0	2 (One laptop and Ipad procured)
Non Standard Outputs:		N/A
<i>Petroleum Products</i>		6,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,625	6,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,625</b>	<b>6,500</b>



**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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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**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	2647 (All teachers teaching in the government and government aided schools are qualified.)	2570 (All teachers teaching in the government and government aided schools are qualified.)
No. of teachers paid salaries	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2550 (Teachers in all Government aideed schools in the District (227) in the ten sub-counties and three town councils.)
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 Government primary schools.	UPE Capitation Grant disbursed to 227 Government primary schools.
<i>General Staff Salaries</i>		4,864,649
<i>Allowances</i>		3,200
<i>Special Meals and Drinks</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,797
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	3,563,202	4,864,649
<i>Non Wage Rec't:</i>	7,277	6,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,570,479</b>	<b>4,871,306</b>

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	13 (Drop out of children from 227 Primary Government Aided Schools)	49 (Lukole Umea, Nsawo, Lukyamu P/S)
No. of pupils sitting PLE	0 (Activity not planned for)	110705 (10705 candidates sat for Examinations out of the 11097 who registered 2015.)
No. of pupils enrolled in UPE	11058 (All Government aided Primary schools (227))	115258 (The pupils are in the 227 Government Aideed primary schools.)
No. of Students passing in grade one	0	1198 (1198 candidates from both Government and Private schools passed in grade one in 2015.)
Non Standard Outputs:	N/A	N/A
<i>Treasury Transfers to Agencies (Current)</i>		376,032
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	282,024	376,032
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>282,024</b>	<b>376,032</b>

*3. Capital Purchases*

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (No activity planned.)	6 ( 2 classroom blocks were constructed at Ntinda P/S, Mityebiri RC, Kokko CU, primary schools.)
No. of classrooms rehabilitated in UPE	0 (No activity planned.)	2 (Classroom blocks at I,Lusenke c/u, and Busiika Umea p/s were rehabilitated.)
Non Standard Outputs:	N/A	Activities not planned for in the quarter.
<i>Other Structures</i>		333,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,410	333,305
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,410</b>	<b>333,305</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Classroom construction at Luwero Girls P/S,)	3 (A three multi purpose classroom block was constructed at Luwero Girls P/s (main Hall))
No. of classrooms rehabilitated in UPE	0 (No planned activity.)	0 (Activity was not planned for in the quarter.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		149,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	149,831
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>149,831</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	790 (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)	6305 (Final Examinations are conducted in second quarter. Kikyusa distribution center had 232 candidates, Luwero center had 2037, Mazzi center had 40 candidates, Bombo center had 1599 Wobulenzi center had 1663, and zirobwe center had 787.)
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**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>6. Education</b>		
No. of students passing O level	0	459 (The students are from Government, USE and private secondary schools. Examinations are conducted in second quarter.)
No. of teaching and non teaching staff paid	576 (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)	576 (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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,169,367
<i>Wage Rec't:</i>	1,155,893	1,169,367
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,155,893</b>	<b>1,169,367</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	18318 (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.)	25705 (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.)
Non Standard Outputs:	N/A	N/A
<i>Treasury Transfers to Agencies (Current)</i>		952,059
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	714,044	952,059
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>714,044</b>	<b>952,059</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	30 (Bowa Polytechnic)	32 (The instructors are for Bowa polytechnic.)

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

No. of students in tertiary education	250 (Bowa Polytechnic)	250 (These are students in Bowa polytechnic in Makuluuta sub county)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		55,657
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Transfers to Government Institutions</i>		24,467
<i>Wage Rec't:</i>	60,154	55,657
<i>Non Wage Rec't:</i>	18,350	24,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,504</b>	<b>80,124</b>

**Function: Education & Sports Management and Inspection**

**1. Higher LG Services**

**Output: Education Management Services**

Non Standard Outputs:	All institutions inspected,primary(government and private), USE,Government and private secondary schools. Tertiary institutions.	Inspection of all institutions Government and private primary schools,USE,Government and private secondary schools, Tertiary institutions.
<i>General Staff Salaries</i>		15,320
<i>Allowances</i>		3,600
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,797
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	19,171	15,320
<i>Non Wage Rec't:</i>	13,750	7,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,921</b>	<b>22,377</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	165 (227 Government aided schools and 423 private schools in the district)	163 ( 125 Government aided and 38 private primary schools were inspected In the quarter.)
No. of secondary schools inspected in quarter	0	51 ( 04 Government aided, 25 USE and 22 private secondary schools were inspected in the quarter.)

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	0	6 (2 Government aided (Bowa polytechnic and Bukalasa farm school),- Excel voc.institutea kalule, Wobulenzi voc.institute,Luwero Diocese voc. Institute and Mirembe voc.institute.institutions were inspected.)
No. of inspection reports provided to Council	0	1 (One report submitted to council in a quarter.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		10,658
<i>Fuel, Lubricants and Oils</i>		5,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,642	17,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,642</b>	<b>17,084</b>

**Output: Sports Development services**

Non Standard Outputs:	School competitions conducted in co-curricular activities.( Ball games, Music and Athletics.)	Government and private schools participated in Athletics competitions from school to National level held in Masindi district.
<i>Allowances</i>		660
<i>Special Meals and Drinks</i>		8,000
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Subscriptions</i>		500
<i>Carriage, Haulage, Freight and transport hire</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	11,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>11,350</b>

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

**Vote: 532** Luwero District**2015/16 Quarter 4****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****Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid for in 4 quarters for 10 staffs	Staff salaries paid for in 4 quarters for 10 staffs
	2. Carrying out ADRIC on District roads network.	Done during quarter 2
<i>General Staff Salaries</i>		21,226
<i>Wage Rec't:</i>	23,169	21,226
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,169</b>	<b>21,226</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9 (Periodic maintenance community access roads in the sub counties of Luwero, Kamira, Makulubita, Bamunanika, Kikyusa, Kalagala, Nyimbbwa, Zirowe and Butuntumula)	24 (Done during 2nd quarter)
Non Standard Outputs:	N/a	N/a
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,137	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,137</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (1. Wobulenzi Tc 3. Luwero Tc)	2. Bombo	29 (1. Bombo Town councils kabutusi road hasimu road lutamandwa road kadala road Kalagala road Katanga road Nemagaza road Church lane, sefuka road Gagama road Bajjo road Health centre road Gagama small & dabule road Kibuka- majonji mpalanyi road Namaliga main Gongonya road Marjan rd Namaliga cross cutting rds Naywa rd Kuutu road Mpoko road)
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**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
		Mpakawero cross cutting roads Gagama c road
		2. Luwero Town council
		sebowa,mpalanyi & sekabira road kigozi road lutamandwa road Gagama A road Nkokonjeru cross cutting rd)
Length in Km of Urban unpaved roads periodically maintained	3 (1. Wobulenzi Tc Tc	9 (1.Bombo Town councils sebowa,mpalanyi & sekabira road kigozi road lutamandwa road Gagama A road Nkokonjeru cross cutting rd 2. Luwero Town council
	3. Luwero)	Semanda Road Simbwa Road Serugo Road Kyebakutiika Abby Mukwaya Rd Abdul Kasoma)
Non Standard Outputs:	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES
	-Allowances for Field Officers	-Allowances for Field Officers
	-Inventory and other road management	-Inventory and other road management
	-Electricity and water	-Electricity and water
	-Stationary, Printing	-Stationary, Printing
	- Photocopying and Binding	- Photocopying and Binding
	-Travel and Transport to and out of Luweero	-Travel and Transport to and out of Luweero
	-Compound cleaning	-Compound cleaning
	-Boo	-Boo
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	73,660	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>73,660</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (N/a)	0 (N/a)

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	18 (Butuntumula-Lubenge Nabutaka 11.2km -Wobulenz-Sekamuli 12.0km -Nalongo-Kakabala-Nakakono 14.8km -Kikooza-Kyarugondo 9.0km Naluvule 9.0km -Graveling Wobulenz 12km -Wobulenz- Bukalasa-Waluleta 9km -Gravelling-Bukembya Nakusubuyaki 5.7km)	22 (Gravelling of Wobulenz - Bukalasa - Waluleta 9.0Km Butuntumula - Lubenge 11.2Km Bamunanika - Wabitungulu)
Length in Km of District roads routinely maintained	13 (-Kirema-Bugomba-Timba- Nakatandagila 4.0km -Kalwe-Giryada-Bububbi 7.3km -Mullajje-Kyamiko 2.58km -Nadbilakodara-Mpute 4.3km -Kyangabakama-Matembe- Kudumali 11.48km -Mabuye-Bugabo-Kiwanguzi 6.6km -Nakusubuyaki-Kiddukulu - Semyungu 6.6km -Kidukulu-Ntinda-Bugayo 3.5km -Katiti-Bbibbo-Mugogo-Bukwese 4.6km)	0 (Done in quarter 1)
Non Standard Outputs:	Periodic maintenance of feeder roads, namely; Gravelling Wobulenz_Bukalasa_Waluleta (9km); Gravelling Bunkembya_Nakusubuyaki (5.7km).	Periodic maintenance reported above
<i>Conditional transfers for Road Maintenance</i>		45,669
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,188	45,669
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>86,188</b>	<b>45,669</b>

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

Non Standard Outputs:	Office equipment for the DWO purchased	- supply of stationery - advocacy meetings
	General operational costs for DWO met	- District water and sanitation coordination committee meeting - extension workers meeting
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,600



**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
<i>Welfare and Entertainment</i>		1,324
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		600
<i>Allowances</i>		0
<i>Water</i>		77
<i>Fuel, Lubricants and Oils</i>		24,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,233	24,122
<i>Domestic Dev't:</i>	7,544	6,081
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,776</b>	<b>30,203</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (nil)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (nil)
No. of water points tested for quality	0	0 (na)
No. of supervision visits during and after construction	40 (supervision ,inspection and monitoring reports produced,)	0 (na)
No. of sources tested for water quality	0	0 (nil)
Non Standard Outputs:	extension staff meeting reports, survey reports, and data collection reports	done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,455	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,455</b>	<b>0</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	10 (functional and rehabilitated water points and rehabilitation reports on water sources)	10 (Makulubita, Kalagala, Nyimbwa, Katikamu, Butuntumula, Luwero, Bamunanika, Zirowwe, Kikyusa, & Kamira)
No. of water pump mechanics, scheme attendants and caretakers trained	0	20 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirowwe.)
No. of public sanitation sites rehabilitated	0	0 (na)

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	0	81 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.follow up)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (n/a)
Non Standard Outputs:		na
<i>Allowances</i>		820
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		35,361
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		33,222
<i>Domestic Dev't:</i>	11,685	2,959
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,685</b>	<b>36,181</b>

**Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	6 (sanitation week report,baseline survey report,national hand washing report)	0 (nil)
No. of water user committees formed.	0	0 (nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	16 (Trained in Kamira , Buntuntumula , Katikamu Makulubita)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (nil)
No. Of Water User Committee members trained	0	0 (nil)
Non Standard Outputs:		na
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,345	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,345</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
Non Standard Outputs:	home improvement campaign reports and follow up on general hygiene and sanitation reports.	Rapport creation Triggering Follow up on triggered villages ODF Verification Certifying ODF communities Sanitation week DSHCG planning meetings
Allowances		0
Workshops and Seminars		0
Special Meals and Drinks		0
Travel inland		4,326
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,500	4,326
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>4,326</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:		na
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (shallow wells constructed and functioning, ie, three(3) in Katikamu)	8 (Katikamu, Luwero, Nyimbwa , Makulubita, Kamira , Bamunanika and Kalagala)
Non Standard Outputs:		nil
Other Structures		13,830
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,375	13,830
Donor Dev't:		0
<b>Total</b>	<b>24,375</b>	<b>13,830</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	10 (existing water sources rehabilitated at various	10 (Kalagala, Bamunanika, Zirowwe, Kamira,

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
	locations in 10 LLGs.)	Kikyusa, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Deep boreholes drilled at various locations of Katikamu and two (2) in Butuntumula.)	8 (Two deep bore holes in Butuntumula and Kikyusa and One per sub counties of Kalagala, Kamira, Makulubita and Luwero.)
Non Standard Outputs:		na
<i>Other Structures</i>		166,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,348	166,710
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,348</b>	<b>166,710</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	75 (75 households in the towns of Zirowwe and Namawojja connected with piped water system.)	0 (transferred to rural)
Non Standard Outputs:		na
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

In addition this quarter, the Department carried out inspection and supervision of CAIP projects in the sub counties of Kikyusa and Zirowwe

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1 quarterly report produced. District headquarters	1 quarterly report produced. District headquarters
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		36,856
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		1,960

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>8. Natural Resources</b>		
Maintenance - Vehicles		0
Wage Rec't:	31,961	36,856
Non Wage Rec't:	750	2,210
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>32,711</b>	<b>39,066</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	5 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	38 (Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo, Wobulenzi, Butuntumula, Kamira, Katikamu,)
Number of people (Men and Women) participating in tree planting days	0	20 (Nyimbwa, Butuntumula, Kalagala, Wobulenzi, Kikyusa, Bombo, Bamunaanika, Makulubitta, Ziobwe subcounties.)
Non Standard Outputs:	Maintained	One DFO Tree Nursery Maintained at Nakazzi Luwero Town
Travel inland		400
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	500	600
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>600</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 awareness workshop 4 wetland compliance visits conducted.	1 awareness workshop on wetland and environment management conducted. 4 meetings conducted to update wetland action plans for Ziobwe, Katikamu, Butuntumula, Bamunanika 1 wetland action planning workshop conducted for Wabiriga wetland system.
Workshops and Seminars		12
Special Meals and Drinks		2,350
Small Office Equipment		180
Telecommunications		386
Travel inland		60
Fuel, Lubricants and Oils		477
		1,513

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,265	4,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,265</b>	<b>4,966</b>

### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	<p>18 (Participated in a consultative workshop to protect wildlife on private land organised by UWA Participated in NEMA and Lead Agencies performance workshop organised by NEMA.</p> <p>Participated in ENR performance indicator review workshop organised by NEMA.</p> <p>Participated in Climate Change Champion vulnerability assessment workshop organised by USAID.</p> <p>Participated in evaluation meeting for launching of SINO-Uganda Agricultural Park project whose EIS was approved by NEMA &amp; the mitigation measure implementation will be monitored.</p> <p>Participated in Environment gender mainstreaming capacity building workshop organised by the MWE.</p> <p>Participated in a consultative meeting on REED+ project organised by MWE.</p> <p>Participated in 3 workshops on climate change adaptation, mainstreaming and adaptation planning organised by FAO, EMLI</p> <p>Participated in Renewable Energy Technologies workshop organised for farmers by FAO &amp; JEEP.</p> <p>Conducted a workshop on the development of knowledge and communication strategy organised by FAO and MUCCRI</p> <p>Participated in 2 valley tank community awareness and constitution making meetings in Kamira &amp; Kikyusa Sub-county.</p> <p>Participated in valley tank site meetings to assess the progress of construction work in Kikyusa and Kamira Sub counties.</p> <p>Participated in review and dialogue workshop on DRR plans &amp; their integration into the district plans organised by Save the Children.</p> <p>Conducted a consultative and awareness meeting on explosive law at Nambi stne quarries in Ziobwe S/C)</p>
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Non Standard Outputs:

NA

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		66
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>66</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	4 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Ziobwe, Luwero TC, Bombo TC, Wobulenzi TC.)	20 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Ziobwe, Luwero TC, Bombo TC, Wobulenzi TC)
Non Standard Outputs:	Nil	Conducted site validation for bio-energy tree planting in Kamira Sub-county (GCCA project).
<i>Small Office Equipment</i>		40
<i>Travel inland</i>		140
<i>Fuel, Lubricants and Oils</i>		585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>765</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	20 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	30 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)
Non Standard Outputs:		1239 land transactions conducted 350 land surveys coordinated
<i>Small Office Equipment</i>		0
<i>Electricity</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>200</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	75 plans approved 90 field visits	26 field visits conducted in Kikyusa, Nyimbwa, Kalagala, Katikamu, Ziobwe and Luwero S/C 30 building plans approved in Kikyusa, Nyimbwa, Kalagala, Katikamu, Ziobwe and Luwero S/C

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>8. Natural Resources</b>		
Special Meals and Drinks		396
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,250	396
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>396</b>

**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:	CDD funds transferred to groups in Bamunanika, Bombo T/C, Luwero s/c and Wobulenzi T/C. 2. Community development activities supervised/monitored. 3. Welfare to staffs( break tea and snacks) 4. Support supervision to NGOs/CSOs 5. NGO Quarterly review m	1. Community development activities supervised/monitored.
General Staff Salaries		41,203
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		0
Wage Rec't:	41,933	41,203
Non Wage Rec't:	750	0
Domestic Dev't:	1,445	0
Donor Dev't:		
<b>Total</b>	<b>44,129</b>	<b>41,203</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	26 (1. Community Development workers both at District and the 13LLGs.)	28 (1. Community Development workers both at District and the 13LLGs.)
Non Standard Outputs:		1. Home improvement campaign conducted in Kikyusa subcounty.
Workshops and Seminars		1,210



**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,214	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,214</b>	<b>1,210</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	<b>100 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)</b>	<b>622 (1.FAL learners taught by their Instructors in the 13LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C. 2. FAL Instructors facilitated.)</b>
Non Standard Outputs:		NIA
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Travel inland</i>		4,238
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,779	4,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,779</b>	<b>4,724</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	<b>3 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C,</b>	<b>10 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira,</b>

**Vote: 532** Luwero District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Wobulenzi T/C and Bombo T/C 15 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP).	Luwero T/C, Wobulenzi T/C and Bombo T/C 9 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP) namely; Tweyanze Youth produce, Buyondo Boda boda, Mabuye Youth pineapple, Katale Youth boda boda, Kikyusa Youth Boda boda, Nalwana Youth boda boda proje
<i>Workshops and Seminars</i>		4,698
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		60,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,698
<i>Domestic Dev't:</i>	65,268	60,223
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,268</b>	<b>64,921</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	1 (1.one exeutive meeting was held)
Non Standard Outputs:	one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted in Makulubita and Kalagala subcounties. Conducting subcounty level trainings,production of forms,District level tra	N/A
<i>Workshops and Seminars</i>		865
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Travel inland</i>		1,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,741	2,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,741</b>	<b>2,549</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (In this Financial Year, there is no budget line for assisted aids.)

**Vote: 532** Luwero District**2015/16 Quarter 4****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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**9. Community Based Services**

Non Standard Outputs:

1. Supervision/monitoring visits conducted in the 13 LLGs.  
 2. Disability council Executive meeting conducted at the district level.  
 3. Workshop for PWD leaders on proposal writing, constitution making, project planning, management and evaluation conducted

1. Special grant funds for PWD transferred to 5 gps and they include: Basooka Kwavula PWD gp in Luwero S/C, Mabuye PWDD Development Group, Kwagala PWD Gp in Makulubita S/C, Lukomera Youth Deaf Association in Katikamu S/C, and Bamunanika People Living with Dis

Workshops and Seminars		784
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Agricultural Supplies		6,206
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	9,974	6,990
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,974</b>	<b>6,990</b>

**Output: Representation on Women's Councils**

No. of women councils supported	0	0 (NIA)
Non Standard Outputs:	1. Monitoring and supervision visits conducted.	1. One workshop on chalk making conducted at Bamunanika SIC headquaters.
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		41
Telecommunications		0
Travel inland		1,240
Wage Rec't:		
Non Wage Rec't:	1,744	1,281
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,744</b>	<b>1,281</b>

**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**

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

Non Standard Outputs: 1) Quarterly progress reports produced Fourth quarter progress report produced.  
Five staff paid salary for three months.

<i>General Staff Salaries</i>		10,728
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		700
<i>Water</i>		197
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,261	10,728
<i>Non Wage Rec't:</i>	750	1,197
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,011</b>	<b>11,925</b>

**Output: District Planning**

No of Minutes of TPC meetings 3 (Three sets of TPC minutes produced) 3 (Three sets of TPC minutes produced)  
 No of qualified staff in the Unit 7 (Seven qualified staff in the planning unit.) 5 (Five qualified staff in the unit.)  
 No of minutes of Council meetings with relevant resolutions 1 (District Council minute for approval of lopment Plan, Annual Work Plan and Budget.) 1 (District Council minute for budget.)  
 Non Standard Outputs: N/A

<i>Special Meals and Drinks</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>1,260</b>

**Output: Statistical data collection**

Non Standard Outputs: District annual statistical abstract updated. District annual statistical abstract updated.

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Vote: 532** Luwero District**2015/16 Quarter 4****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: Project Formulation**

Non Standard Outputs:

- 1) Phase III construction of 100 bed general ward at Luwero HC IV facilitated.
- 2) Construction 5-stance pit latrine at Bamugolodde r/c p/s, Mamuli c/u p/s, Kanyanda p/s & Ndejje Junior p/s. facilitated
- 3) Procurement and distribution of 120 in-calf

1. Construction 5-stance pit latrine at Bamugolodde r/c p/s, Kasaala c/u p/s, Kanyanda p/s, Bukalasa c/u p/s & Ndejje Junior p/s. facilitated under LGMSD.
2. •Coordinated distribution of 40,000 banana tissues to famers under LRDP,ie, Katikamu s/c (13

Computer supplies and Information Technology (IT)		12,000
Printing, Stationery, Photocopying and Binding		960
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		160,484
Travel inland		0
Fuel, Lubricants and Oils		1,162
Maintenance - Civil		74,101
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	227,291	248,707
Donor Dev't:		
<b>Total</b>	<b>227,291</b>	<b>248,707</b>

**Output: Development Planning**

Non Standard Outputs:

One Development partners confrence held;

Activity not done by CBS in quarter three.

Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		180
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,731	180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,731</b>	<b>180</b>

**Output: Management Information Systems**

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

Non Standard Outputs:

1 District quarterly OBT progress reports management produced.

1. Final Budget Performance Contract FY 2016/17 produced and submitted to MoFPED as required.  
2. Third quarter budget performance report FY 2015/16 produced and submitted as required.

<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,000</b>

**Output: Operational Planning**

Non Standard Outputs:

One vehicle serviced and repaired

One vehicle serviced and repaired

<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		1,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,742</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly Monitoring and supervision reports for LGMSD & LRDP projects produced.

Quarterly Monitoring and supervision reports for LGMSD & LRDP projects produced.

<i>Travel inland</i>		16,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,920	16,232
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,920</b>	<b>16,232</b>

**Additional information required by the sector on quarterly Performance**

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Vote: 532** Luwero District**2015/16 Quarter 4****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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**11. Internal Audit****Output: Management of Internal Audit Office**

Non Standard Outputs:	Seven staffs paid salaries for 3 months	Six staff paid salaries for 3 months.
<i>General Staff Salaries</i>		11,123
<i>Wage Rec't:</i>	16,209	11,123
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,209</b>	<b>11,123</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	31/7/2016 (District Headquarter)
No. of Internal Department Audits	<b>1 (District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe Sub counties.)</b>	<b>1 ( District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe Sub counties.)</b>
Non Standard Outputs:	<b>Audit reports for Schools, SACCOS, and health centres produced</b>	<b>Special Audit due to financial mismanagement at Kyawangabi P/S</b>
<i>Books, Periodicals &amp; Newspapers</i>		46
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Small Office Equipment</i>		20
<i>Subscriptions</i>		0
<i>Travel inland</i>		2,350
<i>Fuel, Lubricants and Oils</i>		2,002
<i>Maintenance - Vehicles</i>		1,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,500	7,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,500</b>	<b>7,781</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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>	7,046,335	9,365,278
<i>Non Wage Rec't:</i>	2,393,267	2,393,267
<i>Domestic Dev't:</i>	1,030,094	1,030,094
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,937,349</b>	<b>12,937,349</b>



**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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:	12 mgt meetings conducted; 12 staff meetings conducted; 60 Government projects monitored & supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; National & international days celebrated, Recommendations of National Assessment reports implemented	-Celebrated the NRM victory day on 02/2/16 at Kamira Sub county -Attended the Womens day functions at kololo by a representation group from 13 sub countiesch 2016. -CAO, DCAO and other Heads of Departments monitored PAF and other government aided projec	0	Limited resources
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*Expenditure*

211103 Allowances	<b>5,000</b>	5,068	101.4%
213001 Medical expenses (To employees)	<b>3,000</b>	5,076	169.2%
213002 Incapacity, death benefits and funeral expenses	<b>6,000</b>	3,750	62.5%
221001 Advertising and Public Relations	<b>7,500</b>	4,333	57.8%
221005 Hire of Venue (chairs, projector, etc)	<b>4,000</b>	1,730	43.3%
221007 Books, Periodicals & Newspapers	<b>3,600</b>	2,036	56.6%
221008 Computer supplies and Information Technology (IT)	<b>2,800</b>	880	31.4%
221009 Welfare and Entertainment	<b>8,000</b>	10,905	136.3%
221010 Special Meals and Drinks	<b>6,000</b>	5,340	89.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,500</b>	7,620	138.5%
221012 Small Office Equipment	<b>500</b>	860	172.0%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	523	34.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>311,658</b>	175,845	56.4%
221016 IFMS Recurrent costs	<b>30,000</b>	27,028	90.1%
221017 Subscriptions	<b>10,500</b>	10,500	100.0%
222001 Telecommunications	<b>2,000</b>	1,200	60.0%
222003 Information and communications technology (ICT)	<b>2,000</b>	900	45.0%

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

223004 Guard and Security services	<b>8,420</b>	5,942	70.6%
223005 Electricity	<b>1,000</b>	142	14.2%
223006 Water	<b>800</b>	838	104.8%
225001 Consultancy Services- Short term	<b>24,271</b>	32,000	131.8%
227001 Travel inland	<b>15,617</b>	37,501	240.1%
227004 Fuel, Lubricants and Oils	<b>50,494</b>	51,560	102.1%
228002 Maintenance - Vehicles	<b>12,000</b>	25,528	212.7%
282102 Fines and Penalties/ Court wards	<b>300</b>	6,784	2261.4%
291001 Transfers to Government Institutions	<b>0</b>	302,589	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: <b>524,860</b>		Non Wage Rec't: 726,478	Non Wage Rec't: 138.4%
Domestic Dev't: <b>0</b>		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 524,860</b>		<b>Total 726,478</b>	<b>Total 138.4%</b>

**Output: Human Resource Management Services**

0 Limited funding

Non Standard Outputs: (1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department (5) Workplans and reports prepared; (6) stafflist and Personnel records updated; (7) Guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;

Montly payrolls for the month of April, May and June 16 have been updated, payslips printed and districbuted to staff. -Processed payments for 250 pensioners. -Accessed new employees of Luwero District on payroll for the month of April 2016 to June 2016

*Expenditure*

211101 General Staff Salaries	<b>943,011</b>	1,305,460	138.4%
211103 Allowances	<b>3,900</b>	6,024	154.5%
212103 Pension for Teachers	<b>0</b>	165,219	N/A
212105 Pension and Gratuity for Local Governments	<b>0</b>	1,014,455	N/A
221008 Computer supplies and Information Technology (IT)	<b>4,333</b>	4,580	105.7%

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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***

221009 Welfare and Entertainment	<b>1,000</b>	346	34.6%	
221010 Special Meals and Drinks	<b>0</b>	320	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>6,216</b>	4,013	64.6%	
222001 Telecommunications	<b>600</b>	535	89.2%	
227001 Travel inland	<b>5,324</b>	8,632	162.1%	
227004 Fuel, Lubricants and Oils	<b>3,457</b>	2,551	73.8%	
	<i>Wage Rec't:</i> <b>3,487,822</b>	<i>Wage Rec't:</i> 1,305,460	<i>Wage Rec't:</i> 37.4%	
	<i>Non Wage Rec't:</i> <b>25,590</b>	<i>Non Wage Rec't:</i> 1,206,674	<i>Non Wage Rec't:</i> 4715.4%	
	<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%	
	<b>Total 3,513,412</b>	<b>Total 2,512,134</b>	<b>Total 71.5%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters.)	yes (Carried out 6 capacity building training workshop to District Land Board members,new staff, Education performance appraisal forms, gender mainstreaming,youth council leaderships and procurements and to the new District Council 2016-2021 -Paid tuition for capacity building career development 6 staffs)	#Error	Limited funding
No. (and type) of capacity building sessions undertaken	5 (Hgher Local Government (HLG); and Lower Local Government (LLG))	1 (-Carried out 6 capacity building training workshop to District Land Board members,new staff, Education performance appraisal forms, gender mainstreaming,youth council leaderships and procurements and to the new District Council 2016-2021 -Paid tuition for capacity building career development 6 staffs)	20.00	
Non Standard Outputs:		-Carried out 6 capacity building training workshop to District Land Board members,new staff, Education performance appraisal forms, gender mainstreaming,youth council leaderships and procurements and to the new District Council 2016-2021 -Paid tuition fo		

*Expenditure*

221002 Workshops and Seminars	<b>40,349</b>	40,714	100.9%	
221003 Staff Training	<b>10,312</b>	10,566	102.5%	

**Vote: 532** Luwero District**2015/16 Quarter 4****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**

221014 Bank Charges and other Bank related costs	<b>900</b>	280	31.1%	
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:	<b>51,561</b>	Domestic Dev't: 51,561	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>51,561</b>	<b>Total 51,561</b>	<b>Total 100.0%</b>	

**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)	70 (Carried out various activities in Bamunanika, Lalagala, Kikyusa, Ziobwe, Kamira health centre. -Inspected Lunyolya R/C, Lunyolya C/U, Kawe, Nazareth SDA, Bukasa , Kamira, Mazzi Primary Schools. Carried out various activities in KATIKAMU County as follow: -Monitored three schools in Katikamu county ;Ndejje Junior, Wobulenzi Public and Baale C/U. -Supervised three Town Councils;Wobulenzi T/C, Bombo T/C, Luwero T/C. -Monitoring of Health Facilities;Luwero S/C, Nyimbwa S/C ,Butuntumula S/C. -Carried out various activities in BAMUNANIKA County -Monitored Ziobwe H/C III ,Wabusaana H/C III, and Kalagala H/C IV. -Monitored Kawe p/s, Kayindu p/s and Kalagala p/s. - Held meetings with sub-county chiefs, and CDOs in five sub-counties. -Monitored Busiika Tax operators -Monitored DLSP and CAIP road in Kikyusa and Ziobwe sub-counties.)	93.33	Limited funding
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	<b>1,000</b>	2,129	212.9%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	653	26.1%

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,782	<i>Non Wage Rec't:</i>	69.5%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,782</b>	<b>Total</b>	<b>69.5%</b>

#### Output: Public Information Dissemination

0 Limited funds

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;Governmnet programes mobilised for; Media monitoring done; District good image protected; Internet conectivity maintained in offices; Establishment of district e-library done;Advice to CAO on media matters done; District data bank maintained.; News paper

-Maintained District web site and updated it.  
-5 District Council session coverd and minuted  
-Statutory boards and committed minuted  
-Printed and distributed District Calenders for 2016

#### Expenditure

221001 Advertising and Public Relations	<b>2,500</b>	2,050	82.0%
227001 Travel inland	<b>1,200</b>	2,003	166.9%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	250	10.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	4,303
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>4,303</b>
			<b>Total</b> <b>61.5%</b>

#### Output: Office Support services

0 Limited funding

Non Standard Outputs: 1.offices and District compound well maintained;  
2.District inventory and assets registers maintained  
3. security of office premises , equipment and vehicles maintained;  
4 Water and electricity bills paid;

-Offices and District compound well maintained;  
- District enventory and assets registers maintained  
- security of office premises , equipment and vehicles maintained;  
- Water and electricity bills paid;  
- District compound well maintained and paid

#### Expenditure

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

211103 Allowances	<b>400</b>	320	80.0%	
224004 Cleaning and Sanitation	<b>7,200</b>	8,400	116.7%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,000</b>	1,371	68.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 10,091	<i>Non Wage Rec't:</i> 100.9%	
	<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%	
	<b>Total 10,000</b>	<b>Total 10,091</b>	<b>Total 100.9%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	10 (All LLGs , District headquarters)	2 (District assets have been well maintained. CAO and DCAOs vehicles serviced and repaired)	20.00	Limited funding
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
228004 Maintenance – Other	<b>2,000</b>	1,519	75.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 1,519	<i>Non Wage Rec't:</i> 75.9%	
	<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%	
	<b>Total 2,000</b>	<b>Total 1,519</b>	<b>Total 75.9%</b>	

**Output: Records Management Services**

Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center maintained; Records retention and disposal plan implemented; Computerised staff records maintained.	Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center maintained; Records retention and disposal plan implemented; Computerised staff records maintained.	0	Limited funding
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>860</b>	980	114.0%	
221009 Welfare and Entertainment	<b>1,500</b>	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	800	57.1%	
221012 Small Office Equipment	<b>1,400</b>	800	57.1%	
227001 Travel inland	<b>2,040</b>	1,402	68.7%	

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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>	<b>8,000</b>	<i>Non Wage Rec't:</i>	5,482	<i>Non Wage Rec't:</i>	68.5%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>5,482</b>	<b>Total</b>	<b>68.5%</b>

#### Output: Procurement Services

Non Standard Outputs:	1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held	Prepared documents in regard to CAAIP -Repaired and serviced Procurement computers -Supplied toner 51A, 80A, and 1 office calculator. - Repaired and serviced PDU computer and printer. -submitted mandatory documents to the solicitor general and an adve	0	Limited funding
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	2,360	47.2%		
221011 Printing, Stationery, Photocopying and Binding	<b>6,216</b>	2,658	42.8%		
227001 Travel inland	<b>2,000</b>	1,495	74.8%		
227004 Fuel, Lubricants and Oils	<b>2,000</b>	285	14.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	6,798	<i>Non Wage Rec't:</i>	29.6%
<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%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>6,798</b>	<b>Total</b>	<b>29.6%</b>

### 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	31/05/15 (Draft Performance Report submitted to Council.)	31/05/15 (Draft Performance Report submitted to Council.)	#Error	N/A
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# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

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. 6 Budget Desk Meetings Held.		
	5. Six Finance Committee Meetings attended.	5. 4. Finance Committee Meetings attended.		
	6. Value of Debts settled.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>33,620</b>	44,837	133.4%
221014 Bank Charges and other Bank related costs	<b>18,722</b>	438	2.3%
223005 Electricity	<b>8,000</b>	12,586	157.3%
211101 General Staff Salaries	<b>295,055</b>	108,470	36.8%
221003 Staff Training	<b>2,386</b>	1,213	50.8%
221008 Computer supplies and Information Technology (IT)	<b>2,380</b>	389	16.4%
221009 Welfare and Entertainment	<b>2,499</b>	2,200	88.0%
221010 Special Meals and Drinks	<b>4,250</b>	7,339	172.7%
227001 Travel inland	<b>3,000</b>	7,181	239.4%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	6,918	86.5%
228001 Maintenance - Civil	<b>0</b>	26,528	N/A
228002 Maintenance - Vehicles	<b>3,000</b>	3,669	122.3%
228004 Maintenance – Other	<b>800</b>	1,288	161.0%
Wage Rec't:	<b>295,055</b>	108,470	36.8%
Non Wage Rec't:	<b>90,658</b>	114,586	126.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>385,713</b>	<b>Total 223,056</b>	<b>Total 57.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	175000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	143297 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	81.88	N/A
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**Vote: 532** Luwero District**2015/16 Quarter 4****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**

Value of Other Local Revenue Collections	2150000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	215632 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	10.03	
Value of Hotel Tax Collected	2000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu,)	2500 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	125.00	
Non Standard Outputs:	1.Tax education to the Community. 2.Revenue enhancement plan reviewed .	Tax Education		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	42	4.2%
227001 Travel inland	<b>3,000</b>	5,388	179.6%
227004 Fuel, Lubricants and Oils	<b>7,040</b>	1,911	27.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,040</b>	<i>Non Wage Rec't:</i> 7,341	<i>Non Wage Rec't:</i> 61.0%
<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%
<b>Total</b>	<b>12,040</b>	<b>Total 7,341</b>	<b>Total 61.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/15 (Draft budget presented at the district Council Hall.)	15/03/2016 (Draft budget presented at the district Council Hall.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/05/14 (Draft budget approved by Council.)	24/04/2016 (Draft budget approved by Council.)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,470	36.8%
227001 Travel inland	<b>1,000</b>	165	16.5%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	61	6.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 1,696	<i>Non Wage Rec't:</i> 21.2%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total 1,696</b>	<b>Total 21.2%</b>

**Output: LG Accounting Services**

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

Date for submitting annual LG final accounts to Auditor General: 30/09/2015 (Draft Final Accounts , Auditor General Office Kampala)      30/09/2015 (N/A)      #Error      N/A

Non Standard Outputs: N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>		2,092		104.6%
227001 Travel inland	<b>6,000</b>		1,840		30.7%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,300</b>		<i>Non Wage Rec't:</i> 3,932		<i>Non Wage Rec't:</i> 27.5%
<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%
<b>Total</b>	<b>14,300</b>		<b>Total 3,932</b>		<b>Total 27.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs: 1. 6 Council Minutes produced. - 5 council meetings held  
 2. 30 Standing Committee Minutes produced. - 20 Standing Committees held  
 - All staff salaries paid

3. 4 monitoring reports prepared.  
 4. Payment of Salaries for elected Leaders and department Staff.

*Expenditure*

211101 General Staff Salaries	<b>48,454</b>		38,911		80.3%
211103 Allowances	<b>1,000</b>		13,401		1340.1%
212102 Pension for General Civil Service	<b>0</b>		510		N/A
221007 Books, Periodicals & Newspapers	<b>250</b>		351		140.4%
221009 Welfare and Entertainment	<b>800</b>		146		18.3%
221010 Special Meals and Drinks	<b>0</b>		336		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>		240		24.0%
221012 Small Office Equipment	<b>153</b>		77		50.3%

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

221019 Discounts Allowed	0	150		N/A
222001 Telecommunications	400	170		42.5%
223005 Electricity	580	509		87.7%
223006 Water	400	425		106.3%
227001 Travel inland	1,000	200		20.0%
227004 Fuel, Lubricants and Oils	585	460		78.6%
228004 Maintenance – Other	0	477		N/A
	<i>Wage Rec't:</i> 48,454	<i>Wage Rec't:</i> 38,911	<i>Wage Rec't:</i>	80.3%
	<i>Non Wage Rec't:</i> 6,968	<i>Non Wage Rec't:</i> 17,452	<i>Non Wage Rec't:</i>	250.5%
	<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%
	<b>Total 55,422</b>	<b>Total 56,363</b>	<b>Total</b>	<b>101.7%</b>

#### Output: LG procurement management services

Non Standard Outputs:	300 Contracts were awarded	- 223 contracts were awarded - evaluation committee sessions were held - 4 reports were prepared - 12 contracts committee meetings were held	0	1. Lack of enough storage space 2. Delayed submission of requisitions by user departments 3. Lack of facilitation for evaluation committee members
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#### Expenditure

211103 Allowances	4,620	5,946		128.7%
227004 Fuel, Lubricants and Oils	500	195		39.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 6,420	<i>Non Wage Rec't:</i> 6,141	<i>Non Wage Rec't:</i>	95.7%
	<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%
	<b>Total 6,420</b>	<b>Total 6,141</b>	<b>Total</b>	<b>95.7%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Dsciplinary cases handled	14 staff appointed 36 staff regularized 25 staff confirmed 9 study leave granted 5 disciplinary cases handled 19 staff re-instated 69 staff promoted 2 staff retired	0	very old computer and,lack of photocopying machine.
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#### Expenditure

211101 General Staff Salaries	24,336	21,066		86.6%
211103 Allowances	50,844	62,080		122.1%
221007 Books, Periodicals & Newspapers	1,000	224		22.4%

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

221008 Computer supplies and Information Technology (IT)	2,304	390	16.9%	
221010 Special Meals and Drinks	1,000	1,704	170.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,356	67.8%	
222001 Telecommunications	701	200	28.5%	
223005 Electricity	600	260	43.3%	
223006 Water	400	293	73.2%	
227001 Travel inland	1,000	681	68.1%	
227004 Fuel, Lubricants and Oils	2,600	1,658	63.8%	
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 21,066	<i>Wage Rec't:</i> 86.6%	
<i>Non Wage Rec't:</i>	<b>72,695</b>	<i>Non Wage Rec't:</i> 68,846	<i>Non Wage Rec't:</i> 94.7%	
<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%	
<b>Total</b>	<b>97,031</b>	<b>Total 89,912</b>	<b>Total 92.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	(0)	8 ( 8 Board meetings held at Bukalasa Lands Office)	0	Demand for land registration increased and to be safe from land grabber. Also for mortgage purposes as a key requirement by financial institutions to acquire loans
No. of land applications (registration, renewal, lease extensions) cleared	200 (-100 land application granted -100 Land Leases approved - 150 Land registration made.)	215 (48 Applications were recievedand notede for conversion of customary tenure to freehold. --61 Applications were approved for conversion of customary tenure to freehold. -2 Applications were approved for conversion)	107.50	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	6,486	7,099	109.4%	
221011 Printing, Stationery, Photocopying and Binding	250	70	27.8%	
227004 Fuel, Lubricants and Oils	400	70	17.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,136</b>	<i>Non Wage Rec't:</i> 7,238	<i>Non Wage Rec't:</i> 101.4%	
<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%	
<b>Total</b>	<b>7,136</b>	<b>Total 7,238</b>	<b>Total 101.4%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	(0)	7 (4 PAC meetings held -6 PAC report produced)	0	Insuficient funds to clear the ever accumulating Audit reports backlogs
No. of Auditor Generals queries reviewed per LG	5 (- 12 PAC Meetings held. - 12 PAC reports produced. - 3 field visits and inspections done.)	8 (8 Auditor General's report handled)	160.00	

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	<b>12,299</b>	9,166	74.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,130	113.0%
227001 Travel inland	<b>1,100</b>	5,070	460.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,329</b>	15,366	100.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,329</b>	<b>15,366</b>	<b>100.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs: 1. Government projects monitored. - 3 monitoring reports written  
 2. Six Council sessions held. - 12 DEC meetings held.  
 3. Approval of District Budget. - All staff salaries paid  
 4. Progress reports review. - District budget approved

0 Late release of funds, Lack of photocopier in the department.

*Expenditure*

211101 General Staff Salaries	<b>288,659</b>	234,230	81.1%
211103 Allowances	<b>58,794</b>	167,035	284.1%
221007 Books, Periodicals & Newspapers	<b>3,360</b>	1,840	54.8%
221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	850	21.3%
221009 Welfare and Entertainment	<b>19,314</b>	1,862	9.6%
221010 Special Meals and Drinks	<b>0</b>	12,250	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,050	102.5%
221014 Bank Charges and other Bank related costs	<b>1,250</b>	519	41.5%
223006 Water	<b>0</b>	130	N/A
227001 Travel inland	<b>4,350</b>	3,185	73.2%
227004 Fuel, Lubricants and Oils	<b>30,092</b>	28,450	94.5%
228002 Maintenance - Vehicles	<b>7,000</b>	930	13.3%
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,000</b>	3,515	117.2%
282101 Donations	<b>2,400</b>	1,200	50.0%
Wage Rec't:	<b>288,659</b>	234,230	81.1%
Non Wage Rec't:	<b>136,814</b>	223,816	163.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>425,474</b>	<b>458,046</b>	<b>107.7%</b>

**Output: Standing Committees Services**

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

Non Standard Outputs:	- 30 sectoral committee meetings were held.	20 Standing committee meetings held. 20 sets of minutes produced	0	Low local revenue collections and delayed release of funds to perform council business.
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*Expenditure*

211103 Allowances	47,320	30,174	63.8%
221009 Welfare and Entertainment	3,780	1,044	27.6%
227001 Travel inland	4,350	1,202	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,450	32,420	58.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,450</b>	<b>32,420</b>	<b>58.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	1.Quartley review meetings held 2...Quartley reports prepared and submitted to MAAIF 3-.procurement of office furniture 4-.Agricultural activities monitored and supervised 5- Production staff salaries paid 6- appropriate machines and tools procured for post harvest handling and pest and disease containment. 7- Tyres, batteries and assorted equipments for motorcycles and vechiles purchahsd ,repaired and servcised for transport facilitation of production staff. 8- stationery, computer accessories and assorted office equipments procured.	Review meetings held. In all 4 quarters Participants were 256 in the FY 2015/16. for Production Department and OWC activities..13 LLGs were monitored and meetings held on OWC activity . All reports were submitted to both MAAIF and District.	0	The inputs supplied under OWC are not enough for farmers and the Livestock demand is overwhelming. Perfomance of then production inpiuts are affected by the Climate Change effects. That need to be addressed
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*Expenditure*

**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**

211101 General Staff Salaries	<b>414,075</b>	479,487	115.8%	
211103 Allowances	<b>1,920</b>	2,358	122.8%	
221009 Welfare and Entertainment	<b>1,900</b>	1,874	98.6%	
221010 Special Meals and Drinks	<b>1,700</b>	1,295	76.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,734	86.7%	
221014 Bank Charges and other Bank related costs	<b>936</b>	192	20.5%	
223005 Electricity	<b>1,000</b>	156	15.6%	
224006 Agricultural Supplies	<b>7,200</b>	13,174	183.0%	
227001 Travel inland	<b>7,940</b>	10,252	129.1%	
227004 Fuel, Lubricants and Oils	<b>2,574</b>	2,779	108.0%	
228002 Maintenance - Vehicles	<b>7,800</b>	6,772	86.8%	
228004 Maintenance – Other	<b>1,500</b>	933	62.2%	
	<b>Wage Rec't: 414,075</b>	<b>Wage Rec't: 479,487</b>	<b>Wage Rec't: 115.8%</b>	
	<b>Non Wage Rec't: 37,970</b>	<b>Non Wage Rec't: 41,518</b>	<b>Non Wage Rec't: 109.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 452,045</b>	<b>Total 521,006</b>	<b>Total 115.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for . To be implemented under CAAP in Kikyusa and Zirowbe)	0	Lack of office space is making data collection and storage a challenge.
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Functional pest and disease monitoring tools procured.</li> <li>2. Demonstration sites of disease tolerant crops procured and distributed for multiplication..</li> <li>3. Quality assurance ensured for all deliverde agricultural inputs.</li> <li>4. Disease and pest surveillance, control technique and practices disseminated to farmers in13 LLGs.</li> <li>5. Farmers trained and empowered to detect and contain pests and diseases for better crop performance.</li> <li>6- All Farm and vegetative suply centres monitored for compliance to agriculture regulations.</li> </ol>	<p>Wobulenzi T/C , Makulubita and Kamira S/Cs. All Crop Officers AND OWC Officers were trained by MAAIF in disease and pest diagnosis methods. Quality assurance of agric. Inputs was done in all 13 LLGs.</p>		

*Expenditure*

211103 Allowances	<b>1,120</b>	760	67.9%
221002 Workshops and Seminars	<b>1,500</b>	1,460	97.3%
221010 Special Meals and Drinks	<b>600</b>	174	29.0%

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

221011 Printing, Stationery, Photocopying and Binding	2,516	543	21.6%	
224006 Agricultural Supplies	5,250	8,380	159.6%	
227001 Travel inland	7,381	7,326	99.3%	
227004 Fuel, Lubricants and Oils	4,000	2,996	74.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,367	21,639	88.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,367</b>	<b>21,639</b>	<b>88.8%</b>	

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (Diseaae No. Vaccinated cattles 20,000 goats 4,000 rabbits 1,600 sheeps 640 pigs 30,000)	86541 (Cattle -32,316 Goats -6,846 Sheep-1,980 Pigs -45,399)	1730.82	Lack of expertise for inspection of Food stuffs. Lack of appropriate tools protective wears and equipments to diagnosie disease outbreaks.. Lack of appropriate disposal of infected carcasses and means /measures .Limited awrenes on epidemics /Zoonoes,
No of livestock by types using dips constructed	( )	0 (Slaughter slab in Busula Katikamu was constructed to enable cattle laughters in ahyginic place.)	0	
No. of livestock vaccinated	726240 (Diseaae No. Vaccinated FMD 20,000 Rabies 4,000 LSD 4,000 ECF 1,600 Gumboro 300,000 NCD 400,000)	1652000 (FMD- 23,300 LSD-9,300 Rabies -6,000 NCD -1,238,4000 Gumboro- 375,000)	227.47	

Non Standard Outputs: Reports delivered to MAAIF, Vaccines collected and used on livestock to prevent disease out break. Farmers were supproted with advisory services in all Sub counties.

#### Expenditure

224006 Agricultural Supplies	98	80	81.4%	
227001 Travel inland	4,460	4,481	100.5%	
227004 Fuel, Lubricants and Oils	5,749	4,081	71.0%	
228001 Maintenance - Civil	16,425	15,045	91.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,085	23,687	87.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,085</b>	<b>23,687</b>	<b>87.5%</b>	

#### Output: Fisheries regulation



**Vote: 532** Luwero District**2015/16 Quarter 4****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**

Quantity of fish harvested	2500 ()	6276 (Private fish harvesting in Luwero, Nyiimbwa and Katikamu Sub counties , Bangaledsh fish harvested 4,000 kgs which they sold to Rwanda . Kiraga Keneth of Kito village Kiokoma Parish and Kalinga Ronald of katikamu harvested 400kgs)	251.04	Limited funding to sector . Staffing levels needs to be addressed. Fish farms need to be supported in fish pond excavation and fish pond siting.
No. of fish ponds stocked	4 ()	13 (1 fish cage demonstrated at Kanyogoga village Luwero Sub county. 12 Fish ponds supported in advisory services on maintenance and stocking and feeds for proper production.)	325.00	
No. of fish ponds constructed and maintained	6 (fish cages procured and stocked with fingerlings. Procure fish feeds. Liminology water testing kit for aquaculture .)	13 (Fish stocked was 10,000 .cat fish Tilapia 25,000 Feeds were 3,400 starter grower pellets - 3,000kgs Fish pond nets were 4 I Cage)	216.67	
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	S/Cs guided on fish farming budgeting Check list in markets Wobulenzi , Bombo, Luwero and quality assurance to control bad fish practices.		

*Expenditure*

211103 Allowances	<b>480</b>	480	100.0%
221010 Special Meals and Drinks	<b>560</b>	420	75.0%
224006 Agricultural Supplies	<b>6,140</b>	6,454	105.1%
227001 Travel inland	<b>1,836</b>	1,835	100.0%
227004 Fuel, Lubricants and Oils	<b>2,148</b>	2,132	99.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>11,164</b>	<i>Non Wage Rec't:</i> 11,321	<i>Non Wage Rec't:</i> 101.4%
	<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%
	<b>Total 11,164</b>	<b>Total 11,321</b>	<b>Total 101.4%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	35 ()	39 (39 parishes were reached with anti vermin control services in 10 Sub counties.)	111.43	The guns are old need replacement, One vermin hunter needs 2 staff. . Vermins increasing need to increase on the funding for vermin dept Need refresher trainings by
Number of anti vermin operations executed quarterly	150 (Executed anti vermin operations in 13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and services guns.)	176 (176 operations were executed in the FY in 10 Sub Counties which included vermin hunting, scaring, community sensitisation and local trapping.)	117.33	

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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>Trained farmers in vermin control methods. Monitored and supported field staff.</p>	<p>farmers were trained in vermin control practices. Nakaseke District invited Luwero vermin Control Officers to scare a leopard and her curbs. Monitored vermin control operations in the field</p>	<p>UWA.Transport and lack of fumigators for bats and coackroahses.</p>
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*Expenditure*

211103 Allowances	<b>960</b>	942	98.1%
221010 Special Meals and Drinks	<b>370</b>	73	19.6%
227001 Travel inland	<b>2,906</b>	3,168	109.0%
227004 Fuel, Lubricants and Oils	<b>2,600</b>	1,946	74.9%
228001 Maintenance - Civil	<b>0</b>	500	N/A
<i>Wage Rec't:</i>			
		0	0.0%
<i>Non Wage Rec't:</i>			
	<b>8,456</b>	6,629	78.4%
<i>Domestic Dev't:</i>			
		0	0.0%
<i>Donor Dev't:</i>			
		0	0.0%
<b>Total</b>	<b>8,456</b>	<b>6,629</b>	<b>78.4%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

<p>No. of tsetse traps deployed and maintained</p>	<p>50 (Testese traps deployed in Kamira, Zirobwe , Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)</p>	<p>54 (Testes traps which were impreganated with Glossine were deployed in Kamira , Kikyusa ,akataikamu ,Makuluboita and Luwero Sub Counties.)</p>	<p>108.00</p>	<p>Bees absconding and most bee farmers use sub standard hives rendering productivity poor and thus discouraging bee farming .</p>
<p>Non Standard Outputs:</p>	<p>farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero,Kamira .Farmers supported to attend exhibitions events,</p>	<p>farme trainings in apicultuer practices in 5 sub counties .</p>		

*Expenditure*

211103 Allowances	<b>800</b>	796	99.5%
221010 Special Meals and Drinks	<b>100</b>	50	50.0%
224006 Agricultural Supplies	<b>3,000</b>	3,430	114.3%
227001 Travel inland	<b>3,000</b>	2,366	78.9%
227004 Fuel, Lubricants and Oils	<b>2,126</b>	2,117	99.6%
<i>Wage Rec't:</i>			
		0	0.0%
<i>Non Wage Rec't:</i>			
	<b>9,050</b>	8,759	96.8%
<i>Domestic Dev't:</i>			
		0	0.0%
<i>Donor Dev't:</i>			
		0	0.0%
<b>Total</b>	<b>9,050</b>	<b>8,759</b>	<b>96.8%</b>

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

**Vote: 532** Luwero District**2015/16 Quarter 4****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 businesses issued with trade licenses	312 ()	322 (Kalagala, Kamira , Kikyusa, Zirowbe, Bamunanika, Katikamu, Makulubita, Butuntumula, Luwero, NyimbwaN/A)	103.21	SACCOs mangers embezzling funds. Transport means is a challenge to the department. Staffing levels is still minimal. Business inspected by S/C Assistant Commercial Officers who at beginning of FY were not yet in place..
No of businesses inspected for compliance to the law	312 ()	322 ( Business were inspected in Kalgala, Zirowbe, Katikamu and Kikyusa S/Cs. List of business is available)	103.21	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No meeting was held)	0	
No of awareness radio shows participated in	1 (Supervisory visits and books of accounts audited in all Sub counties. 3 Tourist sites developed and data on 20 hospitality facilities collected. Deliver agricultural information on prices to farmers on marketing .)	1 (One awareness dissemination done on Local Radio in Wobulenzi on Cooperative Day Celebration held on 3rd July 2016 in Butangula Nakaseke District. Atotal of 60 Hospitality facilities were monitored .)	100.00	
Non Standard Outputs:	10 Businesses supported to register, assist produce value addition to acquire quality and standard certification. In 10 S/Cs.	Women Group in Katikamu in Hibiscus juice making were supported in value addition. Suluma in Luwero S/C visited and supported in reaching farmers groups. Orange Fleshed women Group- Cperson Sekiyanja Joelia were supported in s/potato hygiene assurance a		

**Expenditure**

211103 Allowances	<b>640</b>	640	100.0%
221010 Special Meals and Drinks	<b>336</b>	168	50.0%
227001 Travel inland	<b>3,471</b>	3,463	99.8%
227004 Fuel, Lubricants and Oils	<b>3,840</b>	2,875	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,287</b>	7,146	86.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,287</b>	<b>7,146</b>	<b>86.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health***Function: Primary Healthcare*

**Vote: 532** Luwero District**2015/16 Quarter 4****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***1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	<p>1. 503 Health workers paid monthly salary for 12 months in: 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. 4 Quarterly Health Unit Supervision Reports produced..</p> <p>3. 12 Monthly reports, 1 Annual health department report for produced.</p> <p>4. Drugs and Other Supplies distributed</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education &amp; Promotion Reports produced.</p> <p>8. Sanitation and Environmental Reports produced</p> <p>9. Planning and Coordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced and submitted</p>	<p>1. 594 Health workers paid monthly salary for 12 months in: 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, Mak</p>	0	Payroll cleaning and management has enabled payment of salary for all eligible health workers including all those recruited within the quarter
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*Expenditure*

211101 General Staff Salaries	<b>4,061,768</b>	5,357,726	131.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,000</b>	1,000	100.0%
211103 Allowances	<b>700</b>	598	85.4%
221001 Advertising and Public Relations	<b>4,000</b>	10,785	269.6%
221005 Hire of Venue (chairs, projector, etc)	<b>26,000</b>	7,953	30.6%

**Vote: 532** Luwero District**2015/16 Quarter 4****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
<b>5. Health</b>				
221007 Books, Periodicals & Newspapers	480	480	100.0%	
221008 Computer supplies and Information Technology (IT)	2,230	5,574	250.0%	
221009 Welfare and Entertainment	12,388	2,388	19.3%	
221010 Special Meals and Drinks	83,460	8,836	10.6%	
221011 Printing, Stationery, Photocopying and Binding	37,120	7,650	20.6%	
221012 Small Office Equipment	2,300	175	7.6%	
221014 Bank Charges and other Bank related costs	5,367	2,868	53.4%	
222001 Telecommunications	5,080	3,666	72.2%	
223005 Electricity	2,000	2,000	100.0%	
223006 Water	1,440	1,130	78.5%	
227001 Travel inland	250,538	540,086	215.6%	
227004 Fuel, Lubricants and Oils	198,690	115,839	58.3%	
228002 Maintenance - Vehicles	12,900	9,936	77.0%	
228004 Maintenance – Other	400	200	50.0%	
	<i>Wage Rec't:</i> 4,061,768	<i>Wage Rec't:</i> 5,357,727	<i>Wage Rec't:</i> 131.9%	
	<i>Non Wage Rec't:</i> 75,152	<i>Non Wage Rec't:</i> 87,551	<i>Non Wage Rec't:</i> 116.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 590,000	<i>Donor Dev't:</i> 633,612	<i>Donor Dev't:</i> 107.4%	
	<b>Total</b> 4,726,920	<b>Total</b> 6,078,889	<b>Total</b> 128.6%	

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

Number of inpatients that visited the NGO Basic health facilities	6667 (In patients admitted in Bishop Asili Hospital, 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 HC II, Kikyusa - Ninda HC II)	10148 (In patients admitted in Bishop Asili Hospital, 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 HC II, Kikyusa - Ninda HC II)	152.21	Constant supply of revised HMIS tools has led to improved reporting for some NGO health units though high staff attrition rates as well as Inadequate adherence to standard reporting norms are still a big challenges in some NGO health units.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910 (Children immunized with pentavalent vaccine in 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 HC II, Kikyusa Ninda HC II)	6163 (Children immunized with pentavalent vaccine in 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 HC II, Kikyusa Ninda HC II)	104.28	

**Vote: 532** Luwero District**2015/16 Quarter 4****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. and proportion of deliveries conducted in the NGO Basic health facilities	3703 (Deliveries conducted in 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 HC II, Kikyusa Ninda HC II)	3014 (Deliveries conducted in 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 HC II, Kikyusa Ninda HC II)	81.39	
Number of outpatients that visited the NGO Basic health facilities	143124 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, 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)	129766 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, 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)	90.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	<b>181,357</b>	167,134	92.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>181,357</b>	<i>Non Wage Rec't:</i> 167,134	<i>Non Wage Rec't:</i> 92.2%	
	<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%	
	<b>Total 181,357</b>	<b>Total 167,134</b>	<b>Total 92.2%</b>	

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

%age of approved posts filled with qualified health workers	70 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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, Zirobwe 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)	84 (1.Health staff list audits conducted, 2.Staff performance appraisals conducted, 3.Health staffing gaps identified from 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, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi	120.00	Payroll cleanup improved staffing levels and OPD attendance is improved due to support from IPs to health units in submission of both monthly and quarterly returns and distribution of revised HMIS tools that have captured most patients.
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**Vote: 532** Luwero District**2015/16 Quarter 4****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**

Number of trained health workers in health centers	300 (Health workers trained from: 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)	562 (Health workers trained from: 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)	187.33	
No.of trained health related training sessions held.	156 (Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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)	265 (Health workers trained from: 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)	169.87	

**Vote: 532** Luwero District**2015/16 Quarter 4****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**

Number of outpatients that visited the Govt. health facilities.	330923 (Outpatients registered in 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 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)	340082 (Outpatients registered in 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 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)	102.77	
No. and proportion of deliveries conducted in the Govt. health facilities	7407 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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, Zirobwe 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)	13835 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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, Zirobwe 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)	186.78	



**Vote: 532** Luwero District**2015/16 Quarter 4****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**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Reports submitted to health units: 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)	55 (1.VHT Reports submitted to health units: 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)	110.00	
No. of children immunized with Pentavalent vaccine	11820 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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)	12136 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo 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)	102.67	

**Vote: 532** Luwero District**2015/16 Quarter 4****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.	13333 (Outpatients registered in 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 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)	19929 (Inpatients registered in 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 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)	149.47	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>238,521</b>	205,649	86.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>213,826</b>	205,649	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>213,826</b>	<b>205,649</b>	<b>96.2%</b>

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

Non Standard Outputs:	1.Three (4 Stance) Pit Latrine constructed in Luwero HC IV,Kalagala HC IV and Bukolwa HC II 2.One general ward constructed in Butuntumula HC III	Payment for previous retention and maintenance of maternity wards in Makulubita HCIII, Makulubita SC and Kalagala HCIV in Kalagala SC	0	Payment for previous retention and maintenance of maternity ward at Makulubita HCIII and Kalagala was completed and funds for motor vehicle and other transport equipment catered for this payment
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>14,640</b>	14,640	100.0%
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# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

<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>	<b>14,640</b>	<i>Domestic Dev't:</i>	14,640	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,640</b>	<b>Total</b>	<b>14,640</b>	<b>Total</b>	<b>100.0%</b>

**Output: Vehicles & Other Transport Equipment**

0 N/A

Non Standard Outputs: Motorcycle ambulances maintained at Kalagala HC IV, Kamira HC III, and Makulubita HC III

*Expenditure*

231004 Transport equipment	<b>8,000</b>	8,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	8,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>8,000</b>
		<b>Total</b>	<b>100.0%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured 2 (Laptop and Ipad for DHOs Office.) 2 (One laptop and Ipad procured) 100.00 N/A

Non Standard Outputs: N/A

*Expenditure*

314101 Petroleum Products	<b>6,500</b>	6,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>6,500</b>	<i>Domestic Dev't:</i>	6,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>6,500</b>
		<b>Total</b>	<b>100.0%</b>

### 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 teachers paid salaries 2647 (All Government aideed schools in the district (227) in 2550 (Teachers in all Government aideed schools in 96.34 N/A

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

the ten sub-counties and three town councils the District (227) in the ten sub-counties and three town councils.)

The department projects 11,000 candidates. 40m for conduction of PLE, 30m for mock exams.)

No. of qualified primary teachers	2647 (All teachers in the Government Aided Primary Schools are qualified)	2570 (All teachers teaching in the government and government aided schools are qualified.)	97.09	
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools	UPE Capitation Grant disbursed to 227 Government primary schools.		

#### Expenditure

211101 General Staff Salaries	14,252,807	15,260,205	107.1%
211103 Allowances	14,610	40,599	277.9%
221010 Special Meals and Drinks	0	7,135	N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,263	N/A
227001 Travel inland	0	8,942	N/A
227004 Fuel, Lubricants and Oils	14,500	5,310	36.6%
Wage Rec't:	14,252,807	15,260,205	107.1%
Non Wage Rec't:	29,110	68,247	234.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,281,917</b>	<b>15,328,453</b>	<b>107.3%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	10650 (In both Government and Private Schools)	110705 (10705 candidates sat for Examinations out of the 11097 who registered 2015.)	1039.48	The capitation is not commencenty to the commodity prices.
No. of Students passing in grade one	900 (In both Government and Private Schools)	1198 (1198 candidates from both Government and Private schools passed in grade one in 2015.)	133.11	
No. of student drop-outs	50 (Drop out of children from 227 Primary Government Aided Schools)	49 (Lukole Umea, Nsawo, Lukyamu P/S)	98.00	
No. of pupils enrolled in UPE	115908 (All Government aided Primary schools (227))	115258 (The pupils are in the 227 Government Aideed primary schools.)	99.44	
Non Standard Outputs:		N/A		

#### Expenditure

263105 Treasury Transfers to Agencies (Current)	1,128,096	1,121,424	99.4%
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**Vote: 532** Luwero District**2015/16 Quarter 4****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>	<b>1,128,096</b>	<i>Non Wage Rec't:</i>	1,121,424	<i>Non Wage Rec't:</i>	99.4%
<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%
<b>Total</b>	<b>1,128,096</b>	<b>Total</b>	<b>1,121,424</b>	<b>Total</b>	<b>99.4%</b>

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

No. of classrooms constructed in UPE	8 (Ntinda P/S, Mityebiri RC, Kokko CU, Nambere CU,)	8 ( 2 classroom blocks were constructed at Ntinda P/S, Mityebiri RC, Kokko CU, Nambere CU primary schools.)	100.00	Funds not enough to cater for the construction needs in the district.
No. of classrooms rehabilitated in UPE	3 ( Nalinya Lwantale p/s,Lusenke CU p/s & Busiika UMEA p/s.)	3 (Classroom blocks at Nalinya lwantale girls p/s,Lusenke c/u,and Busiika Umea p/s were rehabilitated.)	100.00	
Non Standard Outputs:	N/A	Activities not planned for in the quarter.		

*Expenditure*

<i>312104 Other Structures</i>	<b>313,639</b>	357,047	113.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>313,639</b>	<i>Domestic Dev't:</i>	357,047	<i>Domestic Dev't:</i>	113.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>313,639</b>	<b>Total</b>	<b>357,047</b>	<b>Total</b>	<b>113.8%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	()	0 (Activity was not planned for in the quarter.)	0	N/A
No. of classrooms constructed in UPE	3 (Classroom construction at Luwero Girls P/S,)	3 (A three multi purpose classroom block was constructed at Luwero Girls P/s)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>312104 Other Structures</i>	<b>150,000</b>	149,831	99.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>150,000</b>	<i>Domestic Dev't:</i>	149,831	<i>Domestic Dev't:</i>	99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>149,831</b>	<b>Total</b>	<b>99.9%</b>

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

No. of students sitting O level	6300 ()	6305 (Final Examinations are conducted in second quarter. Kikyusa distribution center had	100.08	N/A
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**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

		232candidates,Luwero center had 2037,Mazzi center had 40 candidates,Bombo center had 1599 Wobulenzi center had1663, and zirobwe center had 787.)		
No. of students passing O level	450 (The students are from Government,USE and private institutions.)	459 (The students are from Government,USE and private secondary schools. Examinations are conducted in second quarter.)	102.00	
No. of teaching and non teaching staff paid	576 (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 Kagawa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	576 (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 Kagawa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>4,623,572</b>	4,643,871	100.4%	
	<i>Wage Rec't:</i> <b>4,623,572</b>	<i>Wage Rec't:</i> 4,643,871	<i>Wage Rec't:</i> 100.4%	
	<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>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,623,572</b>	<b>Total 4,643,871</b>	<b>Total 100.4%</b>	

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	25700 (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.)	25705 (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.)	100.02	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263105 Treasury Transfers to Agencies	<b>2,856,177</b>	2,868,165	100.4%	

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,856,177	Non Wage Rec't:	2,868,165	Non Wage Rec't:	100.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,856,177</b>	<b>Total</b>	<b>2,868,165</b>	<b>Total</b>	<b>100.4%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	300 (Bowa Polytechnic)	250 (These are students in Bowa polytechnic in Makuluuta sub county)	83.33	N/A
No. Of tertiary education Instructors paid salaries	35 (Bowa Polytechnic)	32 (The instructors are for4 Bowa polytechnic.)	91.43	
Non Standard Outputs:	N/A	N/A		

##### Expenditure

211101 General Staff Salaries	240,616	242,776	100.9%		
221011 Printing, Stationery, Photocopying and Binding	20,000	24,467	122.3%		
291001 Transfers to Government Institutions	0	24,467	N/A		
Wage Rec't:	240,616	Wage Rec't:	242,776	Wage Rec't:	100.9%
Non Wage Rec't:	73,400	Non Wage Rec't:	48,933	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>314,016</b>	<b>Total</b>	<b>291,710</b>	<b>Total</b>	<b>92.9%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	DEOS inspection for all institutions both private and Government aided.  DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry.	Inspection of all institutions Government and private primary schools,USE,Government and private secondary schools, Tertiary institutions.	0	lack sound vehicle to carry out shooool inspection.
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##### Expenditure

211101 General Staff Salaries	76,684	61,279	79.9%
211103 Allowances	55,000	12,360	22.5%
221002 Workshops and Seminars	0	600	N/A
221009 Welfare and Entertainment	0	300	N/A
221010 Special Meals and Drinks	0	5,910	N/A

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

221011 Printing, Stationery, Photocopying and Binding	0	1,200		N/A
221014 Bank Charges and other Bank related costs	0	130		N/A
227001 Travel inland	0	13,256		N/A
227004 Fuel, Lubricants and Oils	0	8,840		N/A
Wage Rec't:	<b>76,684</b>	Wage Rec't: 61,279	Wage Rec't:	79.9%
Non Wage Rec't:	<b>55,000</b>	Non Wage Rec't: 42,596	Non Wage Rec't:	77.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,684</b>	<b>Total 103,875</b>	<b>Total</b>	<b>78.9%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	102 (Government, USE and private secondary schools.)	103 ( 04 Government aided, 45 USE and 54 private secondary schools were inspected in the quarter.)	100.98	N/A
No. of tertiary institutions inspected in quarter	5 ( government and private tertiary institutions)	8 (2 Government aided (Bowa polytechnic and Bukalasa farm school),- Excel voc.institutea kalule, Wobulenzi voc.institute,Luwero Diocese voc. Institute and Mirembe voc.institute.institutions were inspected.)	160.00	
No. of inspection reports provided to Council	4 (One report submitted per quarter)	4 ( four reports were submitted to council.)	100.00	
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	650 ( 227 Government aided and 423 private primary schools were inspected.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	0	157		N/A
221008 Computer supplies and Information Technology (IT)	0	400		N/A
221009 Welfare and Entertainment	0	600		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	630		12.6%
227001 Travel inland	<b>29,076</b>	18,158		62.4%
227004 Fuel, Lubricants and Oils	<b>32,491</b>	13,701		42.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>66,568</b>	Non Wage Rec't: 33,646	Non Wage Rec't:	50.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,568</b>	<b>Total 33,646</b>	<b>Total</b>	<b>50.5%</b>

**Output: Sports Development services**

0 Parents who refuse their children to



# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

<p>Non Standard Outputs:</p> <p>400 schools both Gov't and Private to participate for ball games, music and Athletics.</p> <p>2 school choirs to represent the district at the region and the National level .</p> <p>District team to participate on the National Championship.</p>	<p>Government and private schools participated in Athletics competitions from school to National level held in Masindi district.</p>	<p>participate in co-curricular activities.</p>
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*Expenditure*

211103 Allowances	0	660	N/A
221010 Special Meals and Drinks	9,123	8,000	87.7%
221011 Printing, Stationery, Photocopying and Binding	90	190	210.6%
221017 Subscriptions	400	500	125.0%
227003 Carriage, Haulage, Freight and transport hire	1,787	2,000	111.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 11,350	<i>Non Wage Rec't:</i> 75.7%
<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%
<b>Total</b>	<b>15,000</b>	<b>Total 11,350</b>	<b>Total 75.7%</b>

### 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**

0 N/a

<p>Non Standard Outputs:</p> <p>Staff salaries paid for in 4 quarters for 10 staffs</p> <p>2. Carrying out ADRIC on District roads network.</p>	<p>100% salary payment for works department staff</p>
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*Expenditure*

211101 General Staff Salaries	92,677	84,903	91.6%
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**Vote: 532** Luwero District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>	<b>92,677</b>	<i>Wage Rec't:</i>	84,903	<i>Wage Rec't:</i>	91.6%
<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>92,677</b>	<b>Total</b>	<b>84,903</b>	<b>Total</b>	<b>91.6%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	35 (Periodic maintenance community access roads in the sub counties of Luwero, Kamira, Makulubita, Bamunanika, Kikyusa, Kalagala, Nyimbbwa, Zirobwe and Butuntumula)	33 (Done during 2nd quarter)	94.29	N/a
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Non Standard Outputs: N/a

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>128,546</b>	117,547	91.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>128,546</b>	<i>Non Wage Rec't:</i>	117,547	<i>Non Wage Rec't:</i>	91.4%
<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%
<b>Total</b>	<b>128,546</b>	<b>Total</b>	<b>117,547</b>	<b>Total</b>	<b>91.4%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	15 (1. Wobulenzi Tc 2. Bombo Tc 3. Luwero Tc)	29 (Annual routine maintenance by Bombo, Luwero and Wobulenzi town councils)	193.33	N/a
Length in Km of Urban unpaved roads periodically maintained	13 (1. Wobulenzi Tc 2. Bombo Tc 3. Luwero Tc)	11 (Annual periodic maintenance by the three town councils i.e. Luwero, Bombo and Wobulenzi)	84.62	

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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 for the three town councils i.e. Bombo, Town councils and Luwero town councils
	-Allowances for Field Officers	
	-Inventory and other road management	
	-Electricity and water	
	-Stationary, Printing	
	- Photocopying and Binding	
	-Travel and Transport to and out of Luweero	
	-Compound cleaning	
	-Books, Periodicals and Newspapers	
	-Bank Charges and other Bank related costs	
	-Fuel	

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>294,639</b>	164,097	55.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>294,639</b>	164,097	<i>Non Wage Rec't:</i> 55.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>294,639</b>	<b>164,097</b>	<b>Total 55.7%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	62 (-Butuntumula-Lubenge Nabutaka 11.2km -Wobulenzi-Sekamuli 12.0km -Nalongo-Kakabala-Nakakono 14.8km -Kikooza-Kyarugondo 9.0km Naluvule 9.0km -Graveling Wobulenzi 12km -Wobulenzi- Bukalasa-Waluleta 9km -Gravelling-Bukembya Nakusubyaki 5.7km)	66 (Annual periodic maintenance done on District feeder roads)	106.45	Budget cut. All planned road maintenance activities were not executed as planned due to budget cut
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**Vote: 532** Luwero District**2015/16 Quarter 4****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**

Length in Km of District roads routinely maintained	62 (-Kirema-Bugomba-Timba-Nakatandagila 4.0km -Kalwe-Giryada-Bububbi 7.3km -Mullajje-Kyamiko 2.58km -Ndabilakodara-Mpute 4.3km -Kyangabakama-Matembe-Kudumali 11.48km -Mabuye-Bugabo-Kiwanguzi 6.6km -Nakusubyaki-Kiddukulu - Semyungu 6.6km -Kidukulu-Ntinda-Bugayo 3.5km -Katiti-Bbibo-Mugogo-Bukwese 4.6km)	62 (100% Routine done during the 1st qtr)	100.00	
No. of bridges maintained	0 (N/a)	0 (N/aN)	0	

**Vote: 532** Luwero District**2015/16 Quarter 4****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:      Periodic maintenance of feeder roads, namely;      Periodic maintenance reported above

Butuntumula\_Lubenge\_Nabutaka (11.2km);  
 Wobulenzi \_Sekamuli (12km);  
 Nalongo\_Kakabala\_Nakakono (14.8km);  
 Kisingiri\_Bajjo (7.1km);  
 Spot improvement of  
 Kikoza\_Kyalungondo swamp;  
 Kakoni\_Mpigi\_Busoke\_Nawanggo\_Namuganja;  
 Gravelling  
 Wobulenzi\_Bukalasa\_Waluleta (9km);  
 Gravelling  
 Bunkembya\_Nakusubyaki (5.7km).

-One set of a desk computer

-Computer accessories

-Electricity and water

-Stationary, Printing

- Photocopying and Binding

-ADRICS - Exercise (District Road Inventories)

-Road committee operations

-Travel and Transport to and out of Luweero

-Compound cleaning

-Books, Periodicals and Newspapers

-Bank Charges and other Bank related costs

-Fuel

*Expenditure*

263312 Conditional transfers for Road Maintenance

**344,754**

193,956

56.3%

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>344,754</b>	<i>Non Wage Rec't:</i>	193,956	<i>Non Wage Rec't:</i>	56.3%
<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%
<b>Total</b>	<b>344,754</b>	<b>Total</b>	<b>193,956</b>	<b>Total</b>	<b>56.3%</b>

**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:	Office equipment for the DWO purchased	supply of stationery - advocacy meetings - District water and sanitation coordination committee meeting - extension workers meeting	0	na	
	General operational costs for DWO met				
<i>Expenditure</i>					
221007 Books, Periodicals & Newspapers	<b>1,000</b>	2,000		200.0%	
221008 Computer supplies and Information Technology (IT)	<b>0</b>	3,600		N/A	
221009 Welfare and Entertainment	<b>4,000</b>	6,113		152.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	480		N/A	
221012 Small Office Equipment	<b>3,000</b>	5,586		186.2%	
222003 Information and communications technology (ICT)	<b>2,000</b>	600		30.0%	
211103 Allowances	<b>2,000</b>	4,559		227.9%	
223006 Water	<b>500</b>	77		15.5%	
227004 Fuel, Lubricants and Oils	<b>19,931</b>	33,538		168.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,930</b>	<i>Non Wage Rec't:</i>	28,814	<i>Non Wage Rec't:</i>	222.8%
<i>Domestic Dev't:</i>	<b>23,250</b>	<i>Domestic Dev't:</i>	27,739	<i>Domestic Dev't:</i>	119.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,180</b>	<b>Total</b>	<b>56,553</b>	<b>Total</b>	<b>156.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	63 (water quality testing report)	63 (63)	100.00	na
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**Vote: 532** Luwero District**2015/16 Quarter 4****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 supervision visits during and after construction	160 ( supervision ,inspection and monitoring reports produced,)	160 (na)	100.00	
No. of water points tested for quality	()	0 (na)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 (district headquarters and 10 lower local governments)	44 (nil)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (nil)	0	
Non Standard Outputs:	4 extension staff meeting reports, survey reports, and data collection reports	done		

*Expenditure*

211103 Allowances	<b>2,000</b>	11,265	563.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>34,313</b>	<i>Domestic Dev't:</i> 11,265	<i>Domestic Dev't:</i> 32.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,313</b>	<b>Total 11,265</b>	<b>Total 32.8%</b>

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

No. of public sanitation sites rehabilitated	()	0 (na)	0	na
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.)	20 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.)	100.00	
% of rural water point sources functional (Shallow Wells )	80 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.)	81 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe..)	101.25	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (n/a)	0	
No. of water points rehabilitated	25 (functional and rehabilitated water points and rehabilitation reports on water sources)	25 (Makulubita, Kalagala, Nyimbwa, Katikamu, Butuntumula, Luwero, Bamunanika, Zirobwe, Kikyusa, & Kamira)	100.00	
Non Standard Outputs:		na		

*Expenditure*

211103 Allowances	<b>0</b>	820	N/A
221002 Workshops and Seminars	<b>9,982</b>	26,558	266.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	35,361	N/A
228001 Maintenance - Civil	<b>0</b>	48,574	N/A

**Vote: 532** Luwero District**2015/16 Quarter 4****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>	33,222	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,982</b>	<i>Domestic Dev't:</i>	78,091	<i>Domestic Dev't:</i>	782.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,982</b>	<b>Total</b>	<b>111,313</b>	<b>Total</b>	<b>1115.1%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	144 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.Water committee training reports.)	147 (147)		102.08	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	16 (Trained HPMs and training reports.)	16 (Trained in Kamira , Buntuntumula , Katikamu Makulubita)		100.00	
No. of water and Sanitation promotional events undertaken	15 (sanitation week report,baseline survey report,national hand washing report)	15 (6)		100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Home improvement compaign reports,advocacy reports, compaign reports)	6 (Planning and advocacy meetings at district and sub county level combined held at katikamu sub county headquarters for all the 10 sub counties.)		100.00	
No. of water user committees formed.	16 ( water committee sensitisation and water establishment reports)	16 (16)		100.00	
Non Standard Outputs:		na			

**Expenditure**

211103 Allowances	<b>2,228</b>	6,129		275.0%	
227004 Fuel, Lubricants and Oils	<b>14,667</b>	22,124		150.8%	
221002 Workshops and Seminars	<b>8,641</b>	16,211		187.6%	
<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>	<b>25,536</b>	<i>Domestic Dev't:</i>	44,464	<i>Domestic Dev't:</i>	174.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,536</b>	<b>Total</b>	<b>44,464</b>	<b>Total</b>	<b>174.1%</b>

**Output: Promotion of Sanitation and Hygiene**

0 n/a



# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

Non Standard Outputs: home improvement campaign reports and follow up on general hygiene and sanitation reports. Rapport creation Triggering Follow up on triggered villages ODF Verification Certifying ODF communities Sanitation week DSHCG planning meetings

*Expenditure*

211103 Allowances	2,000	5,074	253.7%
221002 Workshops and Seminars	8,641	8,828	102.2%
221010 Special Meals and Drinks	3,903	2,428	62.2%
227001 Travel inland	14,212	4,326	30.4%
227004 Fuel, Lubricants and Oils	20,652	7,138	34.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 9,464	<i>Non Wage Rec't:</i> 43.0%
<i>Domestic Dev't:</i>	28,210	<i>Domestic Dev't:</i> 18,330	<i>Domestic Dev't:</i> 65.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,210</b>	<b>Total 27,794</b>	<b>Total 55.4%</b>

3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

			0	na
Non Standard Outputs:		na		
<i>Expenditure</i>				
231004 Transport equipment	0	47,958		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>	43,000	<i>Domestic Dev't:</i> 47,958	<i>Domestic Dev't:</i>	111.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,000</b>	<b>Total 47,958</b>	<b>Total</b>	<b>111.5%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Katikamu, Luwero, Nyimbwa , Makulubita and Kalagala)	8 (Katikamu, Luwero, Nyimbwa , Makulubita, Kamira , Bamunanika and Kalagala)	100.00	na
Non Standard Outputs:		nil		
<i>Expenditure</i>				
312104 Other Structures	95,715	27,475		28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	95,715	<i>Domestic Dev't:</i> 27,475	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,715</b>	<b>Total 27,475</b>	<b>Total</b>	<b>28.7%</b>

**Output: Borehole drilling and rehabilitation**

**Vote: 532** Luwero District**2015/16 Quarter 4****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**

No. of deep boreholes drilled (hand pump, motorised)	8 (Two deep bore holes in Butuntumula and Kikyusa and One per sub counties of Kalagala, Kamira, Makulubita and Luwero.)	8 (Two deep bore holes in Butuntumula and Kikyusa and One per sub counties of Kalagala, Kamira, Makulubita and Luwero.)	100.00	na
No. of deep boreholes rehabilitated	10 (15 existing water sources rehabilitated at various locations in 10 LLGs.)	19 (Kalagala, Bamunanika, Ziobwe, Kamira, Kikyusa, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita)	190.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
312104 Other Structures	<b>215,000</b>	219,684	102.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>215,000</b>	<i>Domestic Dev't:</i> 219,684	<i>Domestic Dev't:</i> 102.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>215,000</b>	<b>Total 219,684</b>	<b>Total 102.2%</b>	

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	67 (300 households in the towns of Ziobwe and Namawojja connected with piped water system.)	75 (75 households in the towns of Ziobwe and Namawojja connected with piped water system.)	111.94	na
Non Standard Outputs:		na		
<i>Expenditure</i>				
228004 Maintenance – Other	<b>66,000</b>	16,500	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>66,000</b>	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 25.0%	
<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%	
<b>Total</b>	<b>66,000</b>	<b>Total 16,500</b>	<b>Total 25.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 532** Luwero District**2015/16 Quarter 4****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**

Non Standard Outputs:	4 quarterly reports produced. District headquarters	1 quarterly report produced. District headquarters	0	Inadequate funding for monitoring activities
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	150	133	88.4%	
211101 General Staff Salaries	127,845	139,413	109.0%	
221011 Printing, Stationery, Photocopying and Binding	400	948	237.0%	
223005 Electricity	0	101	N/A	
227004 Fuel, Lubricants and Oils	1,500	2,240	149.3%	
228002 Maintenance - Vehicles	3,000	3,520	117.3%	
	<i>Wage Rec't:</i> 127,845	<i>Wage Rec't:</i> 139,414	<i>Wage Rec't:</i> 109.0%	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,942	<i>Non Wage Rec't:</i> 115.7%	
	<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%	
	<b>Total 133,845</b>	<b>Total 146,356</b>	<b>Total 109.3%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	200 (Nyimbwa 36 tree farmers (21 males and 15 Females) at Nandere Catholic parish planted Musiizi, 200Mvule and 16 tree growers (11 men and 5 females) planted 14 Improved mangos, Bombo T/C planted 14 improved oranges and 18 Improved Mangoes,  1600 trees planted by 250 people 180 males and 70 Females) participated with Save the Children International supported 4 primary schools (Keera Chance P.S., Kiiso, and Kigumbya P.S in iKamira S/C. and 1 Kiwanguzi RC. P.S in Kikyusa S/C to plant trees to mitigate negative effects climate change)	886 (Nyimbwa, Butuntumula, Kalagala, Wobulenzi, Kikyusa, Bombo, Bamunaanika, Makulubitta, Zirowe subcounties.)	443.00	Field staff raised a lot of awareness on tree planting as a business in addition to supporting climate change adaptation activities. Private tree growers planted 180 Ha. Inadequate funding to the District forestry services and very poor transport facility
Area (Ha) of trees established (planted and surviving)	40 (Pole and fuelwood plantations established to commercial support passion fruit farmers)	229 (Kalagala, kikyusa, Nyimbwa makulubita, Zirowe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo, Wobulenzi, Butuntumula, Kamira, Katikamu)	572.50	
Non Standard Outputs:	1 tree nursery maintained.	One DFO Tree Nursery Maintained at Nakazzi Luwero Town		

*Expenditure*

**Vote: 532** Luwero District**2015/16 Quarter 4****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**

227001 Travel inland	1,200	1,400	116.7%	
227004 Fuel, Lubricants and Oils	800	200	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,600	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,600</b>	<b>80.0%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)	0	Some compliance visits were funded by NEMA, WMD.
Non Standard Outputs:	Updating Lubenge/Lugogo wetland system	45 Compliance visits conducted		
	Conducting 2 awareness workshops among wetland users	Conducted wetland inventory for Lubenge- Lugogo wetland system		
	1 Community wetland management plan for Lubenge / Lugogo wetland system developed.	Technical backstopping meetings held.		
	30 wetland compliance visits conducted.	1 wetland action planning workshop conducted for Wabiriga wetland system.		
	13 Environment Focal Persons technically backstopped.	2 awareness workshop on wetland and en		
	4 quarters coordinated.			

**Expenditure**

221002 Workshops and Seminars	2,530	2,350	92.9%	
221010 Special Meals and Drinks	230	270	117.4%	
221012 Small Office Equipment	396	612	154.4%	
222001 Telecommunications	200	160	80.0%	
227001 Travel inland	2,510	2,373	94.5%	
227004 Fuel, Lubricants and Oils	2,602	3,297	126.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,058	9,062	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,058</b>	<b>9,062</b>	<b>100.0%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	25 (- Conducted a community disclosure meeting for the proposed Nambi stone quarrying project at Bulabakulu village, Zirowwe SC.	43 (Participated in a consultative workshop to protect wildlife on private land organised by UWA  Participated in valley tank site	172.00	The workshops were funded by FAO, Save the Children, UWA, MUCCRI, MWE, NEMA & USAID.
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**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**

- Participated in the launch of Life Rejuvenation Africa Project in Wobulenzi TC.	meetings in Kikyusa and Kamira Sub counties
- Participated in Wobulenzi Physical Planning Committee meeting.	Conducted environmental inspection for RENAM Junior school in Butuntumula S/C and Goshen vocational secondary school
- Participated in coffee show at Kalagala Sub-county Headquarters. The theme was Feeding Coffee Plants for Sustainable Growth". The HANNS, GCCA IP participated effectively and exhibited good agricultural practices that support the resilience of coffee to climate change.	Attended evaluation meeting for launching of SINO-Uganda project
- UnderFAO GCCA Project, the following were achieved: - GCCA project review meeting at District headquarters.	Participated in Environment gender mainstreaming capacity building workshop
-Conducteed a participatory needs assessment for the development of a knowledge and Communication systems for climate change adaptation organised by Makerere Univerity Climate Change Research Institute (MUCCRI).	Attended a consultative meeting organised by MWE
- The MWE and consultants for water for production conducted three (3) sensitization meetings for the district, Kikyusa and Kamira Sub-counties. Feedback was given on socio-economic survey conducted, suitability of sites, valley tank designs.	Conducted 3 workshops on climate change adaptation, mainstreaming and adaptation planning organised by FAO, EMLI
- Conducted Katambwa watershed participatory planning meetings in Kikyusa Sub-county. Analysis for identified watershed problem and actions was done. The problems analyzed included water scarcity, pests and diseases for both animals and crops, loss of soil fertility and un regulated cultivation in wetlands. We came up with the monitoring & evaluation plan for watershed management intervention options.	Conducted a workshop on the development of knowledge and communication strategy organised by FAO and MUCCRI
- Held a watershed planning	Conducted a consultative and awareness meeting on explosive law at Nambi stne quarries in Zirowbe S/C
	Participated in a quarterly review and dialogue workshop on DRR plans into the DDP organised by Save the Children.
	Supported & participated in JEEP stakeholder planning meeting.
	Participated in the GCCA DFPPs planning meeting held at FAO Headquarters in Kampala to review the monthly and quarterly reports (July – September 2015) and consolidate the September – December 2015 work plans and costed monthly plans.
	Supported & participated in energy efficient stoves training for FFS members in Kamira &

**Cumulative Department Workplan Performance***US\$ Thousands*

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**8. Natural Resources**

meeting for the IPs and LG staff & FAO staff for Luwero, Nakasongola & Nalkaseke where the districts prioritised and costed the watershed adaptation interventions.	Kikyusa Sub-counties.	Participated in a one day workshop about Market Networks between mushroom farmers and JB-International and FAO where draft MoU was discussed.		
- SPGS conducted grant and demo beneficiaries sensitization on best practices for bio-energy plantation establishment and maintenance in Butuntumula Sub-county.		Supported and participated in a training for FFS on soil & water conservation in Kikyusa sub county under watershed component.		
- SPGS held a meeting that was meant to update stakeholders on inspection & progress report on bio-energy GCCA component and shared findings of the bioenergy studies conducted in the GCCA districts. It was noted that the performance of private tree growers supported under GCCA was not good in a number of districts including Luwero.		Participated in identification of agroforestry and fruit tree species and beneficiaries under watershed component.		
-MWE, MAIIF, FAO conducted a consultative workshop on mainstreaming Agricultural Sector National Adaptation Plans (NAPS) in LG level planning for cattle corridor districts held in Luwero.		Participated in Caritas Climate Change Dialogue where stakeholders shared the climate change adaptation and mitigation interventions being implemented in the district.		
- MUZARDI conducted in training workshop for FFS Networks, IPs & Local Gov'ts on Quality Seed Production organised by MUZARDI. The participants were introduced to good quality seed production & certification procedure, sustainable land management and climate smart agriculture, production of beans, ground nuts, maize and cassava seeds and planting materials.		Supported & participated in mushroom constitution review meeting whose objectives were: 1.Discuss and formalize the draft constitutions, ensuring compliance with Mushroom Marketing issues and total ownership by farmers' associations 2.Facilitate preparations for formal registration with the respective District Local Governments 3.Facilitate preparations for Bank Account opening for each association		
-Supported & participated in the pre-bid meetings and site visits for construction of valley tanks in Kamira and Kikyusa Sub-county.		USAID project-		
-Supported & participated in pre-monitoring exercise for the district level interventions on		SEO and DPMO participated in the climate change champion training workshops organized by USAID whose objectives were to discuss floods as climate change impacts, its causes, risks and interventions that can be employed to reduce vulnerability to the affected communities and funding mechanisms for climate change mitigation and adaptation.		

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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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**8. Natural Resources**

mainstreaming climate change in the District Development Plans & Budgets held at Imperial Botanical Beach Hotel, Entebbe.

- Conducted 2 meetings on Policy Advocacy for Climate Change Adaptation (PACA) organised by ITTA.

- Save the Children conducted Disaster Risk Reduction training for Luwero & Nakaseke technical staff.)

International Institute for Tropical Agriculture(IITA) /EMLI projects.

Held a meeting with DTPC members to discuss Policy Action for Climate Change Adaptation(PACCA) project and launch of the District

-Held a meeting with DTPC members to discuss Policy Action for Climate Change Adaptation(PACCA) project and launch of the District Climate Change Alliance.  
 -Supported and participated in Luwero District Climate Change Learning Alliance Launch whose objectives were:  
 1.To harmonise understanding of the learning Alliance concept and vision  
 2.To increase awareness on selected climate change and agriculture policy issues including research evidence  
 3.To develop action plans with implementation modalities.

SEO and DAO participated in Climate Change Learning Alliance Capacity building and reflection workshop whose objectives were:  
 A-to build capacity on developing knowledge and communication products,  
 B-To raise awareness on the climate change, agriculture and draft irrigation policies  
 C-To assess the progress made by the learning alliance.

SEO and DAO participated in gender and climate change reflection workshop organised IITA and EMLI whose objectives were:  
 a-share research evidence on gender and climate change adaptation.  
 B-Highlight gender gaps that affect climate change adaptation at the community, household and policy level  
 c- To develop key harmonised

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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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**8. Natural Resources**

gender messages for engaging policy makers and communication approaches that will be used.  
D-To share roles on preparing messages for dissemination.

Participated in a meeting to conduct a survey on meteorological data dissemination organised by UNMA

SEO, DPMO, DWO, Police officer, District Planner and ACAO participated in training on early warning systems and disaster preparedness organized by OPM whose objectives were to equip officers with skills on how to assess disasters and hazards, use of early warning systems to lessy the impact of disasters.

Participated in a workshop to integrate Disaster Risk Reduction interventions into the District Plans organised by Save the Children.

Participated in a workshop to conduct the institutional capacity assessment for child rights responsive planning & budgeting in the district at Imperial royal hotel that was organised by Save the Children together with ACODEV.

Participated in the stakeholders meeting for the Strategic Environmental Assessment of the Master Plan on logistics in the northern Economic Corridor (NEC) organised by the MWTC  
SEO participated in workshop to develop the National Wetlands Atlas organised by NEMA and UNEP

SEO participated in a meeting to discuss on the Environment and Natural resources performance indicators)

NA

Non Standard Outputs:

*Expenditure*



**Vote: 532** Luwero District**2015/16 Quarter 4****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**

221010 Special Meals and Drinks	0	66		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 66	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 66</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	30 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Ziobwe, Luwero TC, Bombo TC, Wobulenzi TC.)	58 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Ziobwe, Luwero TC, Bombo TC, Wobulenzi TC)	193.33	Some compliance visits were funded by MWE, NEMA, FAO
Non Standard Outputs:	Nil	-1 EIS for proposed expansion of Ndibulungi sugar plantation and establishment of sugar processing plant was revealed. -2 days field visits were conducted in Kamira & Kikyusa Sub-counties by Luwero DLG staff, FAO program Officer, Nakasongola & Caritas st		

*Expenditure*

221012 Small Office Equipment	380	420		110.5%
227001 Travel inland	1,000	669		66.9%
227004 Fuel, Lubricants and Oils	2,000	585		29.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,674	Non Wage Rec't:	41.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 1,674</b>	<b>Total</b>	<b>41.9%</b>

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

No. of new land disputes settled within FY	80 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	82 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	102.50	Some disputes are settled informally and some are not reported.
Non Standard Outputs:	470 Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs	2680 land transactions conducted  1120 land surveys coordinated		

*Expenditure*

221012 Small Office Equipment	300	220		73.3%
223005 Electricity	900	275		30.6%

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	495	<i>Non Wage Rec't:</i>	7.1%
<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%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>495</b>	<b>Total</b>	<b>7.1%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	300 building plans approved.	116 field visits conducted	0	Inadequate funding for physical plan development
	270 field visits conducted.	101 building plans approved		
	5 sensitization workshops conducted.			
	6 district physical planning meetings conducted.			
	1 structural plan for Kikyusa prepared.			

*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	396	N/A
227001 Travel inland	<b>5,250</b>	432	8.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	828
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>828</b>
			<b>10.4%</b>

**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**

0 N/A

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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:
- 1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs.
  - 2..Community development activities supervised/ monitored.
  - 3.FAL materials procured and distributed.
  - 4. Welfare to staffs( break tea and snacks)
  - 5. Support supervision to NGOs/CSOs
  - 6. NGO Quarterly review meetings conducted.
  - 7. NGO workshop conducted.
  - 11. Profficiency tests administered.
- 1. Office operation expenses.
  - 2. Support supervision to NGOs/CSOs.
  - 3.CDD funds transferred to groups 14 groups benefited from CDD funds and they include: Tusitukire wamu Dev't gp - Luwero S/C, Kitema Dev't Asstn - Makulubita S/C, Basooka Kwavula farme

*Expenditure*

211101 General Staff Salaries	<b>167,733</b>	164,810	98.3%
221009 Welfare and Entertainment	<b>1,000</b>	987	98.7%
221014 Bank Charges and other Bank related costs	<b>900</b>	137	15.3%
227001 Travel inland	<b>800</b>	637	79.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,364	N/A
291001 Transfers to Government Institutions	<b>0</b>	3,761	N/A

<i>Wage Rec't:</i>	<b>167,733</b>	<i>Wage Rec't:</i>	164,811	<i>Wage Rec't:</i>	98.3%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,124	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>	<b>5,782</b>	<i>Domestic Dev't:</i>	5,762	<i>Domestic Dev't:</i>	99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>176,515</b>	<b>Total</b>	<b>171,697</b>	<b>Total</b>	<b>97.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	26 (1.Community Development workers both at District and the 13LLGs.)	28 (1.Community Development workers both at District and the 13LLGs.)	107.69	N/A
Non Standard Outputs:	Home improvement campaign conducted in LLGs	1.Home improvement campaigns conducted in Kalagala S/C, Nyimbwa S/C& Kikyusa S/C.		

*Expenditure*

221002 Workshops and Seminars	<b>4,854</b>	4,764	98.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,854</b>	<i>Non Wage Rec't:</i>	4,764	<i>Non Wage Rec't:</i>	98.2%
<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%
<b>Total</b>	<b>4,854</b>	<b>Total</b>	<b>4,764</b>	<b>Total</b>	<b>98.2%</b>

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

**Output: Adult Learning**

No. FAL Learners Trained	586 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)	622 (1.FAL learners taught by their Instructors in the 13LLGs of;Kikyusa S/C Kalagala S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C. 2. FAL Instructors facilitated.)	106.14	N/A
Non Standard Outputs:	1.Monitoring and supervision of FAL activities in the 13 LLGs. 2.Conduct IGA workshops at district level. 3.Review workshop conducted at district level.4.FAL Instructors facilitated.	N/A		

*Expenditure*

221002 Workshops and Seminars	5,699	4,767	83.6%
221010 Special Meals and Drinks	0	441	N/A
221011 Printing, Stationery, Photocopying and Binding	620	486	78.4%
227001 Travel inland	10,166	11,861	116.7%
227004 Fuel, Lubricants and Oils	2,482	1,500	60.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,117	19,054	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,117</b>	<b>19,054</b>	<b>99.7%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Two community dialogues conducted at subcounty level on Gender Based Violence,and CEDAW.	N/A	0	N/A
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*Expenditure*

221002 Workshops and Seminars	4,000	3,176	79.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,176	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,176</b>	<b>79.4%</b>

**Output: Children and Youth Services**

**Vote: 532** Luwero District**2015/16 Quarter 4****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**

No. of children cases ( Juveniles) handled and settled	15 (Stakeholders Review meetings held, Support to Yourth Interest groups, Training of Yourth interest group members and benecificeries selection at Sub County levels. DTPC and STPC monitoring.)	18 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	120.00	Delays by Youths groups in opening bank accounts.
Non Standard Outputs:	70 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP).	9 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP) namely; Tweyanze Youth produce, Buyondo Boda boda, Mabuye Youth pineapple, Katale Youth boda boda, Kikyusa Youth Boda boda, Nalwana Youth boda boda proje		

*Expenditure*

221002 Workshops and Seminars	<b>9,000</b>	5,093	56.6%
221011 Printing, Stationery, Photocopying and Binding	<b>260</b>	180	69.1%
221014 Bank Charges and other Bank related costs	<b>700</b>	123	17.6%
222001 Telecommunications	<b>0</b>	105	N/A
222003 Information and communications technology (ICT)	<b>420</b>	105	25.0%
227001 Travel inland	<b>1,888</b>	1,588	84.1%
227004 Fuel, Lubricants and Oils	<b>1,841</b>	728	39.5%
291003 Transfers to Other Private Entities	<b>0</b>	60,100	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>	7,799	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>261,072</b>	<i>Domestic Dev't:</i>	60,223	<i>Domestic Dev't:</i>	23.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>261,072</b>	<b>Total</b>	<b>68,023</b>	<b>Total</b>	<b>26.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One council meeting held at the district level.Two executive Committee meetings held, Skills Development teaining done ,Monitoring and supervision done.Youth out of School sports development.)	1 (1. One council meeting held at the district level. 2.Two executive Committee meetings held. 3. 2 Skills Development . trainings done. .)	100.00	NIA
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**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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: 1. one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted in Makulubita and Kalagala subcounties. Conducting subcounty level trainings,production of forms,District level training on approval&endorsement procedures,documentation,monitoring,DTPC/STPC meetings to approve Subprojects,DEC /SEC Meetings to endorse Youth Sub projects,District level monitoring of Youth Livelihood projects., Training of YPMCs,YPCs,&SAC,submission of workplans and reports to MGLSD,Mobilisation and sensitization (radio programmes), Beneficiary selection & enterprise selection,office supplies,office tea,internet connectivity,Vechicle maintainance,bicycle maintaince of vechicle & vechicles,

*Expenditure*

221002 Workshops and Seminars	<b>4,078</b>	4,571	112.1%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	285	95.0%
227001 Travel inland	<b>4,492</b>	1,817	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,963</b>	6,673	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,963</b>	<b>6,673</b>	<b>60.9%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (In this Financial Year, there is no budget line for assisted aids.)	0 (In this Financial Year, there is no budget line for assisted aids.)	0	N/A
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# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> <li>1. Supervision/monitoring visits conducted in the 13 LLGs.</li> <li>2. Disability council Executive meeting conducted at the district level.</li> <li>3. Workshop for PWD leaders on proposal writing, constitution making, project planning, management and evaluation conducted at the district level.</li> <li>4. Review workshop with PWD groups conducted at the district level.</li> <li>5. Funds transferred to PWDs in the LLGs.</li> <li>6. Veting and refining meetings conducted at the district level.</li> <li>7. CBR workshop conducted.</li> </ol>	<ol style="list-style-type: none"> <li>1. Vetting meeting for PWD groups to benefit from special grant conducted at District level</li> <li>2. workshop to review the progress of PWD activities implemented under the special grant conducted at district level.</li> <li>3. Elections for District Disability Cou</li> </ol>
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*Expenditure*

221002 Workshops and Seminars	<b>3,291</b>	3,077	93.5%
221010 Special Meals and Drinks	<b>288</b>	180	62.4%
221011 Printing, Stationery, Photocopying and Binding	<b>80</b>	30	37.5%
222001 Telecommunications	<b>20</b>	50	250.0%
224006 Agricultural Supplies	<b>32,765</b>	30,206	92.2%
227001 Travel inland	<b>3,299</b>	4,098	124.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> <b>39,894</b>		<i>Non Wage Rec't:</i> 37,640	<i>Non Wage Rec't:</i> 94.4%
<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%
<b>Total</b>	<b>39,894</b>	<b>Total 37,640</b>	<b>Total 94.4%</b>

**Output: Representation on Women's Councils**

<p>No. of women councils supported</p>	<p>3 (3 women council / Executive meetings conducted at the District level)</p>	<p>3 (1. Two Women Council Executive meeting conducted at the District level. 2. Women Council meeting conducted at the District level.)</p>	<p>100.00</p>	<p>N/A</p>
<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> <li>1. Two workshops on GBV/ CEDAW and IGA conducted in the 2 LLGs</li> <li>2. Monitoring and supervision visits conducted.</li> </ol>	<ol style="list-style-type: none"> <li>1. Monitoring and supervision visits conducted.</li> <li>2. One workshop on mushroom growing conducted at District level.</li> </ol>		

*Expenditure*

221002 Workshops and Seminars	<b>1,951</b>	1,351	69.2%
221010 Special Meals and Drinks	<b>588</b>	263	44.6%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	107	N/A
222001 Telecommunications	<b>70</b>	40	57.5%
227001 Travel inland	<b>4,216</b>	4,088	97.0%

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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>	<b>6,975</b>	<i>Non Wage Rec't:</i>	5,848	<i>Non Wage Rec't:</i>	83.8%
<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%
<b>Total</b>	<b>6,975</b>	<b>Total</b>	<b>5,848</b>	<b>Total</b>	<b>83.8%</b>

### 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:	1) 4 quarterly progress reports produced	Four quarterly progress reports produced.	0	N/A
	2) Internal Assessment Report produced.	Five staff paid salary for 12 months.		

*Expenditure*

211101 General Staff Salaries	<b>61,042</b>	38,120	62.4%
221008 Computer supplies and Information Technology (IT)	<b>600</b>	600	100.0%
221009 Welfare and Entertainment	<b>2,040</b>	1,920	94.1%
223006 Water	<b>360</b>	558	155.0%
227001 Travel inland	<b>0</b>	678	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	458	N/A
<i>Wage Rec't:</i>	<b>61,042</b>	<i>Wage Rec't:</i> 38,120	<i>Wage Rec't:</i> 62.4%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 3,564	<i>Non Wage Rec't:</i> 118.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 650	<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%
<b>Total</b>	<b>64,042</b>	<b>Total</b> 42,334	<b>Total</b> 66.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes produced)	12 (Twelve sets of TPC minutes produced)	100.00	N/A
No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	5 (Five qualified staff in the unit.)	71.43	
No of minutes of Council meetings with relevant resolutions	3 (District Council minute for approval of District Development Plan, Annual Work Plan and Budget.)	3 (Three District Council minutes for laying of budget and approval of Annual Work Plan and Budget.)	100.00	



**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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: N/A

*Expenditure*

221010 Special Meals and Drinks	<b>5,400</b>	3,780	70.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,400</b>	<i>Non Wage Rec't:</i> 3,780	<i>Non Wage Rec't:</i> 70.0%	
<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%	
<b>Total</b>	<b>5,400</b>	<b>Total 3,780</b>	<b>Total 70.0%</b>	

**Output: Statistical data collection**

Non Standard Outputs: One District annual statistical abstract produced. One District annual statistical abstract produced. 0 Scanty and unreliable data in departments.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	456	N/A	
227001 Travel inland	<b>468</b>	611	130.6%	
227004 Fuel, Lubricants and Oils	<b>1,032</b>	909	88.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,976	<i>Non Wage Rec't:</i> 98.8%	
<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%	
<b>Total</b>	<b>2,000</b>	<b>Total 1,976</b>	<b>Total 98.8%</b>	

**Output: Project Formulation**

Non Standard Outputs: 1) Phase III construction of 100 bed general ward at Luwero HC IV facilitated. 2) Construction 5-stance pit latrine at Bamugolodde r/c p/s, Kawe c/u p/s, Bukimu Islamic p/s, Mamuli c/u p/s, Kitanda r/c p/s, Butuntumula UMEA p/s, Kanyanda p/s, Bukasa r/c p/s, Ndejje Junior p/s & St. Savio Buvuma P/s. facilitated 3) Procurement and distribution of 126 in-calf heifers, 40,000 banana tissue plant lets, 30,000 coffee seedlings, development of plant and tree seedling nursery bed and support 4 fish farmer groups and 10 fish farmers. 4. Procurement of laptop for the DEO, 2 desk top computers with printer for DSC& DIA, scanner and Ipad for Planner; and 10 boardroom chairs

1. •Coordinated distribution of 120 heifers to farmers under LRDP, ie, Katikamu (30), Bamunanika (30), Luwero T/C (10), Bombo T/C (10), Wobulenzi (10), Makulubita (10) and Butuntumula (10)

2. •Coordinated distribution of fish fingerings and feeds, ie

0 N/A

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>8,600</b>	12,000	139.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	2,338	129.9%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	464	46.4%
224001 Medical and Agricultural supplies	<b>666,710</b>	638,938	95.8%
227001 Travel inland	<b>11,527</b>	5,961	51.7%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	4,202	168.1%
228001 Maintenance - Civil	<b>191,501</b>	189,301	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>909,165</b>	853,204	93.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>909,165</b>	<b>853,204</b>	<b>93.8%</b>

**Output: Development Planning**

0 N/A

Non Standard Outputs: One Development partners conference held; One Budget conference conducted; One Budget Framework Paper produced; LC III participatory planning process supervised, departmental work plan preparation coordinated.

1. Conducted budget conference  
 2. Budget Framework Paper for FY 2016/17 produced and submitted to MoFPED as required.  
 3. Departmental work plan preparation coordinated.

*Expenditure*

211103 Allowances	<b>420</b>	420	100.0%
221010 Special Meals and Drinks	<b>2,655</b>	3,360	126.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,520</b>	512	33.7%
222001 Telecommunications	<b>200</b>	200	100.0%
227001 Travel inland	<b>675</b>	1,675	248.1%
227004 Fuel, Lubricants and Oils	<b>1,452</b>	370	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,922</b>	6,537	94.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,922</b>	<b>6,537</b>	<b>94.4%</b>

**Output: Management Information Systems**

0 N/A

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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: 1)Four (4) District quarterly OBT progress reports management produced. 2. District OBT performance contract produced

1.Draft and Final Budget Performance Contract FY 2016/17 producedand submitted to MoFPED as required. 2. Three quarterly budget performance report FY 2015/16 produced and submitted as required.

*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	840		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>320</b>	800		250.0%
227001 Travel inland	<b>7,680</b>	7,040		91.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 8,680	<i>Non Wage Rec't:</i>	108.5%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total 8,680</b>	<b>Total</b>	<b>108.5%</b>

**Output: Operational Planning**

Non Standard Outputs: One vehicle serviced and repaired

0 Old vehicle

*Expenditure*

227001 Travel inland	<b>0</b>	5,648		N/A
228002 Maintenance - Vehicles	<b>5,000</b>	6,625		132.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 12,273	<i>Non Wage Rec't:</i>	245.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 12,273</b>	<b>Total</b>	<b>245.5%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs: 1. Four (4) Monitoring and supervision reports for LGMSD & LRDP projects produced. Four quarterly monitoring and supervision reports for LGMSD and LRDP projects done.

0 N/A

*Expenditure*

227001 Travel inland	<b>22,960</b>	18,277		79.6%
<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>	<b>35,680</b>	<i>Domestic Dev't:</i> 18,277	<i>Domestic Dev't:</i>	51.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,680</b>	<b>Total 18,277</b>	<b>Total</b>	<b>51.2%</b>

# Vote: 532 Luwero District

# 2015/16 Quarter 4

## 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

#### 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:	Seven staffs paid salaries for 12 months	Six staff paid salaries for 12 months.	0	The Internal audit budget is still low to cover all the auditable areas and to maintain the department motor vehicle.
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#### Expenditure

211101 General Staff Salaries	<b>64,837</b>	42,255	65.2%
Wage Rec't:	<b>64,837</b>	42,255	65.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,837</b>	<b>42,255</b>	<b>65.2%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe Sub counties.)	4 ( District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe Sub counties.)	100.00	The Internal audit budget is still low to cover all the auditable areas and to maintain the department motor vehicle.
Date of submitting Quaterly Internal Audit Reports	( )	31/7/2016 (District Headquarter)	0	
Non Standard Outputs:	Four Audit reports for Schools, SACCOs, and health centres produced.	One Special Audit due to financial mismanagement at Kyawangabi P/S		

#### Expenditure

221007 Books, Periodicals & Newspapers	<b>480</b>	367	76.5%
221008 Computer supplies and Information Technology (IT)	<b>800</b>	870	108.8%
221009 Welfare and Entertainment	<b>1,200</b>	1,708	142.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,194</b>	1,632	136.7%

**Vote: 532** Luwero District

**2015/16 Quarter 4**

**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**

221012 Small Office Equipment	<b>200</b>	40	20.0%
221017 Subscriptions	<b>300</b>	250	83.3%
227001 Travel inland	<b>10,493</b>	11,064	105.4%
227004 Fuel, Lubricants and Oils	<b>9,940</b>	8,081	81.3%
228002 Maintenance - Vehicles	<b>1,394</b>	2,789	200.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>26,000</b>	Non Wage Rec't: 26,800	Non Wage Rec't: 103.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,000</b>	<b>Total 26,800</b>	<b>Total 103.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>28,327,983</b>	Wage Rec't: 28,222,986	Wage Rec't: 99.6%
Non Wage Rec't:	<b>6,900,377</b>	Non Wage Rec't: 7,972,311	Non Wage Rec't: 115.5%
Domestic Dev't:	<b>2,231,045</b>	Domestic Dev't: 2,000,701	Domestic Dev't: 89.7%
Donor Dev't:	<b>590,000</b>	Donor Dev't: 633,612	Donor Dev't: 107.4%
<b>Total</b>	<b>38,049,405</b>	<b>Total 38,829,609</b>	<b>Total 102.1%</b>

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>748,459</b>	<b>624,020</b>
<b>Sector: Works and Transport</b>				<b>63,077</b>	<b>39,469</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,077</b>	<b>39,469</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,667</b>	<b>10,667</b>
LCII: Kyampisi				10,667	10,667
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	10,667	10,667
<b>Output: District Roads Maintenance (URF)</b>				<b>52,410</b>	<b>28,802</b>
LCII: Kibanyi				3,300	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of •Nadbilakodara – Mpute 4.3km</b>		Other Transfers from Central Government	N/A	3,300	0
LCII: Kiteme				7,110	4,802
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of •Mullajje – Kyamiko 2.58km</b>		Other Transfers from Central Government	N/A	2,000	1,000
<b>Routine maintenance of •Kalwe – Giryada – Bububbi 7.3km</b>		Other Transfers from Central Government	N/A	5,110	3,802
LCII: Sekamuli				42,000	24,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Wobulenzi - Sekamuli 12.0km</b>	Wobulenzi - Sekamuli 12KM	Other Transfers from Central Government	N/A	42,000	24,000
<b>Sector: Education</b>				<b>593,769</b>	<b>493,822</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>144,513</b>	<b>118,623</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>53,123</b>
LCII: Kibanyi				52,000	53,123
Item: 312104 Other Structures					
<b>Mityebiri RC</b>		Conditional Grant to SFG	Completed	52,000	53,123
<b>Output: Latrine construction and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: kibirizi				13,000	0
Item: 312104 Other Structures					
<b>Ndabirakoddala</b>		Conditional Grant to SFG	N/A	13,000	0
LCII: Kiteme				13,000	0

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>748,459</b>	<b>624,020</b>
Item: 312104 Other Structures					
<b>Magogo P/S</b>		Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,513</b>	<b>65,500</b>
LCII: Kibanyi				29,266	32,028
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Malungu</b>		Conditional Grant to Primary Education	N/A	4,189	5,120
<b>Kkalwe</b>		Conditional Grant to Primary Education	N/A	5,684	6,649
<b>Luteete Umea</b>		Conditional Grant to Primary Education	N/A	5,180	5,760
<b>Luteete Mixed</b>		Conditional Grant to Primary Education	N/A	5,472	5,687
<b>Kibanyi RC</b>		Conditional Grant to Primary Education	N/A	4,538	5,423
<b>St, Kizito Giriyaada</b>		Conditional Grant to Primary Education	N/A	4,202	3,388
LCII: kibirizi				9,581	7,794
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Busambu</b>		Conditional Grant to Primary Education	N/A	4,450	4,021
<b>St. Joseph Magogo</b>		Conditional Grant to Primary Education	N/A	5,131	3,773
LCII: Kiteme				12,850	11,053
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Buweke Public</b>		Conditional Grant to Primary Education	N/A	4,503	4,491
<b>Mugoggo</b>		Conditional Grant to Primary Education	N/A	4,362	4,394
<b>Kajuule Memorial</b>		Conditional Grant to Primary Education	N/A	3,986	2,168
LCII: Mpologoma				8,002	6,068
Item: 263105 Treasury Transfers to Agencies (Current)					

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>748,459</b>	<b>624,020</b>
<b>Bugga SDA</b>		Conditional Grant to Primary Education	N/A	3,539	2,336
<b>Bbugga RC</b>		Conditional Grant to Primary Education	N/A	4,463	3,732
LCII: Sekamuli Item: 263105 Treasury Transfers to Agencies (Current)				6,813	8,556
<b>Sekamuli CU</b>		Conditional Grant to Primary Education	N/A	6,813	8,556
<b>LG Function: Secondary Education</b>				<b>449,256</b>	<b>375,199</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>449,256</b>	<b>375,199</b>
LCII: kibirizi Item: 263105 Treasury Transfers to Agencies (Current)				30,000	22,025
<b>Ebony College</b>	Kibirizi	Conditional Grant to Secondary Education	N/A	30,000	22,025
LCII: Kiteme Item: 263105 Treasury Transfers to Agencies (Current)				90,000	70,589
<b>Kakola High School</b>	Kakola	Conditional Grant to Secondary Education	N/A	90,000	70,589
LCII: Kyampisi Item: 263105 Treasury Transfers to Agencies (Current)				309,256	258,646
<b>Lutete s.s.s</b>	Lutete	Conditional Grant to Secondary Education	N/A	80,000	89,573
<b>Kings College Bamunaka</b>	Bamunanika	Conditional Grant to Secondary Education	N/A	80,000	40,493
<b>Brilliant College School</b>	kyampisi	Conditional Grant to Secondary Education	N/A	50,000	86,184
<b>St Kalori Lwanga SS</b>	Mulajje	Conditional Grant to Secondary Education	N/A	99,256	42,396
LCII: Sekamuli Item: 263105 Treasury Transfers to Agencies (Current)				20,000	23,940
<b>Sekamuli CU SS</b>	Sekamuli	Conditional Grant to Secondary Education	N/A	20,000	23,940
<b>Sector: Health</b>				<b>39,849</b>	<b>37,754</b>
<b>LG Function: Primary Healthcare</b>				<b>39,849</b>	<b>37,754</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,640</b>	<b>14,640</b>
LCII: Kyampisi Item: 231001 Non Residential buildings (Depreciation)				14,640	14,640



**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>748,459</b>	<b>624,020</b>
<b>Renovation and Maintenance of H/C plus retention</b>		Conditional Grant to PHC - development	N/A	14,640	14,640
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,209</b>	<b>15,209</b>
LCII: Kyampisi				15,209	15,209
Item: 263104 Transfers to other govt. units (Current)					
<b>Mulajje HCII</b>	Kasenene	Conditional Grant to PHC - development	N/A	7,605	7,605
<b>Luteete</b>	Lutete	Conditional Grant to PHC - development	N/A	7,605	7,605
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>7,906</b>
LCII: Kibanyi				5,000	3,906
Item: 263104 Transfers to other govt. units (Current)					
<b>Bamunanika H/C III</b>	Bamunanika	Conditional Grant to PHC - development	N/A	5,000	3,906
LCII: Sekamuli				5,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Sekamuli H/C III</b>	Sekamuli	Conditional Grant to PHC - development	N/A	5,000	4,000
<b>Sector: Water and Environment</b>				<b>51,764</b>	<b>52,974</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,764</b>	<b>52,974</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,764</b>	<b>0</b>
LCII: Kiteme				7,764	0
Item: 312104 Other Structures					
<b>Kalilo katono Kiteme</b>	kiziri	Conditional transfer for Rural Water	N/A	7,764	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,000</b>	<b>52,974</b>
LCII: Kibanyi				44,000	52,974
Item: 312104 Other Structures					
<b>Borehole Rehabilitation in selected Sites</b>	Selected sites	Conditional transfer for Rural Water	Completed	44,000	52,974

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>711,548</b>	<b>558,754</b>
<b>Sector: Works and Transport</b>				<b>76,711</b>	<b>28,837</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,711</b>	<b>28,837</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,887</b>	<b>3,887</b>
LCII: Kayindu				13,887	3,887
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	13,887	3,887
<b>Output: District Roads Maintenance (URF)</b>				<b>62,824</b>	<b>24,950</b>
LCII: Degeya				62,824	24,950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Spot gravel of selected bad spots 6.9Km</b>		Other Transfers from Central Government	N/A	62,824	24,950
<b>Sector: Education</b>				<b>537,023</b>	<b>448,347</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>220,023</b>	<b>258,047</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>70,000</b>	<b>109,672</b>
LCII: Busiika				18,000	31,996
Item: 312104 Other Structures					
<b>Completion of 3 classroom block at Busiika UMEA p/s</b>		Conditional Grant to SFG	Completed	18,000	31,996
LCII: Busoke				52,000	77,676
Item: 312104 Other Structures					
<b>Kokko CU</b>		Conditional Grant to SFG	Completed	52,000	77,676
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>150,023</b>	<b>148,375</b>
LCII: Busiika				15,412	13,551
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Busiika Umea</b>		Conditional Grant to Primary Education	N/A	4,822	4,171
<b>Nalwana Islamic</b>		Conditional Grant to Primary Education	N/A	4,972	4,157
<b>Nattyole RC</b>		Conditional Grant to Primary Education	N/A	5,618	5,223
LCII: Busoke				41,706	42,818
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Mityebiri</b>		Conditional Grant to Primary Education	N/A	4,003	3,799

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>711,548</b>	<b>558,754</b>
<b>Mityebiri SDA</b>		Conditional Grant to Primary Education	N/A	4,977	4,959
<b>Ndabirakoddala</b>		Conditional Grant to Primary Education	N/A	4,831	4,937
<b>Siira Memorial</b>		Conditional Grant to Primary Education	N/A	5,348	6,297
<b>Nkokonjeru</b>		Conditional Grant to Primary Education	N/A	5,866	5,825
<b>Wakivule CU</b>		Conditional Grant to Primary Education	N/A	4,729	3,561
<b>Nkokonjeru Islamic</b>		Conditional Grant to Primary Education	N/A	5,884	6,924
<b>Mpigi C/U</b>		Conditional Grant to Primary Education	N/A	6,069	6,515
LCII: Degeya Item: 263105 Treasury Transfers to Agencies (Current)				19,555	8,197
<b>Anoonya Orthodox</b>		Conditional Grant to Primary Education	N/A	15,326	5,171
<b>Masunkwe CU</b>		Conditional Grant to Primary Education	N/A	4,229	3,026
LCII: Kakakala Item: 263105 Treasury Transfers to Agencies (Current)				0	2,572
<b>Lukyamu umea</b>		Conditional Grant to Primary Salaries	N/A	0	2,572
LCII: Kalanamu Item: 263105 Treasury Transfers to Agencies (Current)				18,672	20,194
<b>Ndagga St. Marys</b>		Conditional Grant to Primary Education	N/A	4,083	4,205
<b>Kalanamu Public</b>		Conditional Grant to Primary Education	N/A	6,060	6,997
<b>Kalagala CU</b>		Conditional Grant to Primary Education	N/A	4,446	5,548
<b>Kalagala Islamic</b>		Conditional Grant to Primary Education	N/A	4,083	3,444
LCII: Kamira				17,928	17,704

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>711,548</b>	<b>558,754</b>
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Nazalesi SDA</b>		Conditional Grant to Primary Education	N/A	5,118	4,844
<b>Kitanda RC</b>		Conditional Grant to Primary Education	N/A	4,397	3,696
<b>St. Bruno Kalagala</b>		Conditional Grant to Primary Education	N/A	3,928	3,103
<b>Bugema CU</b>		Conditional Grant to Primary Education	N/A	4,485	6,061
LCII: Kayindu				4,857	6,269
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kayindu CU</b>		Conditional Grant to Primary Education	N/A	4,857	6,269
LCII: Lunyolya				17,119	22,619
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Lunyolya RC</b>		Conditional Grant to Primary Education	N/A	4,087	3,010
<b>Kokko CU</b>		Conditional Grant to Primary Education	N/A	4,273	5,772
<b>Mulajje RC</b>		Conditional Grant to Primary Education	N/A	4,570	9,859
<b>Lunyolya C/U</b>		Conditional Grant to Primary Education	N/A	4,189	3,978
LCII: Not Specified				4,441	4,054
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Lukomera CU</b>		Conditional Grant to Primary Education	N/A	4,441	4,054
LCII: Vvumba				10,334	10,396
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Vvumba CU</b>		Conditional Grant to Primary Education	N/A	5,729	5,828
<b>Kibanga CU</b>		Conditional Grant to Primary Education	N/A	4,605	4,569
<b>LG Function: Secondary Education</b>				<b>317,000</b>	<b>190,300</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>317,000</b>	<b>190,300</b>
LCII: Busiika				54,000	56,909

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>711,548</b>	<b>558,754</b>
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Berbra Hill SS</b>	Busika	Conditional Grant to Secondary Education	N/A	54,000	56,909
LCII: Busoke				95,000	42,694
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Mpigi SS</b>	Mpigi	Conditional Grant to Secondary Education	N/A	95,000	42,694
LCII: Kalanamu				70,000	43,639
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kalanamu SSS</b>	Kalanamu	Conditional Grant to Secondary Education	N/A	70,000	43,639
LCII: Kayindu				13,000	28,181
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kayindu</b>	Kayindu	Conditional Grant to Secondary Education	N/A	13,000	28,181
LCII: Vvumba				85,000	18,878
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bulemezi Vumba SS</b>	Vumba	Conditional Grant to Secondary Education	N/A	85,000	18,878
<b>Sector: Health</b>				<b>53,146</b>	<b>60,732</b>
<b>LG Function: Primary Healthcare</b>				<b>53,146</b>	<b>60,732</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,076</b>	<b>23,616</b>
LCII: Busoke				10,236	7,677
Item: 263104 Transfers to other govt. units (Current)					
<b>Natyole HC II</b>	Natyole	Conditional Grant to PHC - development	N/A	10,236	7,677
LCII: Degeya				7,605	5,703
Item: 263104 Transfers to other govt. units (Current)					
<b>Annoonya HC II</b>	Degeya	Conditional Grant to PHC- Non wage	N/A	7,605	5,703
LCII: Kamira				10,236	10,236
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugema University HC III</b>	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,236	10,236
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,070</b>	<b>37,116</b>
LCII: Busiika				22,370	35,116
Item: 263104 Transfers to other govt. units (Current)					
<b>Kalagala H/C IV</b>	Kalagala	Conditional Grant to PHC - development	N/A	22,370	35,116

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>711,548</b>	<b>558,754</b>
LCII: Kayindu				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Kayindu H/C II</b>	Kayindu	Conditional Grant to PHC - development	N/A	2,700	2,000
<b>Sector: Water and Environment</b>				<b>44,668</b>	<b>20,839</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,668</b>	<b>20,839</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>23,293</b>	<b>0</b>
LCII: Busiika				7,764	0
Item: 312104 Other Structures					
<b>Busiika</b>	Busiika	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Kamira				7,764	0
Item: 312104 Other Structures					
<b>Bunsule Kamira</b>	Kamira Bunsule	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Vvumba				7,764	0
Item: 312104 Other Structures					
<b>Sira</b>	Sira	Conditional transfer for Rural Water	N/A	7,764	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,375</b>	<b>20,839</b>
LCII: Busoke				21,375	20,839
Item: 312104 Other Structures					
<b>Busoke</b>	Busoke	Conditional transfer for Rural Water	Completed	21,375	20,839

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamira</b>		<i>LCIV: Bamunanika</i>		<b>218,483</b>	<b>212,769</b>
<b>Sector: Works and Transport</b>				<b>24,570</b>	<b>15,096</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,570</b>	<b>15,096</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,650</b>	<b>11,650</b>
LCII: katagwe				11,650	11,650
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	11,650	11,650
<b>Output: District Roads Maintenance (URF)</b>				<b>12,920</b>	<b>3,446</b>
LCII: Kitenderi				8,200	2,200
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of</b>		Other Transfers from Central Government	N/A	8,200	2,200
<b>•Kyangabakama – Matembe – Kudumali 11.48km</b>					
LCII: Mabuye				4,720	1,246
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of</b>		Other Transfers from Central Government	N/A	4,720	1,246
<b>•Mabuye – Bugabo – Kiwanguzi 6.6km</b>					
<b>Sector: Education</b>				<b>162,838</b>	<b>170,835</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,838</b>	<b>141,240</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>57,309</b>
LCII: Nambere				52,000	57,309
Item: 312104 Other Structures					
<b>Nambere P/S</b>		Conditional Grant to SFG	Completed	52,000	57,309
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,838</b>	<b>83,931</b>
LCII: Kabunyatta				18,119	32,948
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kiiso</b>		Conditional Grant to Primary Education	N/A	4,432	18,155
<b>Makonkjonnyigo</b>		Conditional Grant to Primary Education	N/A	4,521	6,045
<b>Matembe CU</b>		Conditional Grant to Primary Education	N/A	4,384	4,641
<b>Watuba Umea</b>		Conditional Grant to Primary Education	N/A	4,782	4,106
LCII: Kaswa				12,142	13,065

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamira</b>		<i>LCIV: Bamunanika</i>		<b>218,483</b>	<b>212,769</b>
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kabuguma</b>		Conditional Grant to Primary Education	N/A	3,760	3,087
<b>Kamira</b>		Conditional Grant to Primary Education	N/A	4,286	5,184
<b>Kyampologoma</b>		Conditional Grant to Primary Education	N/A	4,096	4,795
LCII: katagwe				11,077	10,691
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>St. Kalori Katagwe Keera</b>		Conditional Grant to Primary Education	N/A	6,684	5,136
<b>Katagwe RC</b>		Conditional Grant to Primary Education	N/A	4,392	5,556
LCII: Kitenderi				7,772	8,251
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kyangabakama</b>		Conditional Grant to Primary Education	N/A	4,207	5,015
<b>Kigumbya PS</b>		Conditional Grant to Primary Education	N/A	3,565	3,236
LCII: Mabuye				4,003	4,158
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Mabuye CU</b>		Conditional Grant to Primary Education	N/A	4,003	4,158
LCII: Mazzi				9,289	8,077
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Mazzi CU</b>		Conditional Grant to Primary Education	N/A	4,711	4,440
<b>Kabukunga</b>		Conditional Grant to Primary Education	N/A	4,578	3,638
LCII: Nambere				8,436	6,741
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Galikwoleka</b>		Conditional Grant to Primary Education	N/A	4,233	3,437
<b>Nambeere</b>		Conditional Grant to Primary Education	N/A	4,202	3,304
<b>LG Function: Secondary Education</b>				<b>40,000</b>	<b>29,595</b>
<i>Lower Local Services</i>					



**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamira</b>		<i>LCIV: Bamunanika</i>		<b>218,483</b>	<b>212,769</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,000</b>	<b>29,595</b>
LCII: Mazzi				40,000	29,595
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Mazzi Vocational SSS</b>		Conditional Grant to Secondary Education	N/A	40,000	29,595
<b>Sector: Health</b>				<b>9,700</b>	<b>6,000</b>
<b>LG Function: Primary Healthcare</b>				<b>9,700</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,700</b>	<b>6,000</b>
LCII: Kaswa				6,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Kamira H/C III</b>	Kamira	Conditional Grant to PHC - development	N/A	6,000	4,000
LCII: Mazzi				3,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Mazzi H/C II</b>	Mazzi	Conditional Grant to PHC - development	N/A	3,700	2,000
<b>Sector: Water and Environment</b>				<b>21,375</b>	<b>20,839</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,375</b>	<b>20,839</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,375</b>	<b>20,839</b>
LCII: Kaswa				21,375	20,839
Item: 312104 Other Structures					
<b>Namuninge</b>	Namuninge	Conditional transfer for Rural Water	N/A	21,375	20,839

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyusa</b>		<i>LCIV: Bamunanika</i>		<b>430,279</b>	<b>292,214</b>
<b>Sector: Works and Transport</b>				<b>11,724</b>	<b>11,724</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,724</b>	<b>11,724</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,724</b>	<b>11,724</b>
LCII: Kireku				11,724	11,724
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	11,724	11,724
<b>Sector: Education</b>				<b>348,869</b>	<b>216,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,869</b>	<b>51,672</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,869</b>	<b>51,672</b>
LCII: Kibengo				9,413	9,244
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kibengo Umea</b>		Conditional Grant to Primary Education	N/A	4,592	4,097
<b>Kibengo R/C</b>		Conditional Grant to Primary Education	N/A	4,822	5,146
LCII: Kireku				13,160	11,380
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Damascus</b>		Conditional Grant to Primary Education	N/A	5,056	4,620
<b>Kiwanguzi RC</b>		Conditional Grant to Primary Education	N/A	4,397	3,530
<b>Kyanukuzi</b>		Conditional Grant to Primary Education	N/A	3,707	3,230
LCII: Kiziba				10,404	11,196
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bumbu Orthodox</b>		Conditional Grant to Primary Education	N/A	4,295	3,420
<b>Kiziba CU</b>		Conditional Grant to Primary Education	N/A	6,109	7,777
LCII: Kyampogola				4,074	4,419
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kawe CU</b>		Conditional Grant to Primary Education	N/A	4,074	4,419
LCII: Wabusana				12,280	10,437
Item: 263105 Treasury Transfers to Agencies (Current)					

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyusa</b>		<i>LCIV: Bamunanika</i>		<b>430,279</b>	<b>292,214</b>
<b>Buzibwera CU</b>		Conditional Grant to Primary Education	N/A	4,680	3,813
<b>Kankoole CU</b>		Conditional Grant to Primary Education	N/A	3,848	3,836
<b>St. John Crystom Kakoola</b>		Conditional Grant to Primary Education	N/A	3,751	2,788
LCII: Wankanya Item: 263105 Treasury Transfers to Agencies (Current)				4,538	4,996
<b>Kimazi C/U</b>		Conditional Grant to Primary Education	N/A	4,538	4,996
<b>LG Function: Secondary Education</b>				<b>295,000</b>	<b>164,905</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kibengo Item: 231001 Non Residential buildings (Depreciation)				100,000	0
<b>Semu Muwanguzi sss</b>	Bukima	Construction of Secondary Schools	N/A	100,000	0
<b>Output: Teacher house construction</b>				<b>0</b>	<b>45,737</b>
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				0	45,737
<b>Construction of Teachers house at Semu Muwanguzi Memo SSS</b>	Kiwanguzi	Conditional Grant to SFG	Completed	0	45,737
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>195,000</b>	<b>119,168</b>
LCII: Wabusana Item: 263105 Treasury Transfers to Agencies (Current)				90,000	43,320
<b>Buzibwera SS</b>	Buzibwera	Conditional Grant to Secondary Education	N/A	90,000	43,320
LCII: Wankanya Item: 263105 Treasury Transfers to Agencies (Current)				105,000	75,848
<b>Kikyusa High School</b>	Kikyusa	Conditional Grant to Secondary Education	N/A	35,000	62,244
<b>Semumuwanguzi SSS</b>	Wankanya	Conditional Grant to Secondary Education	N/A	70,000	13,604
<b>Sector: Health</b>				<b>26,936</b>	<b>22,236</b>
<b>LG Function: Primary Healthcare</b>				<b>26,936</b>	<b>22,236</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,236</b>	<b>10,236</b>

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyusa</b>		<i>LCIV: Bamunanika</i>		<b>430,279</b>	<b>292,214</b>
LCII: Kiziba				10,236	10,236
Item: 263104 Transfers to other govt. units (Current)					
<b>Holly cross Kikyusa HC III</b>	Kikyusa Trading Centre	Conditional Grant to PHC - development	N/A	10,236	10,236
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,700</b>	<b>12,000</b>
LCII: Kibengo				5,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Kibengo H/C III</b>	Kibengo	Conditional Grant to PHC - development	N/A	5,000	4,000
LCII: Kireku				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Kireku</b>	Kireku	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Kiziba				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Kirumandagi H/C II</b>	Kirumandagi	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Wabusana				6,300	4,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Wabusana H/C III</b>	Wabusana	Conditional Grant to PHC - development	N/A	6,300	4,000
<b>Sector: Water and Environment</b>				<b>42,750</b>	<b>41,677</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,750</b>	<b>41,677</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,750</b>	<b>41,677</b>
LCII: Kireku				21,375	20,839
Item: 312104 Other Structures					
<b>Namakofu</b>	Namakofu	Conditional transfer for Rural Water	Completed	21,375	20,839
LCII: Wabusana				21,375	20,839
Item: 312104 Other Structures					
<b>Buzzibwera</b>	Buzzibwera	Conditional transfer for Rural Water	Completed	21,375	20,839

**Vote: 532** Luwero District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bamunanika</i>		<b>15,565</b>	<b>7,363</b>
<b>Sector: Education</b>				<b>15,565</b>	<b>7,363</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,565</b>	<b>7,363</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,565</b>	<b>7,363</b>
LCII: Not Specified				15,565	7,363
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Lukole Umea</b>		Conditional Grant to Primary Education	N/A	15,565	7,363

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>373,106</b>	<b>383,552</b>
<b>Sector: Works and Transport</b>				<b>15,684</b>	<b>15,689</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,684</b>	<b>15,689</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,684</b>	<b>15,689</b>
LCII: Kyetume				15,684	15,689
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>	Katuba Tema Buzibwera	Other Transfers from Central Government	N/A	15,684	15,689
<b>Sector: Education</b>				<b>334,717</b>	<b>350,168</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,791</b>	<b>121,144</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>121,791</b>	<b>121,144</b>
LCII: Bububi				9,179	12,528
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Nampungwe</b>		Conditional Grant to Primary Education	N/A	4,255	3,649
<b>Nalweweta Umea</b>		Conditional Grant to Primary Education	N/A	4,923	4,816
<b>Nakabululu</b>		Conditional Grant to Primary Salaries	N/A	0	4,063
LCII: Bukimu				4,530	4,531
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bukimu Islamic</b>		Conditional Grant to Primary Education	N/A	4,530	4,531
LCII: Kabulanaka				4,273	4,721
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kabulanaka RC</b>		Conditional Grant to Primary Education	N/A	4,273	4,721
LCII: Kakakala				20,941	21,877
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Wakataayi Umea</b>		Conditional Grant to Primary Education	N/A	5,636	5,717
<b>Kijugumbya RC</b>		Conditional Grant to Primary Education	N/A	5,295	5,032
<b>Tongo RC</b>		Conditional Grant to Primary Education	N/A	5,224	5,216
<b>Kalere C/U</b>		Conditional Grant to Primary Education	N/A	4,786	5,913

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>373,106</b>	<b>383,552</b>
LCII: Kyetume Item: 263105 Treasury Transfers to Agencies (Current)				12,535	9,947
<b>Kyetume SDA</b>		Conditional Grant to Primary Education	N/A	4,171	4,371
<b>Wabutungulu</b>		Conditional Grant to Primary Education	N/A	8,364	5,576
LCII: Nakigoza Item: 263105 Treasury Transfers to Agencies (Current)				14,615	15,871
<b>Kiyiia R/C</b>		Conditional Grant to Primary Education	N/A	4,853	4,419
<b>Ngalonkalu</b>		Conditional Grant to Primary Education	N/A	5,503	5,659
<b>Nakigoza</b>		Conditional Grant to Primary Education	N/A	4,260	5,793
LCII: Nambi Item: 263105 Treasury Transfers to Agencies (Current)				38,798	29,469
<b>Namakofu</b>		Conditional Grant to Primary Education	N/A	5,729	5,596
<b>Ziobwe Cu</b>		Conditional Grant to Primary Education	N/A	15,534	4,805
<b>Ttimba</b>		Conditional Grant to Primary Education	N/A	4,158	5,495
<b>Nambi Umea</b>		Conditional Grant to Primary Education	N/A	5,795	6,253
<b>Ziobwe RC</b>		Conditional Grant to Primary Education	N/A	7,582	7,320
LCII: Ngalonkalu Item: 263105 Treasury Transfers to Agencies (Current)				16,920	22,201
<b>Buyuki Wabiwalwa</b>		Conditional Grant to Primary Education	N/A	4,424	6,100
<b>Namumira CU</b>		Conditional Grant to Primary Education	N/A	4,516	3,886
<b>Konk SDA</b>		Conditional Grant to Primary Education	N/A	3,897	5,539

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>373,106</b>	<b>383,552</b>
<b>Bukasa R/C</b>		Conditional Grant to Primary Education	N/A	4,083	6,675
<i>LG Function: Secondary Education</i>				<b>212,926</b>	<b>229,024</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>212,926</b>	<b>229,024</b>
LCII: Bukimu				90,000	100,756
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Wakatayi SS</b>	Wakatayi	Conditional Grant to Secondary Education	N/A	90,000	100,756
LCII: Kabulanaka				60,000	34,473
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>St John Vocational School Kalere</b>	Kabulanaka	Conditional Grant to Secondary Education	N/A	60,000	34,473
LCII: Nambi				62,926	93,794
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Nambi Secondary and Vocational School</b>	Nambi	Conditional Grant to Secondary Education	N/A	17,926	16,963
<b>Nambi Community SSS &amp; Vocational</b>	Nambi	Conditional Grant to Secondary Education	N/A	45,000	76,831
<b>Sector: Health</b>				<b>22,705</b>	<b>17,695</b>
<i>LG Function: Primary Healthcare</i>				<b>22,705</b>	<b>17,695</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,605</b>	<b>7,605</b>
LCII: Nambi				7,605	7,605
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulami HC II</b>	Bulami	Conditional Grant to PHC- Non wage	N/A	7,605	7,605
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,100</b>	<b>10,090</b>
LCII: Bububi				2,700	2,090
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubuubi H/C II</b>	Bubuubi	Conditional Grant to PHC - development	N/A	2,700	2,090
LCII: Nakigoza				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakigoza H/C II</b>	Nakigoza	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Nambi				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Nambi H/C II</b>	Nambi	Conditional Grant to PHC - development	N/A	2,700	2,000



**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>373,106</b>	<b>383,552</b>
LCII: Ngalonkalu				7,000	4,000
Item: 263104 Transfers to	other govt. units (Current)				
<b>Ziobwe H/C III</b>	Ziobwe	Conditional Grant to PHC - development	N/A	7,000	4,000

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bombo T/C</b>		<i>LCIV: Katikamu</i>		<b>539,843</b>	<b>642,569</b>
<b>Sector: Works and Transport</b>				<b>127,159</b>	<b>53,355</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>127,159</b>	<b>53,355</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>127,159</b>	<b>53,355</b>
LCII: Bombo Central				127,159	53,355
Item: 263104 Transfers to other govt. units (Current)					
<b>Bombo town roads</b>		Multi-Sectoral Transfers to LLGs	N/A	127,159	53,355
<b>Sector: Education</b>				<b>387,378</b>	<b>565,907</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,329</b>	<b>53,988</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Bombo Central				18,000	0
Item: 312104 Other Structures					
<b>Renovation 3 classroom block at Bombo UMEAs</b>		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,329</b>	<b>53,988</b>
LCII: Bombo Central				14,987	19,139
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bombo Common</b>		Conditional Grant to Primary Education	N/A	5,754	7,400
<b>Bombo Mixed</b>		Conditional Grant to Primary Education	N/A	9,233	11,740
LCII: Lomule				8,984	12,508
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Happy hours</b>		Conditional Grant to Primary Education	N/A	4,844	5,814
<b>Bombo Umea</b>		Conditional Grant to Primary Education	N/A	4,140	6,694
LCII: Namaliga				4,791	4,406
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Namaliga CU</b>		Conditional Grant to Primary Education	N/A	4,791	4,406
LCII: Special Area				19,567	17,935
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bombo Barracks</b>		Conditional Grant to Primary Education	N/A	19,567	17,935
<b>LG Function: Secondary Education</b>				<b>321,049</b>	<b>511,919</b>

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bombo T/C</b>		<i>LCIV: Katikamu</i>		<b>539,843</b>	<b>642,569</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>321,049</b>	<b>511,919</b>
LCII: Bombo Central				40,000	150,810
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Shanamu Bombo High School</b>	Bombo mile 21	Conditional Grant to Secondary Education	N/A	40,000	150,810
LCII: Gangama				141,049	247,429
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bombo Army Senoir School</b>	Bombo	Conditional Grant to Secondary Education	N/A	141,049	247,429
LCII: Lomule				60,000	42,408
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Nakatonya Islamic Secondary School</b>	Nakatonya	Conditional Grant to Secondary Education	N/A	60,000	42,408
LCII: Namaliga				80,000	71,273
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Lukole SSS</b>	Lukole	Conditional Grant to Secondary Education	N/A	80,000	71,273
<b>Sector: Health</b>				<b>25,306</b>	<b>23,306</b>
<b>LG Function: Primary Healthcare</b>				<b>25,306</b>	<b>23,306</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,306</b>	<b>20,306</b>
LCII: Lomule				10,153	10,153
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakatonya HC III</b>	Gangama	Conditional Grant to PHC - development	N/A	10,153	10,153
LCII: Namaliga				10,153	10,153
Item: 263104 Transfers to other govt. units (Current)					
<b>Namaliga HC III</b>	Namaliga	Conditional Grant to PHC - development	N/A	10,153	10,153
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,000</b>	<b>3,000</b>
LCII: Bombo Central				5,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Bombo H/C III</b>	Bombo	Conditional Grant to PHC - development	N/A	5,000	3,000

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>456,592</b>	<b>426,823</b>
<b>Sector: Works and Transport</b>				<b>105,754</b>	<b>77,247</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,754</b>	<b>77,247</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,754</b>	<b>15,755</b>
LCII: Kakabala				14,754	15,755
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	14,754	15,755
<b>Output: District Roads Maintenance (URF)</b>				<b>91,000</b>	<b>61,492</b>
LCII: Bamugolode				39,200	45,580
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Butuntumula - Lubenge 11.2Km</b>	Butuntumula - Lubenge road 11.2Km	Other Transfers from Central Government	N/A	39,200	45,580
LCII: Kyawangabi				51,800	15,912
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Nalongo - Kakabala - Nakakono 14.8Km</b>		Other Transfers from Central Government	N/A	51,800	15,912
<b>Sector: Education</b>				<b>277,147</b>	<b>280,061</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,201</b>	<b>143,245</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000</b>	<b>30,633</b>
LCII: Kyawangabi				18,000	30,633
Item: 312104 Other Structures					
<b>Completion of Lusenke CU</b>		Conditional Grant to SFG	Completed	18,000	30,633
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>114,201</b>	<b>112,612</b>
LCII: Bamugolode				14,032	13,856
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kasiiso CU</b>		Conditional Grant to Primary Education	N/A	4,158	5,886
<b>Kikunyu Mixed</b>		Conditional Grant to Primary Education	N/A	4,685	4,229
<b>Bamugolodde R/C</b>		Conditional Grant to Primary Education	N/A	5,189	3,741
LCII: Bukambaga				18,216	14,765
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Katumu Umea</b>		Conditional Grant to Primary Education	N/A	4,605	3,477

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>456,592</b>	<b>426,823</b>
<b>Bukambaga Public</b>		Conditional Grant to Primary Education	N/A	4,353	4,175
<b>Katumu RC</b>		Conditional Grant to Primary Education	N/A	5,353	4,150
<b>Nabutaka</b>		Conditional Grant to Primary Education	N/A	3,906	2,963
LCII: Kakabala Item: 263105 Treasury Transfers to Agencies (Current)				3,977	3,647
<b>Kakabala C/U</b>		Conditional Grant to Primary Education	N/A	3,977	3,647
LCII: Kakinzi Item: 263105 Treasury Transfers to Agencies (Current)				21,450	22,965
<b>St. Maria of Rosery Kakinzi RC</b>		Conditional Grant to Primary Education	N/A	3,941	8,099
<b>Ndibulungi RC</b>		Conditional Grant to Primary Education	N/A	5,158	4,902
<b>Kabanyi RC</b>		Conditional Grant to Primary Education	N/A	4,132	4,512
<b>Muwangi</b>		Conditional Grant to Primary Education	N/A	4,278	2,075
<b>Nakakono C/U</b>		Conditional Grant to Primary Education	N/A	3,941	3,377
LCII: Kalwanga Item: 263105 Treasury Transfers to Agencies (Current)				15,976	15,431
<b>St. Matia Mulumba Nabinoonya</b>		Conditional Grant to Primary Education	N/A	3,817	4,570
<b>Kagalama RC</b>		Conditional Grant to Primary Education	N/A	4,959	4,489
<b>Kansiri RC</b>		Conditional Grant to Primary Education	N/A	3,654	2,510
<b>Mbaale SDA</b>		Conditional Grant to Primary Education	N/A	3,546	3,863
LCII: Kyawangabi Item: 263105 Treasury Transfers to Agencies (Current)				9,267	9,107

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>456,592</b>	<b>426,823</b>
<b>Buziranduulu</b>		Conditional Grant to Primary Education	N/A	4,866	4,159
<b>Lusenke CU</b>		Conditional Grant to Primary Education	N/A	4,401	4,948
LCII: Ngogolo Item: 263105 Treasury Transfers to Agencies (Current)				27,138	29,965
<b>Kasaala Boys</b>		Conditional Grant to Primary Education	N/A	4,260	4,678
<b>Kiiya CU</b>		Conditional Grant to Primary Education	N/A	4,357	3,756
<b>Nalongo Umea</b>		Conditional Grant to Primary Education	N/A	4,118	5,050
<b>Nalongo CU</b>		Conditional Grant to Primary Education	N/A	4,724	4,954
<b>Kasaala Girls</b>		Conditional Grant to Primary Education	N/A	5,211	7,097
<b>Butuntumula Umea</b>		Conditional Grant to Primary Education	N/A	4,468	4,431
LCII: Not Specified Item: 263105 Treasury Transfers to Agencies (Current)				4,145	2,876
<b>Kyawangabi CU</b>		Conditional Grant to Primary Education	N/A	4,145	2,876
<b>LG Function: Secondary Education</b>				<b>144,946</b>	<b>136,816</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,946</b>	<b>136,816</b>
LCII: Bamugolode Item: 263105 Treasury Transfers to Agencies (Current)				64,000	36,749
<b>St Daniel Combine College Kasala</b>	Bamugolode	Conditional Grant to Secondary Education	N/A	64,000	36,749
LCII: Ngogolo Item: 263105 Treasury Transfers to Agencies (Current)				80,946	100,067
<b>St Andrew Kagwa SSS Kasala</b>	Kasala	Conditional Grant to Secondary Education	N/A	80,946	100,067
<b>Sector: Health</b>				<b>30,940</b>	<b>27,838</b>
<b>LG Function: Primary Healthcare</b>				<b>30,940</b>	<b>27,838</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,840</b>	<b>17,840</b>
LCII: Ngogolo				17,840	17,840

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>456,592</b>	<b>426,823</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>kyevunze HC II</b>	Kiiya	Conditional Grant to PHC - development	N/A	7,605	7,605
<b>Kasaala HC III</b>	Kasala	Conditional Grant to PHC- Non wage	N/A	10,236	10,236
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,100</b>	<b>9,998</b>
LCII: Bamugolode				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Bamugolodde HC II</b>	Bamugolodde	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Kalwanga				2,700	1,998
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabanyi H/C II</b>	Kabanyi	Conditional Grant to PHC - development	N/A	2,700	1,998
LCII: Kyawangabi				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Lutuula H/C II</b>	Lutuula	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Ngogolo				5,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Butuntumula H/C III</b>	Butuntumula	Conditional Grant to PHC - development	N/A	5,000	4,000
<b>Sector: Water and Environment</b>				<b>42,750</b>	<b>41,677</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,750</b>	<b>41,677</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,750</b>	<b>41,677</b>
LCII: Kyawangabi				21,375	20,839
Item: 312104 Other Structures					
<b>Muhangi</b>	Muhangi	Conditional transfer for Rural Water	Completed	21,375	20,839
LCII: Ngogolo				21,375	20,839
Item: 312104 Other Structures					
<b>Nsenge</b>	Nsenge	Conditional transfer for Rural Water	Completed	21,375	20,839

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>480,902</b>	<b>392,339</b>
<b>Sector: Works and Transport</b>				<b>45,981</b>	<b>17,707</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,981</b>	<b>17,707</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,481</b>	<b>14,481</b>
LCII: Migadde				14,481	14,481
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	14,481	14,481
<b>Output: District Roads Maintenance (URF)</b>				<b>31,500</b>	<b>3,226</b>
LCII: Kyalugondo				31,500	3,226
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Kikooza - Kyalugondo - Naluvule 9.0Km</b>		Other Transfers from Central Government	N/A	31,500	3,226
<b>Sector: Education</b>				<b>401,832</b>	<b>344,243</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,832</b>	<b>114,751</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>114,832</b>	<b>114,751</b>
LCII: Bukeeka				23,790	25,290
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Naluvule RC</b>		Conditional Grant to Primary Education	N/A	4,711	4,183
<b>Lutembe Umea</b>		Conditional Grant to Primary Education	N/A	5,330	5,770
<b>Bunaka</b>		Conditional Grant to Primary Education	N/A	4,760	4,593
<b>Zinunula</b>		Conditional Grant to Primary Education	N/A	4,711	6,420
<b>Kyevunze Community</b>		Conditional Grant to Primary Education	N/A	4,278	4,325
LCII: Bukolwa				13,908	13,019
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bukolwa CU</b>		Conditional Grant to Primary Education	N/A	4,043	3,026
<b>Nsawo CU</b>		Conditional Grant to Primary Education	N/A	5,016	5,590
<b>Bukolwa RC</b>		Conditional Grant to Primary Education	N/A	4,848	4,404



**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>480,902</b>	<b>392,339</b>
LCII: Buyuki Item: 263105 Treasury Transfers to Agencies (Current)				20,919	20,315
<b>Gulama</b>		Conditional Grant to Primary Education	N/A	4,919	4,679
<b>Buyuki R/C</b>		Conditional Grant to Primary Education	N/A	6,034	4,528
<b>Buyuki C/U</b>		Conditional Grant to Primary Education	N/A	4,773	6,150
<b>Kacwampa R/C</b>		Conditional Grant to Primary Education	N/A	5,193	4,958
LCII: Kikoma Item: 263105 Treasury Transfers to Agencies (Current)				9,396	9,637
<b>Gembe C/U</b>		Conditional Grant to Primary Education	N/A	4,145	4,488
<b>Sempa</b>		Conditional Grant to Primary Education	N/A	5,251	5,150
LCII: Kyalugondo Item: 263105 Treasury Transfers to Agencies (Current)				18,411	19,364
<b>Luwuube Umea</b>		Conditional Grant to Primary Education	N/A	5,238	5,512
<b>Kyalugondo</b>		Conditional Grant to Primary Education	N/A	4,167	5,413
<b>Luwuube SDA</b>		Conditional Grant to Primary Education	N/A	4,835	4,576
<b>Lukomera Parents</b>		Conditional Grant to Primary Education	N/A	4,172	3,862
LCII: Migadde Item: 263105 Treasury Transfers to Agencies (Current)				5,569	5,554
<b>Lugo Orphanage</b>		Conditional Grant to Primary Education	N/A	5,569	5,554
LCII: Musale-busula Item: 263105 Treasury Transfers to Agencies (Current)				13,253	11,869
<b>Kaswa Muslim</b>		Conditional Grant to Primary Education	N/A	4,432	4,612
<b>Monde RC</b>		Conditional Grant to Primary Education	N/A	4,335	2,888

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>480,902</b>	<b>392,339</b>
<b>Kiryambidde</b>		Conditional Grant to Primary Education	N/A	4,485	4,369
LCII: Not Specified Item: 263105 Treasury Transfers to Agencies (Current)				4,751	4,718
<b>Monde High</b>		Conditional Grant to Primary Education	N/A	4,751	4,718
LCII: Tweyanze Item: 263105 Treasury Transfers to Agencies (Current)				4,835	4,984
<b>Tweyanze</b>		Conditional Grant to Primary Education	N/A	4,835	4,984
<b>LG Function: Secondary Education</b>				<b>287,000</b>	<b>229,492</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>287,000</b>	<b>229,492</b>
LCII: Bukolwa Item: 263105 Treasury Transfers to Agencies (Current)				132,000	160,794
<b>St Kizito Katikamu</b>	Kisule Katikamu	Conditional Grant to Secondary Education	N/A	132,000	160,794
LCII: Buyuki Item: 263105 Treasury Transfers to Agencies (Current)				90,000	19,152
<b>Luwubbe SSS</b>	Luwube	Conditional Grant to Secondary Education	N/A	90,000	19,152
LCII: Kyalugondo Item: 263105 Treasury Transfers to Agencies (Current)				65,000	49,546
<b>Naluvule College School</b>	Naluvule	Conditional Grant to Secondary Education	N/A	45,000	49,546
<b>Butanza High School</b>	Butanza	Conditional Grant to Secondary Education	N/A	20,000	0
<b>Sector: Health</b>				<b>33,089</b>	<b>30,389</b>
<b>LG Function: Primary Healthcare</b>				<b>33,089</b>	<b>30,389</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,389</b>	<b>20,389</b>
LCII: Kweyanze Item: 263104 Transfers to other govt. units (Current)				10,236	10,236
<b>Katikamu Kisule HC III</b>	Kisule	Conditional Grant to PHC - development	N/A	10,236	10,236
LCII: Kyalugondo Item: 263104 Transfers to other govt. units (Current)				10,153	10,153
<b>Lugo HC II</b>	Lugo	Conditional Grant to PHC - development	N/A	10,153	10,153
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,700</b>	<b>10,000</b>

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>480,902</b>	<b>392,339</b>
LCII: Buyuki				2,700	2,000
Item: 263104 Transfers to	other govt. units (Current)				
<b>Buyuki H/C II</b>	Buyuki	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Kyalugondo				5,000	4,000
Item: 263104 Transfers to	other govt. units (Current)				
<b>Kyalugondo H/C III</b>	Kyalugondo	Conditional Grant to PHC - development	N/A	5,000	4,000
LCII: Musale Busula				5,000	4,000
Item: 263104 Transfers to	other govt. units (Current)				
<b>Nsawo H/C III</b>	Nsawo	Conditional Grant to PHC - development	N/A	5,000	4,000

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyusa</b>		<i>LCIV: Katikamu</i>		<b>0</b>	<b>9,459</b>
<b>Sector: Education</b>				<b>0</b>	<b>9,459</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>9,459</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>9,459</b>
LCII: Bububi				0	9,459
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kalule Umea</b>		Conditional Grant to Primary Salaries	N/A	0	6,539
<b>kyegombwa c/u</b>		Conditional Grant to Primary Salaries	N/A	0	2,920

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>364,759</b>	<b>289,560</b>
<b>Sector: Works and Transport</b>				<b>12,599</b>	<b>11,594</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,599</b>	<b>11,594</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,599</b>	<b>11,594</b>
LCII: Kaguugo				12,599	11,594
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	12,599	11,594
<b>Sector: Education</b>				<b>309,521</b>	<b>247,627</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,521</b>	<b>97,569</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>100,521</b>	<b>97,569</b>
LCII: Bwaziba				8,595	9,063
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bwaziba CU</b>		Conditional Grant to Primary Education	N/A	4,003	4,801
<b>Kiberege Public</b>		Conditional Grant to Primary Education	N/A	4,592	4,262
LCII: Bweyeyo				8,449	7,407
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Nsaasi Umea</b>		Conditional Grant to Primary Education	N/A	4,127	3,568
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	4,322	3,839
LCII: Kabakedi				12,138	11,618
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kibula RC</b>		Conditional Grant to Primary Education	N/A	3,716	3,955
<b>Kikunyu CU</b>		Conditional Grant to Primary Education	N/A	3,844	2,887
<b>Kabuye Umea</b>		Conditional Grant to Primary Education	N/A	4,578	4,776
LCII: Kaguugo				9,926	10,260
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kyetume CU</b>		Conditional Grant to Primary Education	N/A	4,348	4,412
<b>Sakabusolo</b>		Conditional Grant to Primary Education	N/A	5,578	5,848

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>364,759</b>	<b>289,560</b>
LCII: Kakinzi Item: 263105 Treasury Transfers to Agencies (Current)				4,618	4,547
<b>Kyambogo Mixed</b>		Conditional Grant to Primary Education	N/A	4,618	4,547
LCII: Kasaala Item: 263105 Treasury Transfers to Agencies (Current)				3,994	4,206
<b>Kasaala CU</b>		Conditional Grant to Primary Education	N/A	3,994	4,206
LCII: katugo Item: 263105 Treasury Transfers to Agencies (Current)				5,170	6,217
<b>Balita Lwogi</b>		Conditional Grant to Primary Education	N/A	5,170	6,217
LCII: Kigombe Item: 263105 Treasury Transfers to Agencies (Current)				12,315	11,209
<b>Mamuli C/U</b>		Conditional Grant to Primary Education	N/A	4,455	4,717
<b>Mamuli RC</b>		Conditional Grant to Primary Education	N/A	3,738	3,169
<b>Kiwumpa CU</b>		Conditional Grant to Primary Education	N/A	4,123	3,323
LCII: Kikube Item: 263105 Treasury Transfers to Agencies (Current)				16,944	15,589
<b>Kyampisi</b>		Conditional Grant to Primary Education	N/A	4,841	5,186
<b>Kikube CU</b>		Conditional Grant to Primary Education	N/A	3,782	3,216
<b>St. Jude Kyegombwa</b>		Conditional Grant to Primary Education	N/A	4,202	3,410
<b>Kikube RC</b>		Conditional Grant to Primary Education	N/A	4,118	3,777
LCII: Nakikota Item: 263105 Treasury Transfers to Agencies (Current)				13,987	14,043
<b>Ttama CU</b>		Conditional Grant to Primary Education	N/A	5,282	5,693
<b>Bukasa Umea</b>		Conditional Grant to Primary Education	N/A	3,972	3,293

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>364,759</b>	<b>289,560</b>
<b>Nakikoota RC</b>		Conditional Grant to Primary Education	N/A	4,733	5,057
LCII: Not Specified				4,384	3,410
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kyegombwa R/C P/S</b>		Conditional Grant to Primary Education	N/A	4,384	3,410
<b>LG Function: Secondary Education</b>				<b>209,000</b>	<b>146,908</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>209,000</b>	<b>146,908</b>
LCII: Kaguugo				60,000	105,318
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Luwero High School</b>	Kaguugo	Conditional Grant to Secondary Education	N/A	60,000	105,318
LCII: Kigombe				89,000	27,089
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Luwero Seed School</b>	kigombe	Conditional Grant to Secondary Education	N/A	89,000	27,089
LCII: Kikube				60,000	14,501
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kubo SS</b>	Kikube	Conditional Grant to Secondary Education	N/A	60,000	14,501
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>0</b>	<b>3,150</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>3,150</b>
LCII: Kigombe				0	3,150
Item: 312203 Furniture & Fixtures					
<b>Mamuli R/C p/s</b>		Conditional Grant to SFG	Not Started	0	3,150
<b>Sector: Health</b>				<b>13,500</b>	<b>9,500</b>
<b>LG Function: Primary Healthcare</b>				<b>13,500</b>	<b>9,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,500</b>	<b>9,500</b>
LCII: Bwaziba				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwaziba H/C II</b>	Bwaziba	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Kabakedi				2,700	1,998
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabekedi H/C II</b>	Kabekedi	Conditional Grant to PHC - development	N/A	2,700	1,998
LCII: katugo				2,700	1,502

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>364,759</b>	<b>289,560</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Katuugo H/C II</b>	Katuugo	Conditional Grant to PHC - development	N/A	2,700	1,502
LCII: Kigombe				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigombe H/C II</b>	Kigombe	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Kikube				2,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Kikube H/C II</b>	kikube	Conditional Grant to PHC - development	N/A	2,700	2,000
<b>Sector: Water and Environment</b>				<b>29,139</b>	<b>20,839</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,139</b>	<b>20,839</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,764</b>	<b>0</b>
LCII: Kasaala				7,764	0
Item: 312104 Other Structures					
<b>Kiyenje</b>	Kiyenje	Conditional transfer for Rural Water	N/A	7,764	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,375</b>	<b>20,839</b>
LCII: Kabakedi				21,375	20,839
Item: 312104 Other Structures					
<b>Lwogi</b>		Conditional transfer for Rural Water	Completed	21,375	20,839



**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>742,833</b>	<b>884,580</b>
<b>Sector: Works and Transport</b>				<b>192,297</b>	<b>67,463</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>142,297</b>	<b>67,463</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>142,297</b>	<b>67,463</b>
LCII: Luwero central				142,297	67,463
Item: 263104 Transfers to other govt. units (Current)					
<b>Luwero town roads</b>		Multi-Sectoral Transfers to LLGs	N/A	142,297	67,463
<b>LG Function: District Engineering Services</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,000</b>	<b>0</b>
LCII: Luwero West				50,000	0
Item: 312104 Other Structures					
<b>construction of Works Toilet</b>		District Unconditional Grant - Non Wage	N/A	7,000	0
<b>Completion of Perimeter wall around district hqtr</b>		District Unconditional Grant - Non Wage	N/A	13,000	0
<b>Archtechitural drawings and plan for District administartion block.</b>		District Unconditional Grant - Non Wage	N/A	30,000	0
<b>Sector: Education</b>				<b>488,664</b>	<b>703,426</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>186,664</b>	<b>190,318</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>150,000</b>	<b>149,831</b>
LCII: Luwero central				150,000	149,831
Item: 312104 Other Structures					
<b>Luwero Girls primary school</b>		Conditional Grant to SFG	Completed	150,000	149,831
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,664</b>	<b>40,487</b>
LCII: Kiwogozi				24,498	27,690
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Luweero Girls</b>		Conditional Grant to Primary Education	N/A	5,273	4,944
<b>Kasana Umea</b>		Conditional Grant to Primary Education	N/A	5,171	7,552
<b>Kasana St. Jude</b>		Conditional Grant to Primary Education	N/A	6,273	5,823

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>742,833</b>	<b>884,580</b>
<b>Luweero Boys</b>		Conditional Grant to Primary Education	N/A	7,781	9,371
LCII: Luwero central Item: 263105 Treasury Transfers to Agencies (Current)				5,684	5,737
<b>Luweero SDA</b>		Conditional Grant to Primary Education	N/A	5,684	5,737
LCII: Luwero West Item: 263105 Treasury Transfers to Agencies (Current)				6,481	7,061
<b>Luweero Islamic</b>		Conditional Grant to Primary Education	N/A	6,481	7,061
<b>LG Function: Secondary Education</b>				<b>302,000</b>	<b>487,007</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>302,000</b>	<b>487,007</b>
LCII: Kiwogozi Item: 263105 Treasury Transfers to Agencies (Current)				45,000	62,791
<b>Altanta High School</b>	Kiwogozi	Conditional Grant to Secondary Education	N/A	45,000	62,791
LCII: Luwero central Item: 263105 Treasury Transfers to Agencies (Current)				60,000	80,439
<b>Luwero Central SSS</b>	Luwero	Conditional Grant to Secondary Education	N/A	60,000	80,439
LCII: Luwero South East Item: 263105 Treasury Transfers to Agencies (Current)				42,000	111,628
<b>Green Valley High School</b>	Nakazi	Conditional Grant to Secondary Education	N/A	28,000	27,360
<b>Newlife SSS</b>		Conditional Grant to Secondary Education	N/A	14,000	84,268
LCII: P.W.D Item: 263105 Treasury Transfers to Agencies (Current)				155,000	232,149
<b>Kasana Town Academy</b>	Kasana	Conditional Grant to Secondary Education	N/A	80,000	69,573
<b>Kasana SSS</b>	Kasana	Conditional Grant to Secondary Education	N/A	30,000	67,846
<b>Agape Christine High School</b>	PWD	Conditional Grant to Secondary Education	N/A	45,000	94,730
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>0</b>	<b>26,100</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>26,100</b>
LCII: Kiwogozi				0	26,100

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>742,833</b>	<b>884,580</b>
Item: 312203 Furniture & Fixtures					
<b>Luwero Girls p/s</b>		Conditional Grant to SFG	Not Started	0	26,100
<b>Sector: Health</b>				<b>61,873</b>	<b>65,733</b>
<b>LG Function: Primary Healthcare</b>				<b>61,873</b>	<b>65,733</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,000</b>	<b>8,000</b>
LCII: Luwero West				8,000	8,000
Item: 231004 Transport equipment					
<b>Major repairs of Vehicles</b>		Conditional Grant to PHC - development	N/A	8,000	8,000
<b>Output: Specialist health equipment and machinery</b>				<b>6,500</b>	<b>6,500</b>
LCII: Luwero West				6,500	6,500
Item: 314101 Petroleum Products					
<b>Lap top Computers</b>		Conditional Grant to PHC - development	N/A	6,500	6,500
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,587</b>	<b>17,025</b>
LCII: Kasana - Kavule				21,587	17,025
Item: 263104 Transfers to other govt. units (Current)					
<b>Bishop Asili</b>	Kakokolo	Conditional Grant to PHC- Non wage	N/A	21,587	17,025
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,786</b>	<b>34,208</b>
LCII: Kasana - Kavule				25,786	34,208
Item: 263104 Transfers to other govt. units (Current)					
<b>Luwero H/C IV</b>	kasana	Conditional Grant to PHC - development	N/A	25,786	34,208
<b>Sector: Water and Environment</b>				<b>0</b>	<b>47,958</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>47,958</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>47,958</b>
LCII: Luwero central				0	47,958
Item: 231004 Transport equipment					
<b>Procurement of Double Cabine pick up.</b>	District Headquarters.	Conditional Grant to PAF monitoring	Completed	0	47,958

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>447,658</b>	<b>375,161</b>
<b>Sector: Works and Transport</b>				<b>105,690</b>	<b>83,630</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,690</b>	<b>83,630</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,590</b>	<b>11,590</b>
LCII: Makulubita				11,590	11,590
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	11,590	11,590
<b>Output: District Roads Maintenance (URF)</b>				<b>94,100</b>	<b>72,040</b>
LCII: Kagogo				3,400	1,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of</b>		Other Transfers from Central Government	N/A	3,400	1,700
<b>•Katiti – Bbibo – Mugogo – Bukwese 4.6km</b>					
LCII: Kanyanda				4,600	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of</b>		Other Transfers from Central Government	N/A	4,600	0
<b>•Nakusubyaki – Kiddukulu - Semyungu 6.6km</b>					
LCII: Makulubita				5,250	2,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of</b>		Other Transfers from Central Government	N/A	2,800	0
<b>Kirema – Bugomba – Timba – Nakatandagila 4.0Km</b>					
<b>Routine maintenance of</b>		Other Transfers from Central Government	N/A	2,450	2,450
<b>•Kidukulu – ntinda – Bugayo 3.5km</b>					
LCII: waluleeta				80,850	67,890
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gravelling of</b>		Other Transfers from Central Government	N/A	49,500	38,540
<b>Wobulenzi - Bukalasa - Waluleta 9.0Km</b>					
<b>Gravelling of</b>		Other Transfers from Central Government	N/A	31,350	29,350
<b>Bunkembya - Nakusubyaki 5.7Km</b>					
<b>Sector: Education</b>				<b>289,429</b>	<b>253,714</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,429</b>	<b>140,272</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>56,669</b>

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>447,658</b>	<b>375,161</b>
LCII: Kasozi				52,000	56,669
Item: 312104 Other Structures					
<b>Ntinda P/S</b>		Conditional Grant to SFG	Completed	52,000	56,669
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>102,429</b>	<b>83,603</b>
LCII: Kagogo				9,891	6,596
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>St. Mugagga Junior</b>		Conditional Grant to Primary Education	N/A	5,211	3,153
<b>Kagogo</b>		Conditional Grant to Primary Education	N/A	4,680	3,443
LCII: Kalasa				10,192	10,164
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kiribedda</b>		Conditional Grant to Primary Education	N/A	4,667	4,713
<b>Kalasa Mixed</b>		Conditional Grant to Primary Education	N/A	5,525	5,451
LCII: Kangave				8,130	7,335
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kikunyu Kabugo</b>		Conditional Grant to Primary Education	N/A	4,282	4,607
<b>Kangavve CU</b>		Conditional Grant to Primary Education	N/A	3,848	2,728
LCII: Kanyanda				8,241	8,697
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bulamba</b>		Conditional Grant to Primary Education	N/A	4,198	5,233
<b>Kanyanda</b>		Conditional Grant to Primary Education	N/A	4,043	3,464
LCII: Kasozi				33,130	21,268
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kisazi</b>		Conditional Grant to Primary Education	N/A	5,140	4,612
<b>Ntinda</b>		Conditional Grant to Primary Education	N/A	4,503	4,161

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>447,658</b>	<b>375,161</b>
<b>Kyamuwooya</b>		Conditional Grant to Primary Education	N/A	4,463	3,608
<b>Semyungu St. Peters</b>		Conditional Grant to Primary Education	N/A	5,618	5,631
<b>Bugayo</b>		Conditional Grant to Primary Education	N/A	13,405	3,255
LCII: Makulubita Item: 263105 Treasury Transfers to Agencies (Current)				17,628	15,567
<b>Nicholas Topouzils</b>		Conditional Grant to Primary Education	N/A	4,848	4,623
<b>Namayamba</b>		Conditional Grant to Primary Education	N/A	4,034	3,122
<b>Nakikonge RC</b>		Conditional Grant to Primary Education	N/A	4,326	4,716
<b>St. Mugagga Kikungo</b>		Conditional Grant to Primary Education	N/A	4,419	3,106
LCII: Mawale Item: 263105 Treasury Transfers to Agencies (Current)				4,764	4,650
<b>Kagembe</b>		Conditional Grant to Primary Education	N/A	4,764	4,650
LCII: waluleeta Item: 263105 Treasury Transfers to Agencies (Current)				10,453	9,327
<b>Waluleeta RC</b>		Conditional Grant to Primary Education	N/A	4,450	4,249
<b>Bowa CU</b>		Conditional Grant to Primary Education	N/A	6,003	5,078
<b>LG Function: Secondary Education</b>				<b>135,000</b>	<b>113,442</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>7,510</b>
LCII: waluleeta Item: 312101 Non-Residential Buildings				0	7,510
<b>Makulubita seed secondary school p/s</b>		Conditional Grant to SFG	Not Started	0	7,510
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,000</b>	<b>105,932</b>
LCII: Kalasa Item: 263105 Treasury Transfers to Agencies (Current)				90,000	50,118

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>447,658</b>	<b>375,161</b>
<b>Kalasa College</b>		Conditional Grant to Secondary Education	N/A	60,000	28,641
<b>Sureland Academy</b>		Conditional Grant to Secondary Education	N/A	30,000	21,478
LCII: Kangave Item: 263105 Treasury Transfers to Agencies (Current)				45,000	55,814
<b>Shine High School</b>	Kangave	Conditional Grant to Secondary Education	N/A	45,000	55,814
<b>Kangave</b>					
<b>Sector: Health</b>				<b>23,400</b>	<b>15,622</b>
<b>LG Function: Primary Healthcare</b>				<b>23,400</b>	<b>15,622</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,400</b>	<b>15,622</b>
LCII: Kanyanda Item: 263104 Transfers to other govt. units (Current)				2,700	2,000
<b>Kanyanda H/C II</b>	Kanyanda	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: Kasozi Item: 263104 Transfers to other govt. units (Current)				6,000	4,000
<b>Kasozi H/C III</b>	Kasozi	Conditional Grant to PHC - development	N/A	6,000	4,000
LCII: Makulubita Item: 263104 Transfers to other govt. units (Current)				6,000	4,000
<b>Makulubita H/C III</b>	Makulubita	Conditional Grant to PHC - development	N/A	6,000	4,000
LCII: Nsavu Item: 263104 Transfers to other govt. units (Current)				2,700	2,000
<b>Nsanvu H/C II</b>	Nsanvu	Conditional Grant to PHC - development	N/A	2,700	2,000
LCII: waluleta Item: 263104 Transfers to other govt. units (Current)				6,000	3,622
<b>Bowa H/C III</b>	Bowa	Conditional Grant to PHC - development	N/A	6,000	3,622
<b>Sector: Water and Environment</b>				<b>29,139</b>	<b>22,194</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,139</b>	<b>22,194</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,764</b>	<b>1,356</b>
LCII: waluleeta Item: 312104 Other Structures				7,764	1,356

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>447,658</b>	<b>375,161</b>
<b>Bunkembya</b>	Bunkembya	Conditional transfer for Rural Water	N/A	7,764	1,356
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,375</b>	<b>20,839</b>
LCII: waluleeta				21,375	20,839
Item: 312104 Other Structures					
<b>Mugungu</b>	Lukomera and emmaus center	Conditional transfer for Rural Water	Completed	21,375	20,839



**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>359,918</b>	<b>406,365</b>
<b>Sector: Works and Transport</b>				<b>11,510</b>	<b>10,510</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,510</b>	<b>10,510</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,510</b>	<b>10,510</b>
LCII: Kiyanda				11,510	10,510
Item: 263104 Transfers to other govt. units (Current)					
<b>Road maintenance</b>	Bunyaka Kagugo Nkondo	Other Transfers from Central Government	N/A	11,510	10,510
<b>Sector: Education</b>				<b>258,461</b>	<b>318,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,461</b>	<b>128,140</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,639</b>	<b>49,641</b>
LCII: Ssambwe				33,639	49,641
Item: 312104 Other Structures					
<b>Renovation of 3 classroom block at Nalinya Lwantale p/s</b>		Conditional Grant to SFG	Completed	18,000	37,027
<b>Retention works for 4 classes constructed Nalinya Lwantale p/s</b>		Conditional Grant to SFG	Completed	15,639	12,614
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,822</b>	<b>78,500</b>
LCII: Bajjo				26,537	24,158
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Nalinya Lwantale</b>		Conditional Grant to Primary Education	N/A	5,047	6,974
<b>Ndejje Junior</b>		Conditional Grant to Primary Education	N/A	5,375	5,248
<b>Nandere Girls</b>		Conditional Grant to Primary Education	N/A	6,441	6,935
<b>Namakata</b>		Conditional Grant to Primary Education	N/A	4,114	3,248
<b>Lukole Umea</b>		Conditional Grant to Primary Education	N/A	5,560	1,754
LCII: Buvuma				8,896	9,011
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kikubampagi</b>		Conditional Grant to Primary Education	N/A	3,344	3,347

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>359,918</b>	<b>406,365</b>
<b>Savio Buvuma</b>		Conditional Grant to Primary Education	N/A	5,552	5,664
LCII: Kalule Item: 263105 Treasury Transfers to Agencies (Current)				9,391	9,083
<b>Kalule C/U</b>		Conditional Grant to Primary Education	N/A	4,813	4,408
<b>Kalule RC</b>		Conditional Grant to Primary Education	N/A	4,578	4,674
LCII: Kiyanda Item: 263105 Treasury Transfers to Agencies (Current)				4,822	4,322
<b>Bbaale</b>		Conditional Grant to Primary Education	N/A	4,822	4,322
LCII: Nakatonya Item: 263105 Treasury Transfers to Agencies (Current)				21,588	19,214
<b>Nyimbwa cu</b>		Conditional Grant to Primary Education	N/A	5,242	5,093
<b>St. Theresa Nandere Boys</b>		Conditional Grant to Primary Education	N/A	5,211	2,730
<b>Bombo Islamic</b>		Conditional Grant to Primary Education	N/A	6,959	5,706
<b>Bembe Hill</b>		Conditional Grant to Primary Education	N/A	4,176	5,685
LCII: Ssambwe Item: 263105 Treasury Transfers to Agencies (Current)				12,589	12,711
<b>Sambwe Orthodox</b>		Conditional Grant to Primary Education	N/A	3,999	4,255
<b>Kakute PS</b>		Conditional Grant to Primary Education	N/A	4,304	5,215
<b>Lady Irene</b>		Conditional Grant to Primary Education	N/A	4,286	3,241
<b>LG Function: Secondary Education</b>				<b>141,000</b>	<b>190,640</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,000</b>	<b>190,640</b>
LCII: Ssambwe Item: 263105 Treasury Transfers to Agencies (Current)				141,000	190,640
<b>St Johns Nandere SS</b>	Nandere	Conditional Grant to Secondary Education	N/A	96,000	94,407

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>359,918</b>	<b>406,365</b>
<b>Ndejje Day Vocational Sechool</b>	Ndejje	Conditional Grant to Secondary Education	N/A	45,000	96,232
<b>Sector: Health</b>				<b>40,817</b>	<b>50,956</b>
<b>LG Function: Primary Healthcare</b>				<b>40,817</b>	<b>50,956</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,748</b>	<b>14,748</b>
LCII: Kiyanda				7,605	7,605
Item: 263104 Transfers to other govt. units (Current)					
<b>Nandere HC II</b>	Nandere	Conditional Grant to PHC - development	N/A	7,605	7,605
LCII: Ssambwe				7,143	7,143
Item: 263104 Transfers to other govt. units (Current)					
<b>Ndejje HC II</b>	Ndejje	Conditional Grant to PHC - development	N/A	7,143	7,143
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,070</b>	<b>36,208</b>
LCII: Nakatonya				22,370	34,208
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyimbwa H/C IV</b>	Nyimbwa	Conditional Grant to PHC - development	N/A	22,370	34,208
LCII: Ssambwe				3,700	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Ssambwe H/C II</b>	Ssambwe	Conditional Grant to PHC - development	N/A	3,700	2,000
<b>Sector: Water and Environment</b>				<b>49,129</b>	<b>26,120</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,129</b>	<b>26,120</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>49,129</b>	<b>26,120</b>
LCII: Buvuma				7,764	21,595
Item: 312104 Other Structures					
<b>Bufumba nsawa</b>	Bufumba nsawa	Conditional transfer for Rural Water	Completed	7,764	21,595
LCII: Nakatonya				7,764	0
Item: 312104 Other Structures					
<b>nyimbwa</b>	Mayilikiti	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Ssambwe				33,600	4,525
Item: 312104 Other Structures					
<b>Retention Works</b>	sambwe	Conditional transfer for Rural Water	Completed	33,600	4,525

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wobulenzi T/C</b>		<i>LCIV: Katikamu</i>		<b>232,096</b>	<b>242,464</b>
<b>Sector: Works and Transport</b>				<b>25,183</b>	<b>43,279</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,183</b>	<b>43,279</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>25,183</b>	<b>43,279</b>
LCII: Wobulenzi Central				25,183	43,279
Item: 263104 Transfers to other govt. units (Current)					
<b>Wobulenzi town roads</b>		Multi-Sectoral Transfers to LLGs	N/A	25,183	43,279
<b>Sector: Education</b>				<b>163,851</b>	<b>165,024</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,851</b>	<b>48,859</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Katikamu				18,000	0
Item: 312104 Other Structures					
<b>Renovation of 3 classroom block at Bukolwa c/u p/s</b>		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,851</b>	<b>48,859</b>
LCII: Bukalasa				4,990	4,960
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Bukalasa C/U</b>		Conditional Grant to Primary Education	N/A	4,990	4,960
LCII: Katikamu				14,382	12,138
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Katikamu Kisule</b>		Conditional Grant to Primary Education	N/A	4,140	4,655
<b>Katikamu SDA</b>		Conditional Grant to Primary Education	N/A	4,543	3,815
<b>Katikamu Sebamala</b>		Conditional Grant to Primary Education	N/A	5,699	3,668
LCII: Wobulenzi Central				14,386	19,441
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Wobulenzi RC</b>		Conditional Grant to Primary Education	N/A	4,946	4,882
<b>Wobulenzi public</b>		Conditional Grant to Primary Education	N/A	9,440	14,560
LCII: Wobulenzi East				10,093	12,320
Item: 263105 Treasury Transfers to Agencies (Current)					

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wobulenzi T/C</b>		<i>LCIV: Katikamu</i>		<b>232,096</b>	<b>242,464</b>
<b>Wobulenzi Umea</b>		Conditional Grant to Primary Education	N/A	5,406	6,223
<b>Al-Answar P.S</b>		Conditional Grant to Primary Education	N/A	4,687	6,097
<b>LG Function: Secondary Education</b>				<b>102,000</b>	<b>116,165</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,000</b>	<b>116,165</b>
LCII: Bukalasa				50,000	62,129
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Target Community College</b>	Kikoma	Conditional Grant to Secondary Education	N/A	50,000	62,129
LCII: Wobulenzi East				52,000	54,036
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Wobulezi Progressive SSS</b>	wobulenzi	Conditional Grant to Secondary Education	N/A	52,000	54,036
<b>Sector: Health</b>				<b>43,062</b>	<b>34,161</b>
<b>LG Function: Primary Healthcare</b>				<b>43,062</b>	<b>34,161</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>25,362</b>	<b>20,161</b>
LCII: Katikamu				15,209	13,308
Item: 263104 Transfers to other govt. units (Current)					
<b>Wobulenzi RHU</b>	Katikamu	Conditional Grant to PHC - development	N/A	7,605	5,703
<b>Katikamu SDA</b>	Katikamu	Conditional Grant to PHC - development	N/A	7,605	7,605
LCII: Wobulenzi Central				10,153	6,853
Item: 263104 Transfers to other govt. units (Current)					
<b>Njovu Islamic Centre</b>		Conditional Grant to PHC - development	N/A	10,153	6,853
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,700</b>	<b>14,000</b>
LCII: Bukalasa				5,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukalasa H/C III</b>	Bukalasa	Conditional Grant to PHC - development	N/A	5,000	4,000
LCII: Katikamu				5,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Katikamu H/C III</b>	Katikamu	Conditional Grant to PHC - development	N/A	5,000	4,000
LCII: Wobulenzi East				5,000	4,000
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 532** Luwero District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wobulenzi T/C</b>		<i>LCIV: Katikamu</i>		<b>232,096</b>	<b>242,464</b>
<b>Kikoma H/C III</b>	Kikoma	Conditional Grant to PHC - development	N/A	5,000	4,000
LCII: Wobulenzi West Item: 263104 Transfers to	other govt. units (Current)			2,700	2,000
<b>Bukolwa H/C II</b>	Bukolwa	Conditional Grant to PHC - development	N/A	2,700	2,000

**Vote: 532** Luwero District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>29,544</b>	<b>3,612</b>
<b>Sector: Education</b>				<b>4,848</b>	<b>3,612</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,848</b>	<b>3,612</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,848</b>	<b>3,612</b>
LCII: Not Specified				4,848	3,612
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Kyetume RC</b>		Conditional Grant to Primary Education	N/A	4,848	3,612
<b>Sector: Health</b>				<b>24,696</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>24,696</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,696</b>	<b>0</b>
LCII: Not Specified				24,696	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	24,696	0

**Checklist for QUARTER 4 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

**2015/16 Quarter 4**

**Checklist for QUARTER 4 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