
Vote: 532 Luwero District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2013/14. 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: 07/08/2014

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

Vote: 532 Luwero District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	381,718	282,131	74%
2a. Discretionary Government Transfers	2,834,985	2,078,785	73%
2b. Conditional Government Transfers	27,783,030	21,383,851	77%
2c. Other Government Transfers	1,993,823	1,455,163	73%
3. Local Development Grant	689,995	586,495	85%
4. Donor Funding	3,298,114	463,865	14%
Total Revenues	36,981,664	26,250,291	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,771,045	1,411,327	1,374,363	80%	78%	97%
2 Finance	394,258	351,519	314,570	89%	80%	89%
3 Statutory Bodies	778,952	518,673	492,667	67%	63%	95%
4 Production and Marketing	1,841,294	1,646,573	1,600,724	89%	87%	97%
5 Health	4,765,253	3,093,527	2,957,789	65%	62%	96%
6 Education	21,702,782	16,686,366	16,641,162	77%	77%	100%
7a Roads and Engineering	3,266,009	765,228	692,083	23%	21%	90%
7b Water	550,971	464,750	193,591	84%	35%	42%
8 Natural Resources	221,266	119,668	94,694	54%	43%	79%
9 Community Based Services	465,890	344,451	285,272	74%	61%	83%
10 Planning	1,141,357	803,578	236,311	70%	21%	29%
11 Internal Audit	82,587	41,815	41,815	51%	51%	100%
Grand Total	36,981,664	26,247,475	24,925,041	71%	67%	95%
<i>Wage Rec't:</i>	22,916,313	16,455,715	16,474,101	72%	72%	100%
<i>Non Wage Rec't:</i>	6,410,081	5,675,273	5,409,842	89%	84%	95%
<i>Domestic Dev't</i>	4,357,157	3,729,332	2,757,988	86%	63%	74%
<i>Donor Dev't</i>	3,298,114	387,155	283,110	12%	9%	73%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

For the period under review, a total of shs 26.2 billion was received by the district reflecting 71 percent budget performance. This low performance is attributed majorly to donors who never fulfilled their quarterly budget promise. Of the Total revenue realised own sources revenue made the least overall budget contribution of 1 percent, Donors 1.7 percent while Central Government made the significant contribution of 97.3 percent. Wages and salaries consumed shs 16.4 billion which is 63 percent. Of the total funds realized, Shs 26.2 billion was transferred to the respective Votes for initiation of expenditure, leaving shs 2.8 million on the General Fund Account. Out of the total receipts, Shs 24.9 billion was actually spent revealing an absorption rate of 95 percent, hence unspent balance of shs 1.3 billion. The unspent balance is majorly due to works in progress for development projects for instance Phase II Construction of General Ward at Kasana HC IV,

Vote: 532 Luwero District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Construction of staff quarters at Kalagala HC IV , Classroom construction at Mazzi PS ,Presidential Pledge seed secondary school in Makulubita, Roads and water projects.

Vote: 532 Luwero District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	381,718	282,131	74%
Public Health Licences	4,094	810	20%
Liquor licences	138	1,553	1123%
Local Service Tax	155,887	118,780	76%
Market/Gate Charges	44,152	41,123	93%
Educational/Instruction related levies	51,408	32,396	63%
Other Fees and Charges	39,546	9,275	23%
Park Fees	19,571	14,767	75%
Inspection Fees	3,867	3,263	84%
Property related Duties/Fees	20,053	12,211	61%
Registration of Businesses	687	642	93%
Animal & Crop Husbandry related levies	20,019	1,731	9%
Application Fees	252	2,874	1140%
Business licences	6,414	3,650	57%
Agency Fees	15,630	39,056	250%
2a. Discretionary Government Transfers	2,834,985	2,078,785	73%
District Unconditional Grant - Non Wage	703,551	525,765	75%
Urban Unconditional Grant - Non Wage	287,494	215,596	75%
Transfer of District Unconditional Grant - Wage	1,390,760	1,185,566	85%
Transfer of Urban Unconditional Grant - Wage	453,180	151,858	34%
2b. Conditional Government Transfers	27,783,030	21,383,851	77%
Conditional Grant to Primary Education	821,699	821,698	100%
Conditional Grant to Primary Salaries	11,370,281	8,735,491	77%
Conditional Grant to Secondary Education	2,354,363	2,354,363	100%
Conditional Grant to SFG	280,869	238,738	85%
Conditional Grant to Secondary Salaries	5,168,814	3,448,449	67%
Conditional Grant to Women Youth and Disability Grant	17,438	13,077	75%
Conditional Grant to NGO Hospitals	181,053	135,789	75%
Conditional Grant to Tertiary Salaries	582,457	109,327	19%
Conditional transfer for Rural Water	475,007	403,755	85%
Conditional Grant to PHC Salaries	3,330,905	2,403,964	72%
Conditional Grant to PHC- Non wage	199,166	149,411	75%
Conditional Transfers for Non Wage Community Polytechnics	91,762	91,761	100%
Conditional Grant to PAF monitoring	80,578	60,432	75%
Construction of Secondary Schools	604,000	513,400	85%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Functional Adult Lit	19,117	14,337	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	6,795	75%
Conditional Grant to Community Devt Assistants Non Wage	4,843	3,633	75%
Conditional Grant to Agric. Ext Salaries	37,685	49,243	131%
Conditional Grant for NAADS	1,125,019	1,125,018	100%
Conditional Grant to PHC - development	139,298	118,403	85%
NAADS (Districts) - Wage	254,985	191,239	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,240	26,100	23%
Conditional transfers to DSC Operational Costs	72,692	54,519	75%
Conditional transfers to Production and Marketing	116,656	87,492	75%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	87,399	62%
Conditional transfers to Special Grant for PWDs	36,406	27,303	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to School Inspection Grant	53,720	40,290	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
2c. Other Government Transfers	1,993,823	1,455,163	73%
Unspent balances – UnConditional Grants	102,017	102,017	100%
Unspent balances – Conditional Grants	427,359	427,359	100%
Road maintenance -Uganda Road Fund	1,003,735	658,625	66%
Other Transfers from Central Government	23,591	0	0%
LRDP	437,121	267,163	61%
3. Local Development Grant	689,995	586,495	85%
LGMSD (Former LGDP)	689,995	586,495	85%
4. Donor Funding	3,298,114	463,865	14%
Mild May	70,000	10,000	14%
PACE	10,000	1,000	10%
Prefa	75,000	49,000	65%
IFADI DLSP	2,377,776	116,388	5%
SDS	172,652	112,822	65%
UNCIEF	70,000	0	0%
CAIP	35,700	16,975	48%
Global Fund	100,000	0	0%
Unspent balances - donor	136,985	136,985	100%
WHO	50,000	0	0%
MOH	200,000	20,695	10%
Total Revenues	36,981,664	26,250,291	71%

(i) Cummulative Performance for Locally Raised Revenues

By end of March , 2014 a total of shs 282 million was collected indicating 74% budget performance. For quarter three , the District received a total of shs 75.4 million against an expected quarterly budget of 95 million reflecting 79 percent. Local service tax made the significant contribution of 42 percent, followed by market gate charges at 15 %, while registration of business made the least contribution of less than 1%. Local service tax and market gate charges collection performed better due to lalac service tax conducted in both public and private institutions, self assessment by employers with public service being the major employer. In addition the markets are well gazetted. Despite this, registration of business registered low performance due to turn up of new businesses.

(ii) Cummulative Performance for Central Government Transfers

For the period July 2013 to March 2014, a total of shs 25.5 billion was realized from central government transfers reflecting 77% budget realization. During quarter three , the District received a total of shs 8.8 billion against an expected quarterly budget of 8.3 billion reflecting 105.7percent .This performance is basically attributed to central government development transfers which were more than the expected quarterly budget.

(iii) Cummulative Performance for Donor Funding

By end of March 2014, Development Partners had contributed budget support worth shs 463 million making 14% budget realization. During quarter three , the District received a total of shs 16.9 million against an expected quarterly budget of 824 million reflecting 2 percent .The low performance is attributed to Donors who declares unrealistic budget support which they fail to fulfill at the end of the period.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,715,845	1,364,407	80%	428,961	524,915	122%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	16,778	7,541	45%	4,195	3,467	83%
Locally Raised Revenues	62,418	73,601	118%	15,605	53,601	343%
Other Transfers from Central Government	23,591	17,694	75%	5,898	5,898	100%
Multi-Sectoral Transfers to LLGs	573,494	507,415	88%	143,374	185,880	130%
District Unconditional Grant - Non Wage	89,997	111,900	124%	22,499	50,000	222%
Urban Unconditional Grant - Non Wage	0	71,873		0	0	
Transfer of Urban Unconditional Grant - Wage	453,180	133,472	29%	113,295	0	0%
Transfer of District Unconditional Grant - Wage	466,388	419,321	90%	116,597	219,477	188%
<i>Development Revenues</i>	55,200	46,920	85%	13,800	19,320	140%
LGMSD (Former LGDP)	55,200	46,920	85%	13,800	19,320	140%
Total Revenues	1,771,045	1,411,327	80%	442,761	544,234	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,715,845	1,344,603	78%	428,961	522,412	122%
Wage	919,568	650,597	71%	229,892	237,864	103%
Non Wage	796,278	694,006	87%	199,070	284,549	143%
<i>Development Expenditure</i>	55,200	29,760	54%	13,800	6,519	47%
Domestic Development	55,200	29,760	54%	13,800	6,519	47%
Donor Development	0	0		0	0	
Total Expenditure	1,771,045	1,374,363	78%	442,761	528,931	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,804	1%			
<i>Development Balances</i>		17,159	31%			
Domestic Development		17,159	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,964	2%			

By the end of the third quarter, shs 1.4 billion was received against annual budget of shs 1.7 billion reflecting 80% budget performance. During third quarter shs 544 million was received against a quarterly budget expectation of 442 million which is 123% budget performance. The over performance is majorly attributed to increase in Salaries and Wages as town Council encoached on District Salaries hence a 188%. Multi Sectoral Transfers stood at 130% and capacity building at 144% because more funds were released under development grant beyond the quarterly budget expectation. Other grant like Locally raised revenue and Non wage stood at 343% & 222% due to the fact that there was more pressing needs in the department for disaster management. Out of the total receipts shs 1.3 billion was actually spent indicating an absorption rate of 93 percent, hence leaving unspent balance of shs 36 million. During quarter three shs 523 million was actually spent hence a utilisation rate of 96 percent.

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

Staff benefitting from capacity building career development delayed to submit bank details for the respective training institutions and the hosting districts for Councillors study tour postponed the time for hosting us..

(ii) Highlights of Physical Performance

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	4
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	75	72
No. of monitoring visits conducted	4	3
No. of monitoring reports generated		2
Function Cost (UShs '000)	1,771,045	1,374,363
Cost of Workplan (UShs '000):	1,771,045	1,374,363

4 capacity building session in revenue enhancement strategies and performance appraisal undertaken. Three (3) multi-sectoral monitoring of Government /District programs conducted in the area of health, education, production and works, and three reports produced. Consultative meetings with line ministries Admin review meeting for Zirowwe piped water project, Maintenance of vehicle, Settlement of District Land issue, Welfare, construction of Seed Sec School, Submission of Pension Files and preparation of BID documents. Celebrated the Womens day .

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	379,914	351,519	93%	94,978	192,456	203%
Conditional Grant to PAF monitoring	10,000	23,989	240%	2,500	20,896	836%
Locally Raised Revenues	91,770	34,630	38%	22,943	10,000	44%
District Unconditional Grant - Non Wage	86,791	49,465	57%	21,698	13,800	64%
Transfer of District Unconditional Grant - Wage	191,353	243,436	127%	47,838	147,760	309%
<i>Development Revenues</i>	14,344	0	0%	3,586	0	0%
Donor Funding	14,344	0	0%	3,586	0	0%
Total Revenues	394,258	351,519	89%	98,564	192,456	195%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	379,914	314,570	83%	94,978	171,364	180%
Wage	191,353	236,871	124%	47,838	141,195	295%
Non Wage	188,561	77,699	41%	47,140	30,170	64%
<i>Development Expenditure</i>	14,344	0	0%	3,586	0	0%
Domestic Development	0	0		0	0	
Donor Development	14,344	0	0%	3,586	0	0%
Total Expenditure	394,258	314,570	80%	98,564	171,364	174%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,949	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,949	9%			

During the period July to March, the department received shs 351 million against a budget of shs 394 million reflecting 89 percent budget performance. In the third quarter shs 198 million was received indicating 195 percent budget performance. The over-performance is due to the fact that PAF monitoring and Accountability grant (836%) Salaries and Wages for Town Councils was charged on District unconditional grant wage, this was redistributed to Programmes with sufficient votes. Out of the total receipts shs 171 million was actually spent reflecting 89 percent absorption rate hence giving an unspent balance of 36 million.

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

The unspent balance of 36 million was for staff plastic identity cards which are yet to be supplied.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/13	15/03/2014
Value of LG service tax collection	115000	232285
Value of Other Local Revenue Collections		125214
Date of Approval of the Annual Workplan to the Council	30/08/13	30/08/13
Date for presenting draft Budget and Annual workplan to the Council		15/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13
<i>Function Cost (UShs '000)</i>	394,258	314,570
Cost of Workplan (UShs '000):	394,258	314,570

The District draft budget for 2014/2015 was presented to Council, Auditor Generals' exist meeting attended and defended District Accounts. Revenue mobilisation conducted, Monthly and quarterly Financial Statements produced , three budget desk meetings conducted and settled some creditor.

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	694,952	477,468	69%	173,738	179,750	103%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	72,692	54,519	75%	18,173	18,173	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	87,399	62%	35,100	33,399	95%
Conditional transfers to Councillors allowances and Ex	111,240	26,100	23%	27,810	8,700	31%
Locally Raised Revenues	96,000	135,900	142%	24,000	64,000	267%
Unspent balances – Other Government Transfers	52,205	0	0%	13,051	0	0%
District Unconditional Grant - Non Wage	114,070	96,600	85%	28,518	30,000	105%
Transfer of District Unconditional Grant - Wage	52,824	39,618	75%	13,206	13,206	100%
<i>Development Revenues</i>	84,000	73,205	87%	21,000	0	0%
Unspent balances – Other Government Transfers	84,000	52,205	62%	21,000	0	0%
District Unconditional Grant - Non Wage		21,000		0	0	
Total Revenues	778,952	550,673	71%	194,738	179,750	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	694,952	419,603	60%	173,738	173,429	100%
Wage	380,069	160,789	42%	95,017	59,805	63%
Non Wage	314,882	258,814	82%	78,721	113,624	144%
<i>Development Expenditure</i>	84,000	73,065	87%	21,000	0	0%
Domestic Development	84,000	73,065	87%	21,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	778,952	492,667	63%	194,738	173,429	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,865	4%			
<i>Development Balances</i>		141	0%			
Domestic Development		141	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,006	7%			

By the end of third quarter ,the department received shs 550 million indicating budget realisation of 71 percent.During third quarter atotal of shs 179 million was recived against a quarterly budget of shs 194 indicating a budget performance of 92 percent.This under performance is attributed to Councillors allowances which stood at 31 percent as government made less than the quarter expectation.However Locally raised revenue made significant contribution of 267 perecent to address damages caused by the storm.Out of the total reciepts shs 492 was actually spent indicating an absorption rate of 90 percent hence unspent balance of 58 million.

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

The Unspent Balances were due to LC chairpersons ex -gracia with contradicting bank account details and PAC committee which delayed to sit in the quarter because of lack of quorum.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 532 Luwero District

2013/14 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	375	217
No. of Land board meetings	12	10
No. of Auditor Generals queries reviewed per LG	10	11
No. of LG PAC reports discussed by Council	4	7
Function Cost (UShs '000)	778,952	492,667
Cost of Workplan (UShs '000):	778,952	492,667

The department held two council sessions and five standing committee meetings were held. Three Public accounts committee meetings were held in which four internal audit reports were handled. District service commission sat and executed its mandatory work through meetings. Two meetings under District Land Board were in, in which leases and subdivisions were approved. Three contracts committee meetings were held and 30 contracts were awarded. Mandatory executive committee meetings were also held.

Workplan 4: Production and Marketing**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	657,074	503,202	77%	148,265	167,108	113%
Conditional Grant to Agric. Ext Salaries	37,685	49,243	131%	9,421	16,455	175%
Conditional transfers to Production and Marketing	116,656	87,492	75%	13,161	29,164	222%
NAADS (Districts) - Wage	254,985	191,239	75%	63,746	63,746	100%
Locally Raised Revenues	6,777	2,000	30%	1,694	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	230,971	173,228	75%	57,743	57,743	100%
<i>Development Revenues</i>	1,184,221	1,143,370	97%	312,058	562,509	180%
Conditional Grant for NAADS	1,125,019	1,125,018	100%	281,255	562,509	200%
Conditional transfers to Production and Marketing		0		16,003	0	0%
Unspent balances - donor	10,702	10,702	100%	2,676	0	0%
Donor Funding	40,000	7,650	19%	10,000	0	0%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Total Revenues	1,841,294	1,646,573	89%	460,324	729,617	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	593,061	479,990	81%	148,265	155,706	105%
Wage	523,641	413,710	79%	130,910	137,944	105%
Non Wage	69,420	66,280	95%	17,355	17,762	102%
<i>Development Expenditure</i>	1,248,233	1,120,734	90%	312,058	554,225	178%
Domestic Development	1,197,531	1,116,734	93%	299,383	554,225	185%
Donor Development	50,702	4,000	8%	12,676	0	0%
Total Expenditure	1,841,294	1,600,724	87%	460,324	709,931	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,212	4%			
<i>Development Balances</i>		22,637	2%			
Domestic Development		8,284	1%			
Donor Development		14,352	28%			
Total Unspent Balance (Provide details as an annex)		45,849	2%			

By the end of third quarter ,shs 1.6 billion was received indicating a budgetary realisation of 89 percent. During third quarter the sector received shs 729.6 million against quarterly budget of shs 460 million reflecting a budget performance of 159 percent. However PMG seem to be performing exceptionally high at 150 percent, just because the grant is supposed to be divided into two, ie, recurrent (45%) and development (55%), but the tool is unable to do it automatically, hence PMG development registers 0% realization. Agricultural Extension salaries also performed well at 75 percent. Locally raised sourced also performed high at 159 percent as the there was pressing need for more allocation to cater for NAADs co-funding. Out of the total receipts 1.6 billion was actually spent indicating an absorption rate of 99 percent. During third quarter shs 709 million was spent hence unspent balance balance of 45 million.

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

unspent balances in LLGs is due to on going supplies of planting materials .Payments will be made after completion of the entire contract..

(ii) Highlights of Physical Performance

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	73290	35728
No. of farmer advisory demonstration workshops	5000	4232
No. of farmers receiving Agriculture inputs	3080	0
Function Cost (US\$ '000)	1,150,324	1,110,006
Function: 0182 District Production Services		
No. of livestock vaccinated	726240	449481
No. of livestock by type undertaken in the slaughter slabs	18400	58923
No. of fish ponds stocked	4	0
Quantity of fish harvested	15000	10500
Number of anti vermin operations executed quarterly	200	123
No. of parishes receiving anti-vermin services		32
No. of tsetse traps deployed and maintained	10	0
Function Cost (US\$ '000)	683,602	483,866
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses inspected for compliance to the law		16
No of businesses issued with trade licenses		12000
No of businesses assisted in business registration process		1500
No of cooperative groups supervised	20	20
No. of tourism promotion activities mainstreamed in district development plans		1
No. and name of new tourism sites identified		2
No. of opportunities identified for industrial development		2
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	7,368	6,852
Cost of Workplan (US\$ '000):	1,841,294	1,600,724

NAADS funds have been transferred to 13LLGs up to March 2014. All LLGs have distributed food security and market oriented inputs. NAADS contract salaries have been paid up to March 2014. Livestock and plant disease, pests and vectors have been controlled and vaccinated. Farmers have been sensitised on prevalent diseases, vectors and pests.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,726,124	2,689,164	72%	931,531	1,063,855	114%
Conditional Grant to PHC Salaries	3,330,905	2,403,964	72%	832,726	968,765	116%
Conditional Grant to PHC- Non wage	199,166	149,411	75%	49,792	49,827	100%
Conditional Grant to NGO Hospitals	181,053	135,789	75%	45,263	45,263	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<i>Development Revenues</i>	1,039,128	404,363	39%	259,782	48,754	19%
Conditional Grant to PHC - development	139,298	118,403	85%	34,825	48,754	140%
Unspent balances - donor	60,519	50,177	83%	15,130	0	0%
Donor Funding	747,652	144,124	19%	186,913	0	0%
Unspent balances – Conditional Grants	91,659	91,659	100%	22,915	0	0%
Total Revenues	4,765,253	3,093,527	65%	1,191,313	1,112,609	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,726,124	2,657,223	71%	931,531	1,051,419	113%
Wage	3,330,905	2,403,964	72%	832,726	968,765	116%
Non Wage	395,219	253,259	64%	98,805	82,654	84%
<i>Development Expenditure</i>	1,039,128	300,566	29%	259,782	67,350	26%
Domestic Development	230,957	113,356	49%	57,739	0	0%
Donor Development	808,171	187,210	23%	202,043	67,350	33%
Total Expenditure	4,765,252	2,957,789	62%	1,191,313	1,118,768	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,941	1%			
<i>Development Balances</i>		103,797	10%			
Domestic Development		96,707	42%			
Donor Development		7,090	1%			
Total Unspent Balance (Provide details as an annex)		135,738	3%			

For implementation period July to March of January to March, 2014 shs. 3 billion was received against an annual of shs 4.7 billion indication a realisation percentage of 65 percent. During quarter three, health department received shs 1.112 billion against a quarterly budget of shs1.191 billion reflecting a budget performance of 93.0%. This high performance compared to Q2 performance (71.0%) is attributed to accessibility of more staff on payroll and payment of salary arrears to health workers. In addition, high PHC salaries (0.968billion (116.0%) performance compared to the plan of 0.832 billion were received . PHC development stood at 140 percent as \Central Government transfers were more than the quartly expectation.However dispite this performance development partners failed to fillful their quartly budget support .Out of the total nreciepts shs 1.6 billion was actually spent hence an unspent balance of shs 135 billion.

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

The unspent balance is due to work in progress for OPD ward at Zirowe HC III, and construction of pitlatrinf and placenta pit at Kabakedi HC II for the quarter.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		499379276
Value of health supplies and medicines delivered to health facilities by NMS		165159021
Number of health facilities reporting no stock out of the 6 tracer drugs.		8
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		3468
No. and proportion of deliveries in the District/General hospitals		1269
Number of total outpatients that visited the District/ General Hospital(s).		41284
Number of inpatients that visited the NGO hospital facility		3116
No. and proportion of deliveries conducted in NGO hospitals facilities.		832
Number of outpatients that visited the NGO hospital facility		15966
Number of outpatients that visited the NGO Basic health facilities	115000	98866
Number of inpatients that visited the NGO Basic health facilities	115600	7198
No. and proportion of deliveries conducted in the NGO Basic health facilities	1402	1830
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1243	5731
Number of trained health workers in health centers	624	90
No. of trained health related training sessions held.	120	17
Number of outpatients that visited the Govt. health facilities.	325200	362906
Number of inpatients that visited the Govt. health facilities.	324600	12939
No. and proportion of deliveries conducted in the Govt. health facilities	17680	6523
%age of approved posts filled with qualified health workers	95	73
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	38
No. of children immunized with Pentavalent vaccine	13958	10651
No. of new standard pit latrines constructed in a village		155074
No. of villages which have been declared Open Deafecation Free(ODF)		84
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		112693
No of staff houses constructed	0	2
No of staff houses rehabilitated	2	0
No of OPD and other wards constructed	5	1
Function Cost (US\$ '000)	4,765,252	2,957,789
Cost of Workplan (US\$ '000):	4,765,252	2,957,789

OPD utilization rate for the district was highly achieved at (1.4) while OPD New attendance as a proportion of total OPD-Attendance stood at 91.6%, Supervised deliveries by skilled health workers was achieved by 42.6%, Pregnant women attending ANC 1st visit was achieved by 79.6%, OPV3 immunization coverage Stood at 86.3%, DPT3 vaccination coverage stood at 86.9%, Measles vaccination stood at 79.1%, DPT1 was achieved by 89.5%, BCG

Workplan 5: Health

Vaccination was 80.2%, IPT1 coverage was 67.5% and IPT2 with 50.7%, Tetanus Toxoid administration to pregnant women was achieved by 42.1%, 90 health workers were trained under CMEs and a few health workers had their salaries paid fully while others had no salary at all due to the ongoing payroll cleaning exercise. (ii) Administration and management of both infectious and Non-Infectious diseases and EMTCT for HIV prevention was done in the quarter. (iii) Treatment of all general and specific conditions was also done. (iv) Support supervision and data quality assessments done with assistance from Implementing partners such as Stop Malaria, Mildmay Uganda and Prefa-Uganda

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,578,913	15,695,228	76%	5,144,728	5,167,520	100%
Conditional Grant to Tertiary Salaries	582,457	109,327	19%	145,614	38,747	27%
Conditional Grant to Primary Salaries	11,370,281	8,735,491	77%	2,842,570	3,009,298	106%
Conditional Grant to Secondary Salaries	5,168,814	3,448,449	67%	1,292,204	980,317	76%
Conditional Grant to Primary Education	821,699	821,698	100%	205,425	273,899	133%
Conditional Grant to Secondary Education	2,354,363	2,354,363	100%	588,591	784,787	133%
Conditional transfers to School Inspection Grant	53,720	40,290	75%	13,430	13,430	100%
Conditional Transfers for Non Wage Community Poly	91,762	91,761	100%	22,941	30,587	133%
Locally Raised Revenues	50,000	18,000	36%	12,500	0	0%
District Unconditional Grant - Non Wage	20,000	38,000	190%	5,000	20,000	400%
Transfer of District Unconditional Grant - Wage	65,817	37,848	58%	16,454	16,454	100%
<i>Development Revenues</i>	1,123,869	991,138	88%	280,967	309,704	110%
Conditional Grant to SFG	280,869	238,738	85%	70,217	98,304	140%
Construction of Secondary Schools	604,000	513,400	85%	151,000	211,400	140%
Other Transfers from Central Government	239,000	239,000	100%	59,750	0	0%
Total Revenues	21,702,782	16,686,366	77%	5,425,696	5,477,224	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,578,913	15,684,995	76%	5,144,728	5,153,262	100%
Wage	17,187,369	12,336,055	72%	4,296,842	4,044,816	94%
Non Wage	3,391,544	3,348,940	99%	847,886	1,108,446	131%
<i>Development Expenditure</i>	1,123,869	956,167	85%	280,967	565,544	201%
Domestic Development	1,123,869	956,167	85%	280,967	565,544	201%
Donor Development	0	0		0	0	
Total Expenditure	21,702,782	16,641,162	77%	5,425,695	5,718,807	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,232	0%			
<i>Development Balances</i>		34,972	3%			
Domestic Development		34,972	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,204	0%			

From July 2013 to March, 2014, the sector received shs 16.6 billion against annual budget of shs 21.7 billion making 77 percent budget realization. During the quarter, the department received shs 5.4 billion indicating a budget performance 101 percent. This performance is attributed to community polytechnic non wage, UPE and USE which registered a high performance of 133%. In addition primary salaries registered 106%, SFG 140% and secondary school construction 140%. District Unconditional grant non wage performed at 400% for arrears primary examinations. However, there was less release of tertiary and secondary salaries by the center. Out of the total revenue shs 16.6 billion was actually spent revealing an absorption rate of 99% leaving unspent balance of shs 45.2 million.

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

The unspent balance is due to work in progress of Presidential pledge Seed s.s in Makulubita and SFG classroom construction works in progress and two classroom construction at Mazzi c/u p/s.

(ii) Highlights of Physical Performance

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2230	2230
No. of qualified primary teachers	2560	2647
No. of textbooks distributed	0	21338
No. of pupils enrolled in UPE	109524	118908
No. of student drop-outs	200	0
No. of Students passing in grade one	1000	804
No. of pupils sitting PLE	10004	10671
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	10	2
Function Cost (US\$ '000)	12,472,849	9,777,265
Function: 0782 Secondary Education		
No. of teacher houses constructed		4
No. of teaching and non teaching staff paid	843	668
No. of students sitting O level	0	6008
No. of students enrolled in USE	40000	40000
No. of classrooms constructed in USE	5	5
Function Cost (US\$ '000)	8,366,175	6,571,813
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	25
No. of students in tertiary education	0	380
Function Cost (US\$ '000)	664,826	193,635
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	638	178
No. of secondary schools inspected in quarter	55	27
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	196,932	98,449
Function: 0785 Special Needs Education		
No. of SNE facilities operational	9	9
No. of children accessing SNE facilities	400	320
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	21,702,782	16,641,162

5 USE classrooms constructed at Target community college, and Buzibwera SSS. 2 pit latrines Wobulenzi UMEA p/s and Buweke public p/s, 4 classrooms constructed at Kagalama p/s and St Keera Katagwe p/s, constructed at UPE - 227 Government Aided Primary Schools, USE - 47 Secondary Schools, most of the development projects works are in progress.

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,094,224	727,029	66%	273,556	198,034	72%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers	18,017	17,800	99%	4,504	0	0%
Other Transfers from Central Government	530,735	328,844	62%	132,684	105,429	79%
Multi-Sectoral Transfers to LLGs	473,000	329,781	70%	118,250	75,737	64%
Transfer of District Unconditional Grant - Wage	67,472	50,604	75%	16,868	16,868	100%
<i>Development Revenues</i>	2,171,785	38,199	2%	542,946	0	0%
Unspent balances - donor	4,399	4,399	100%	1,100	0	0%
Donor Funding	2,117,386	17,800	1%	529,347	0	0%
District Unconditional Grant - Non Wage	50,000	16,000	32%	12,500	0	0%
Total Revenues	3,266,009	765,228	23%	816,502	198,034	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,094,224	653,884	60%	273,556	316,755	116%
Wage	67,472	50,604	75%	16,868	16,868	100%
Non Wage	1,026,752	603,280	59%	256,688	299,887	117%
<i>Development Expenditure</i>	2,171,785	38,199	2%	542,946	21,449	4%
Domestic Development	50,000	16,000	32%	12,500	0	0%
Donor Development	2,121,785	22,199	1%	530,446	21,449	4%
Total Expenditure	3,266,009	692,083	21%	816,502	338,204	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,144	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		73,145	2%			

The cumulative departmental receipt is shs 765.2 million against annual budget of shs 3.2 billion reflecting a budget realization of 23 percent. During the quarter, the department received shs 198 million against a quarterly budget expectation of 816.5 million revealing a budget performance of 24 percent. The low performance is attributed to nil release of donor funding, ie, DLSP meant for road construction as contracts for civil works commenced in quarter three. In addition, the department got nil allocation of locally raised sources due to limited local revenue collection and pressing need in other departments. Also less release of other government transfers, ie, URF at 79 percent, followed by multisectoral transfers at 64%. . Out of the total receipts, shs 692 million was spent reflecting an absorption rate of only 90 percent, leaving unspent balance of shs 73 million.

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

The Unspent balance is basically due to heavy rainfall that has hindered the progress of road works thus affecting the maintenance schedules.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	54	0
Length in Km of District roads routinely maintained	151	0
Length in Km of District roads periodically maintained	116	56
Length in Km. of rural roads constructed	92	21
<i>Function Cost (UShs '000)</i>	3,182,509	666,083
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	83,500	26,000
<i>Cost of Workplan (UShs '000):</i>	3,266,009	692,083

The department managed to rehabilitate 21 Kilometers under DLSP and 56.2Km of feeder roads. Annual workplan was approved by the works standing Committee and Council. The following roads were worked on; Kasiiso - Kyevunze 6km, Kyampogola - Kibengo - Lwajjali 14km, Bamunanika - Kikyusa 16km, Bukasa - Ndeeba 7.6, Namusansula - Kirolo 7.2km, Kalagala - Luteete 7km and Nyimbwa - Nandere 6km.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,470	16,500	52%	7,868	5,500	70%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	9,470	0	0%	2,368	0	0%
<i>Development Revenues</i>	519,501	448,250	86%	129,875	166,252	128%
Conditional transfer for Rural Water	475,007	403,755	85%	118,752	166,252	140%
Unspent balances – Conditional Grants	44,495	44,495	100%	11,124	0	0%
Total Revenues	550,971	464,750	84%	137,743	171,752	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,470	11,000	35%	7,868	0	0%
Wage	0	0		0	0	
Non Wage	31,470	11,000	35%	7,868	0	0%
<i>Development Expenditure</i>	519,501	182,591	35%	129,875	53,247	41%
Domestic Development	519,501	182,591	35%	129,875	53,247	41%
Donor Development	0	0		0	0	
Total Expenditure	550,971	193,591	35%	137,743	53,247	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	17%			
<i>Development Balances</i>		265,659	51%			
Domestic Development		265,659	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		271,159	49%			

By end of March 2014, the department had realized shs 464.7 million making 84 percent budget realization. The sector received shillings 171.7 million against a quarterly budget of 137.7 millions indicating a budget realisation of 125%. This performance was boosted by the release of the rural water grant at 140 percent. However, locally raised revenue registered nil performance due to limited tax base and pressing needs in other departments. Out of the total funds received shs 193.5 million was actually spent reflecting an absorption rate of 41.6% leaving unspent balance of shs 271 million. To be spent on ongoing hardware activities.

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

The unspent balance is due to construction works for water projects in progress, ie, shallow wells and deep bore construction.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	70
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2
No. of water points rehabilitated	25	1
% of rural water point sources functional (Shallow Wells)		58
No. of water pump mechanics, scheme attendants and caretakers trained		6
No. of water and Sanitation promotional events undertaken	65	85
No. of water user committees formed.	43	30
No. Of Water User Committee members trained	30	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	8
No. of deep boreholes drilled (hand pump, motorised)	22	0
No. of deep boreholes rehabilitated		3
No. of dams constructed	1	0
Function Cost (UShs '000)	550,971	158,541
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		75
Length of pipe network extended (m)		500
No. of new connections		5
Volume of water produced		117819
No. Of water quality tests conducted		3
No. of new connections made to existing schemes		102
Function Cost (UShs '000)	0	35,050
Cost of Workplan (UShs '000):	550,971	193,591

Hand washing campaigns supervision wells	Construction of motorised shallow wells	Emergency repair of boreholes
CLTS triggering activities	Sanitation week promotion	Repair of motor vehicle
	District Water and Sanitation Coordination Committee meeting	
	Advocacy meeting	
	Assessment of boreholes for rehabilitation	

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,517	93,389	66%	35,129	33,130	94%
Conditional Grant to District Natural Res. - Wetlands (9,058	6,795	75%	2,265	2,265	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	3,000	120%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	111,458	83,594	75%	27,865	27,865	100%
<i>Development Revenues</i>	80,749	26,279	33%	20,187	0	0%
Unspent balances - donor	9,939	9,939	100%	2,485	0	0%
Donor Funding	70,810	16,340	23%	17,703	0	0%
Total Revenues	221,266	119,668	54%	55,316	33,130	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,516	91,130	65%	35,129	30,815	88%
Wage	111,458	83,594	75%	27,865	27,865	100%
Non Wage	29,058	7,536	26%	7,265	2,950	41%
<i>Development Expenditure</i>	80,749	3,564	4%	20,187	3,564	18%
Domestic Development	0	0		0	0	
Donor Development	80,749	3,564	4%	20,187	3,564	18%
Total Expenditure	221,265	94,694	43%	55,316	34,379	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,259	2%			
<i>Development Balances</i>		22,715	28%			
Domestic Development		0				
Donor Development		22,715	28%			
Total Unspent Balance (Provide details as an annex)		24,974	11%			

The cumulative departmental receipt is shs 119.6 million, against an annual budget of shs 221.2 million indicating a budget performance of 54 percent. During the quarter the department received shs 33.1 million against a quarterly budget of shs 55.3 reflecting a budget performance of 60%. This low performance is attributed to zero allocation of District Un conditional grant non wage as there were pressing needs in other departments. However locally raised sources performed well at 120% to cater for equipment repairs and tree planting seedling distribution. Out of the total cumulative receipts, shs. 94.7millions has been so far spent indicating a utilisation rate of 79% leaving unspent balance of shs. 24.9 million.

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

The unspent balance is basically due to the donor funds,ie, EU/FAO that were received towards the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	72
Number of people (Men and Women) participating in tree planting days		79
No. of Agro forestry Demonstrations	10	8
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken		9
No. of monitoring and compliance surveys undertaken	28	4
No. of new land disputes settled within FY	610	20
<i>Function Cost (UShs '000)</i>	221,265	94,694
Cost of Workplan (UShs '000):	221,265	94,694

45 ha of trees established, 20 compliance visits conducted, 5 workshops conducted and revenue from forest products and land transactions collected.

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,693	183,292	76%	60,673	60,922	100%
Conditional Grant to Functional Adult Lit	19,117	14,337	75%	4,779	4,779	100%
Conditional Grant to Community Devt Assistants Non	4,843	3,633	75%	1,211	1,211	100%
Conditional Grant to Women Youth and Disability Gr	17,438	13,077	75%	4,359	4,359	100%
Conditional transfers to Special Grant for PWDs	36,406	27,303	75%	9,101	9,101	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		5,525		0	0	
District Unconditional Grant - Non Wage	10,000	7,000	70%	2,500	4,000	160%
Transfer of District Unconditional Grant - Wage	149,890	112,417	75%	37,472	37,472	100%
<i>Development Revenues</i>	223,197	161,160	72%	55,799	43,325	78%
Unspent balances - donor	17,212	17,212	100%	4,303	0	0%
Donor Funding	82,200	38,730	47%	20,550	0	0%
LGMSD (Former LGDP)	6,189	5,261	85%	1,547	2,166	140%
Multi-Sectoral Transfers to LLGs	117,596	99,956	85%	29,399	41,159	140%
Total Revenues	465,890	344,451	74%	116,473	104,247	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,693	165,155	68%	60,673	48,792	80%
Wage	149,890	112,417	75%	37,472	37,472	100%
Non Wage	92,803	52,738	57%	23,201	11,320	49%
<i>Development Expenditure</i>	223,198	120,118	54%	55,799	53,930	97%
Domestic Development	123,785	98,334	79%	30,946	41,159	133%
Donor Development	99,412	21,783	22%	24,853	12,771	51%
Total Expenditure	465,890	285,272	61%	116,473	102,722	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,137	7%			
<i>Development Balances</i>		41,042	18%			
Domestic Development		6,883	6%			
Donor Development		34,159	34%			
Total Unspent Balance (Provide details as an annex)		59,179	13%			

By the end of March, 2014, the department had realized shs 344.4 million against an annual budget of shs465.8 million making a budget performance of 74%. The department budgeted for shs 116.4 million for quarter three ,and received shs 104.2 million making 90 % budget realization. This under performance is basically due to Donor (DLSP) that never fulfilled the quarterly budget promise and limited locally raised revenue. However, LGMSD including multisectoral transfers performed highly at 140 as development grants menat for third and fourth quarter was released once in quarter three. Out of the total receipts, shs 285.2 million was spent indicating an absorption rate of 82.8% leaving unspent balance of shs 59.1 million.

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

The unspent balance is basically due to PWD Special grant funds which was not spent in the quarter as PWD groups had not yet opened up their accounts through which they access the funds and funds were forwarded to next quarter.

(ii) Highlights of Physical Performance

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	28	7
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	384	384
No. of children cases (Juveniles) handled and settled	18	66
No. of Youth councils supported	1	0
No. of women councils supported	3	3
Function Cost (US\$ '000)	465,890	285,272
Cost of Workplan (US\$ '000):	465,890	285,272

Workshop conducted for FAL learners at District level, CDD funds transferred to 9 groups i.e. Nansaka F.G & Kazinga Dev. Gp in Butuntumula, Nezikokolima Women's gp in Kamira, Ssuubi Women's Dev gp & Bugayo Dev Assn in Makulubita, Tweyongere okumanya FAL gp & Ndimugezi nga mubulire FAL gp in Nyimbwa, Mwesigwa Nakikoota Dev gp and Biyinzika Cattle keeping gp in Luwero S/C to start up IGAs. Monitoring and supervision of PWD groups conducted which included Ngogolo pwd gp, Luwero parent support gp, Executive committee/ Council meetings for Youth and women Conducted, Community outreaches and clinics conducted in 25 households in @ of the 26 parishes in the District, Legal support conducted to 63 children in contact with the law, Community dialogues conducted in 24 parishes of Luwero District, Conducted support supervision visits to 13 LLGs and 25 CSOs, Conducted Child status Index Assessment in 10 Households per parish, Conducted 14 OVC Coordination meetings e. 1 at District level and 13 at LLGs, Emergency support given in form of food, medical care and transport to 65 vulnerable children, CDOs conducted support supervision to 6 community groups in 13 LLGs, Conducted subcounty based service provider learning networks.

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,093	19,975	43%	11,523	4,950	43%
Conditional Grant to PAF monitoring	35,800	19,975	56%	8,950	4,950	55%
Locally Raised Revenues	3,600	0	0%	900	0	0%
District Unconditional Grant - Non Wage	6,693	0	0%	1,673	0	0%
<i>Development Revenues</i>	1,095,264	783,603	72%	273,816	317,007	116%
Unspent balances - donor	34,214	34,214	100%	8,554	0	0%
Donor Funding	88,736	35,868	40%	22,184	0	0%
LGMSD (Former LGDP)	222,178	188,851	85%	55,545	77,762	140%
Locally Raised Revenues	24,183	12,000	50%	6,046	5,000	83%
Other Transfers from Central Government	437,121	267,163	61%	109,280	133,154	122%
Multi-Sectoral Transfers to LLGs	288,832	245,507	85%	72,208	101,091	140%
Total Revenues	1,141,357	803,578	70%	285,339	321,957	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,093	19,975	43%	11,523	4,950	43%
Wage	0	0		0	0	
Non Wage	46,093	19,975	43%	11,523	4,950	43%
<i>Development Expenditure</i>	1,095,264	216,336	20%	273,816	54,551	20%
Domestic Development	972,314	171,982	18%	243,078	26,189	11%
Donor Development	122,950	44,354	36%	30,738	28,362	92%
Total Expenditure	1,141,357	236,311	21%	285,339	59,501	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		567,268	52%			
Domestic Development		541,539	56%			
Donor Development		25,729	21%			
Total Unspent Balance (Provide details as an annex)		567,268	50%			

For the period July 2013 to March 2014, the department received shs 803.5 million against an annual budget of shs 1.1 billion reflecting 70% budget performance. During quarter three, the department realized shs 321.9 million against a quarterly budget of shs 285 million reflecting a budget performance of 113 percent. This over performance is as a result of LGMSD & Multi sectoral transfers at 140% meant for both quarter three and four which was released once in quarter three. In addition other central government transfers, ie, Luwero Rwenzori Development Plan (LRDP) at 122%, because OPM release donot follow the quartely basis. However, Locally raised sources & Unconditional grant non wage performed poorly at 0% due to limited revenue and pressing needs in other departments which did not necessitate allocation to the department. More to that donors never fulfilled the third quarter budget promise. Out of the total receipt s shs 236.3 million was actually spent indicating an absorption rate of 29.4 percent, leaving unspent balance of shs 567.2 million.

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

The unspent balance is basically due to works in progress for construction of general ward at Luwero HC IV, five stance pit latrine at Kalagal C/U, Buweke public, Wobulenzi UMEA and Busiika UMEA p/s. In addition LRDP supplies are on-going.

(ii) Highlights of Physical Performance

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	0	2
<i>Function Cost (UShs '000)</i>	1,141,357	236,311
<i>Cost of Workplan (UShs '000):</i>	1,141,357	236,311

Three District Technical Planning Committee meetings conducted and minutes produced. Third quarter progress report produced and BFP FY 2014/15 produced. Budget desk meeting organized and minutes produced. District annual work plan for FY 2014/15 produced and approved by council.

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,587	41,815	51%	20,647	14,341	69%
Conditional Grant to PAF monitoring	14,000	5,928	42%	3,500	1,999	57%
Locally Raised Revenues	4,000	3,000	75%	1,000	0	0%
District Unconditional Grant - Non Wage	10,000	7,387	74%	2,500	2,890	116%
Transfer of District Unconditional Grant - Wage	54,587	25,500	47%	13,647	9,452	69%
Total Revenues	82,587	41,815	51%	20,647	14,341	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,587	41,815	51%	20,647	14,341	69%
Wage	54,587	25,500	47%	13,647	9,452	69%
Non Wage	28,000	16,315	58%	7,000	4,889	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	82,587	41,815	51%	20,647	14,341	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the quarter, the department received a total of shs 14.3 million against a budget of shs 20.6 indicating a budget performance of 69 percent. The cumulative departmental receipt is shs 41.8 million against a budget of shs 82.5 million indicating a budget realization rate of 51%. This low performance is attributed to limited allocation of PAF monitoring and accountability (57%) and locally raised funds (0%) as there were more pressing needs in other departments. However, District unconditional grant non wage performed well at 116% to cater for audit of pending works in department. All the funds received were utilized reflecting 100% absorption rate.

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

Not applicable.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	6
Date of submitting Quarterly Internal Audit Reports		30/04/2014
<i>Function Cost (UShs '000)</i>	82,587	41,815
Cost of Workplan (UShs '000):	82,587	41,815

The funds were used to audit the sub counties of ,Luwero, Nyimbwa,Butuntumula,Makulubita,Katikamu, Bamunanika, Kalagala,Kamira, Zirobwe, Kikyusa. and some selected UPE schools at their stations. The audited schools were, Bbuga RC, kajuule memorial, St.Mugaga Junior,Bombo barracks, Bombo mixed, Namaliga CU,Bugema CU,Kalagala CU, Mpigi Cu,Karere CU, Kiyiia RC, NamakofuCU, Bbaale, Kakute, Sambwe Orthodx,

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan 11: Internal Audit

Kagembe, Bulamba, Namayamba RC, Kankoole RC, Kawe RC, Kibengo RC, Galikwoleka, Watuba Umea, Kigumbya, Kasaala boys, Muwangi, Mbaale SDA, Monde high, Monde RC, Tweyanze, Kikube CU, Kikube RC and Nakikoota RC.

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	2 mgt meetings conducted, 3 staff meetings conducted, 20 Government projects monitored & supervised.	N.R.M day celebrations held and funded, Womens day celebrations held and funded, 2 Mgmt meetings held, 2 Staff meetings held, 10 Government projects monitored and supervised, CAOs vehicle repaired and maintained.
<i>General Staff Salaries</i>		219,477
<i>Allowances</i>		22,335
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		5,000
<i>Books, Periodicals and Newspapers</i>		828
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		6,000
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Guard and Security services</i>		910
<i>Electricity</i>		0
<i>Water</i>		200
<i>General Supply of Goods and Services</i>		45,000
<i>Consultancy Services- Long-term</i>		6,000
<i>Travel Inland</i>		30
<i>Fuel, Lubricants and Oils</i>		12,134
<i>Maintenance - Vehicles</i>		12,961
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	229,892	219,477
<i>Non Wage Rec't:</i>	38,688	114,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	268,579	333,875

Output: Human Resource Management

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	(1) Payroll updated, payslips issued and payroll; (2) personnel cases submitted to DSC action (3) Administrative letters processed (4) staff counselled & guided (5) Workplans and reports prepared; (6) stafflist and Personal records maintained; (7) T	(1) Payrolls updated and pay slips issued. (2) Paychange reports compiled and submitted; (3) 190 transfer letters fore head teachers processed; (4) 107 cases of staff submitted to DSC for regularization, confirmation in service, and correction of appo
Allowances		1,018
Computer Supplies and IT Services		5,500
Printing, Stationery, Photocopying and Binding		3,340
Small Office Equipment		100
General Supply of Goods and Services		2,400
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,545	12,358
Domestic Dev't:		0
Donor Dev't:		
Total	2,545	12,358

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 ((1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered)	1 ((1) 4 staff careers developed in arears of (PGD Financial mg't, PGD in Public Admin, Certificate in Office Mg't & practice, Certificate in Administrative Officers Law course); (2) Revenue Enhancement strategies and strategic planning for Lower Local Governments Workshop held; Performance Enhancement Workshop for head of Departments and Units Conducted (shs.4,500,000);)
Availability and implementation of LG capacity building policy and plan	0	Yes (District hqtr)
Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environme	4 Staff trained in the following arears -- PGD in Financial Mgt, PGD in Public Admin, Certificate in Office mgt and practice, Administrative officers law course (shs. 6,358,000/=)
Workshops and Seminars		0
Staff Training		6,358
Bank Charges and other Bank related costs		161
General Supply of Goods and Services		0

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,800	6,519
<i>Donor Dev't:</i>		
Total	13,800	6,519
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)	72 (Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<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>		
<i>Domestic Dev't:</i>	1,089	0
<i>Donor Dev't:</i>		
Total	1,089	0
Output: Public Information Dissemination		
Non Standard Outputs:	10 District council sessions and events covered.;District web site mantained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminted to public;Governmnet programes mob	Two council sessions covered and public mandatory notices placed on all public notice boards.
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		8,000
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,312	8,500
<i>Donor Dev't:</i>		
Total	2,312	8,500
Output: Office Support services		
Non Standard Outputs:	purchase of fire fighting materials purchase of fans	District Compound cleaned and maintainad. Security titened and more bulbs installed Utilities ie Electricity and Water payments made

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

<i>Allowances</i>		110
<i>General Supply of Goods and Services</i>		360
<i>Travel Inland</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	500

Output: Records Management

Non Standard Outputs:	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; destruction of inactive	Automated pension master register created, Mail receipt and dispatch done, Records center maintained, weeding of all files in the cabinets both traditional and subject files.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		360
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Small Office Equipment</i>		200
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,965	1,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,965	1,500

Output: Procurement Services

Non Standard Outputs:	-350 solicitation documents prepared -60 contract documents prepared -4 evaluation exercises carried out -3 contracts committee meetings held	-150 solicitation documents prepared - 20 contract documents prepared - 3 evaluation exercises carried out - 3 contracts committee meetings held
<i>Allowances</i>		110
<i>Computer Supplies and IT Services</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		40

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,848	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,848	810

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Nil)	15/03/2014 (Draft performance report submitted to the Council at the District Headquarters.)
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. 3 Budget Desk Meetings Held. 5. One Finance Committee Meetings attended.	.Financial Management Policy interpreted, coordinated and Evaluated 2. Funds for Qtr 1 transferred to the respective Departmental Votes. 3. Assets and Facilities managed . 4. 3 Budget Desk Meetings Held. 5. 1 Finance Committee Meetings att
<i>General Staff Salaries</i>		141,195
<i>Allowances</i>		2,763
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		8,465
<i>Printing, Stationery, Photocopying and Binding</i>		291
<i>Bank Charges and other Bank related costs</i>		122
<i>IFMS Recurrent Costs</i>		4,750
<i>General Supply of Goods and Services</i>		7,140
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,319
<i>Wage Rec't:</i>	47,838	141,195
<i>Non Wage Rec't:</i>	38,640	27,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	86,478	169,044

Output: Revenue Management and Collection Services

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	0	36259 (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	0 (Not applicable.)
Value of LG service tax collection	28750 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	25627 (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	Field inspection by Finance Standing Committee.
<i>Allowances</i>		0
<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>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,586	
Total	7,336	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/05/2014 (Draft workplan layed before Council at the District Headquarters.)
Date of Approval of the Annual Workplan to the Council	(nil)	30/08/13 (N/P)
Non Standard Outputs:	nil	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,020
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Draft final accounts prepared)	30/09/13 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	300

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

Non Standard Outputs:	--Two Council sessions held. Two Standing Committee meetings held , Monitoring reports prepared and submitted to Council.	Two council session were held.Five standing committee meetings were held. Monitoring was done and a report was prepared.
<i>General Staff Salaries</i>		13,206
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		175
<i>Fuel, Lubricants and Oils</i>		102
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	13,206	13,206
<i>Non Wage Rec't:</i>	1,643	782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,849	13,988

Output: LG procurement management services

Non Standard Outputs:	Awarding 50 contracts, 4 Contracts committee meetings held.	30 contracts were awarded and three contracts committee meetings were held.
<i>Allowances</i>		1,328
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,605	1,328
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*Domestic Dev't:**Donor Dev't:*

Total	1,605	1,328
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Output: LG staff recruitment services

Non Standard Outputs:

2 staff regularised
-
3 study leave granted
100 staff confirmed
30 staff promoted
1 staff regularised
80 staff promoted.
3 Disciplinary

-Contracts for 12 NAADS staff were extended for sit months .

-70 staff were also recruited.

<i>General Staff Salaries</i>		4,500
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
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<i>Allowances</i>		6,774
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<i>Advertising and Public Relations</i>		0
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<i>Books, Periodicals and Newspapers</i>		70
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<i>Computer Supplies and IT Services</i>		0
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<i>Welfare and Entertainment</i>		264
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<i>Printing, Stationery, Photocopying and Binding</i>		75
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Subscriptions</i>		600
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<i>Electricity</i>		0
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<i>General Supply of Goods and Services</i>		355
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<i>Fuel, Lubricants and Oils</i>		608
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<i>Wage Rec't:</i>	5,850	4,500
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<i>Non Wage Rec't:</i>	18,173	8,746
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*Domestic Dev't:**Donor Dev't:*

Total	24,023	13,246
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

200 (Receiving of 25 leases and Approving of 15 leases.
Approving of 10 free hold revising of ground rate
-
Guiding of area land committes)

17 (15 leases were received and 8 were approved.
2 sub divisions were approved
Guidance to land committees was given)

No. of Land board meetings

3 (Bukalasa Land Office)

4 (Bukalasa Land Office)

Non Standard Outputs:

Atleast 2 meetings per quarter

4 meetings were held.

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		3,185
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,784	3,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,784	3,185

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Town Council reports District Administration Auditor Generals report and subcounties. Special Audit reports)	1 (Two Audit reports were handled at the Distict headquarters)
No. of Auditor Generals queries reviewed per LG	2 (- Convening four meetings per quarter . - Handling 4 interanal audit reports per quarter and one Auditor general report for the three town councils, and district Administration. - Handling internal Audit rreports.	3 (convened three meetings Four internal audit reports were held.)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,021	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,021	0

Output: LG Political and executive oversight

Non Standard Outputs:	1. Government projects monitored. 2. Two Council sessions held.	Government projects were monitored Two council sessions were held.
<i>General Staff Salaries</i>		42,099
<i>Allowances</i>		20,451
<i>Advertising and Public Relations</i>		500
<i>Books, Periodicals and Newspapers</i>		443
<i>Welfare and Entertainment</i>		4,208
<i>Printing, Stationery, Photocopying and Binding</i>		796

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		371
<i>Telecommunications</i>		115
<i>Water</i>		150
<i>General Supply of Goods and Services</i>		50,000
<i>Travel Inland</i>		725
<i>Fuel, Lubricants and Oils</i>		8,910
<i>Maintenance - Vehicles</i>		1,705
<i>Wage Rec't:</i>	75,961	42,099
<i>Non Wage Rec't:</i>	37,102	88,373
<i>Domestic Dev't:</i>	21,000	0
<i>Donor Dev't:</i>		
Total	134,063	130,472

Output: Standing Committees Services

Non Standard Outputs:	-- Five Standing Committee minutinngs held.	Five standing committee meetings were held.
<i>Allowances</i>		9,451
<i>Welfare and Entertainment</i>		1,260
<i>Telecommunications</i>		5
<i>Travel Inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,393	11,211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,393	11,211

Additional information required by the sector on quarterly Performance

Increase funding in Statutory Boards Especially DLB and LGPAC for better performance and District service commission offices should be retooled

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Technologies ae not planned for at the HLGs)	0 (Technologies ae not planned for at the HLGs)
Non Standard Outputs:	1.payment of salaries for the DNC 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted	1.payment of salaries for the DNC quarterly planning and review meetings conducted .farmer forum at district level supported financial and process audits facilitated .technical audits and corrdination activities facilitated 9. information and commun

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		13,380
<i>Allowances</i>		8,607
<i>Social Security Contributions</i>		738
<i>Special Meals and Drinks</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		326
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		1,696
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		3,206
<i>Maintenance - Vehicles</i>		556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	41,190	29,809
<i>Donor Dev't:</i>		
Total	41,190	29,809

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

No. of farmers receiving Agriculture inputs	0 (n/a)	0 (N/A)
No. of farmer advisory demonstration workshops	2500 (Katikamu 190 Luwero sc 244 Makulubita, 244 Butuntumula 190 Nyimbwa 163 Ziroobwe, 217 Kalagala 217 Kikyusa 163 Kamira 190 Luwero s/c 233 Bombo 163 Wobulenzi t/cs 136 bamunanika 163 Luwero TC 163)	4232 (Katikamu 340 Luwero S/C 412 Makulubita 473 Nyimbwa 297 Zirobwe 430 Kalagala 429 Kikyusa 306 Luwero TC 245 Kamira 345 Bombo TC 298 Wobulenzi TC 326 Bamunanika 331)

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers accessing advisory services	18322 (aaKatikamu 1425 Luwero 1830 Makulubita, 1830 Butuntumula 1425 Nyimbwa 1222 Ziroobwe, 1620 Kalagala 1620 Kikyusa 1223 Kamira 1830 Luwero s/c 1267 Bombo 1268 Wobulenzi t/cs 1020 b)	18148 (Katikamu 1405 Luwero TC 1725 Makulubita 1816 Butuntumula 1413 Nyimbwa 1220 Zirobwe 1601 Kalagala 1615 Kikyusa 1213 Kasmira 1829 Luwero S/C 1829 Bombo 1262 Wobulenzi TC 1220 Katikamu 1405 Luwero TC 1725 Makulubita 1816 Butuntumula 1413 Nyimbwa 1220 Zirobwe 1601 Kalagala 1615 Kikyusa 1213 Kasmira 1829 Luwero S/C 1829 Bombo 1262 Wobulenzi TC 1220)
No. of functional Sub County Farmer Forums	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums held farmer for a meetings to approve quarterly workplans)
Non Standard Outputs:	1. payment of contract salaries for 26 AASPs from the 13 LLGs 2. farmer forum meetings supported 3. farmer institutional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization an	1-payment of contract salaries for 26 AASPs paid up to March 2014 2. farmer forum meetings supported 3. farmer institutional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported in all LLGs.
<i>Transfers to other gov't units(capital)</i>		524,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	246,392	524,416
<i>Donor Dev't:</i>	0	0
Total	246,392	524,416

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

Non Standard Outputs:	.Quarterly meetings held 2...Quarterly reports prepared and submitted to MAAIF 3 Rehabilitation of the Production offices 4..procurement office furniture 5,Payment of salaries for the traditional extension workers	Quarterly dissemination and planning w/shop held with all Production staff. -2nd qtr. Report submitted to MAAIF. -
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General Staff Salaries

137,944

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		0
Workshops and Seminars		2,366
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		379
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	130,910	137,944
Non Wage Rec't:	4,178	2,745
Domestic Dev't:	1,850	0
Donor Dev't:	12,676	0
Total	149,614	140,689

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	0 (NIL OUTPUT PLANNED)
Non Standard Outputs:	1- cassava, banana, fruit trees multiplication gardens established in the subcounties of Ziroobwe, Kikyusa and Butuntumulla 2..plant clinics operated 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspe	Multiplication gardens not established . - Lower Local extension workers trained in disease surveillance. - farmers in Kamira, Nyimbwa, Bamunanika and Butuntumulan in BBW, CBSD, CTB
Allowances		1,720
Workshops and Seminars		0
Special Meals and Drinks		255
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		145
Travel Inland		450
Fuel, Lubricants and Oils		838
Wage Rec't:		
Non Wage Rec't:	2,697	3,408
Domestic Dev't:	3,625	
Donor Dev't:		
Total	6,322	3,408

Output: Livestock Health and Marketing

No. of livestock vaccinated	181560 (FMD 5,000 Rabies 1000 LSD 400 ECF 160 Gumboro 75,000 NCD 1000,000)	86361 (Rabies 23 LSD-660 Black quarter 220 Anthrax 220 ECF 38 NCD44000 Fowl typhoid 3200)
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Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0 (Nil out put planne)	Gumboro 38000) 0 (Nil planned)
No. of livestock by type undertaken in the slaughter slabs	4600 (PIGS)	23269 (cattle 4609 Goats 910 Sheep 483 pigs 7067 poultry 10200)
Non Standard Outputs:	Luwer Bombo kikyusa Wobulenzi Zirobwe	N/A
<i>Allowances</i>		1,046
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,537
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,806	2,583
<i>Domestic Dev't:</i>	3,200	0
<i>Donor Dev't:</i>		
Total	6,005	2,583
Output: Fisheries regulation		
Quantity of fish harvested	0	0 (harvest yet to be quantified)
No. of fish ponds stocked	0	0 (Porcurement procees on going)
No. of fish ponds construsted and maintained	0 (Nil Output Planned)	0 (Nil planned)
Non Standard Outputs:	-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from pnds and markets	There are immature fish impounded.
<i>Allowances</i>		436
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		290
<i>Fuel, Lubricants and Oils</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,574	1,771
<i>Domestic Dev't:</i>	1,927	
<i>Donor Dev't:</i>		
Total	3,501	1,771
Output: Vermin control services		

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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 parishes receiving anti-vermin services	20 (nyimbwa kalagala)	10 (4 parishes in Luwero s/c 2 parishes in Butuntumula 3 in Kikyusa 1 in Bamuannika)
Number of anti vermin operations executed quarterly	50 (Katikamu Butuntumula Makulubita Kikyusa 15 Kamira 15 Nyimbwa Ziroobwe 15 Kallagala Bamuanaika 5 Luwero W bz Bombo Luwero t/c)	57 (Kikyusa 20 Butuntumula 18 Luwero 19)
Non Standard Outputs:	3- field staff supervised	Farmers were trained in ant vermin control methods in Luwero Sub County. Field staff were supervised while on ant vermin activities.
<i>Allowances</i>		792
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		375
<i>Fuel, Lubricants and Oils</i>		986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,503	2,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,503	2,393

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (n/a)	0 (nil planned)
Non Standard Outputs:	n/a	farmers were trained on alternative methods of vermin control using local traps in Ziobwe. Field Staff were supervised
<i>Allowances</i>		520
<i>Special Meals and Drinks</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		621

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,756 2,992*Domestic Dev't:* 1,200*Donor Dev't:***Total** 2,956 2,992**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (n/a)	0 (not planned for the quarter)
No of awareness radio shows participated in	1 (1.Awareness Radio talk shows conducted on radio musana)	0 (yet to conducted)
No of businesses inspected for compliance to the law	15 (businesses inspected for technical compliance)	1 (inspected the proposed meat factory in Nyimbwa Sub county.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (n/a)	0 (not planned)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		663
<i>Workshops and Seminars</i>		364
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		200
<i>Fuel, Lubricants and Oils</i>		643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	842	1,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	842	1,870

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	489 health workers paid salary for 3 months. Support supervision done in health facilities once a quarter. Vaccines Distributed to all health centres. 50 UNEPI maintained 3 vehicles Maintained/serviced, Disease surveillance surveillance done 3 mont	489 health workers paid salary for 3 months. Support supervision done in health facilities once a quarter. Vaccines Distributed to all health centres. 50 UNEPI maintained 3 vehicles Maintained/serviced, Disease surveillance surveillance done 3 mont
<i>General Staff Salaries</i>		0
<i>Allowances</i>		43,530
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		2,995
<i>Books, Periodicals and Newspapers</i>		150
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,133
<i>Special Meals and Drinks</i>		9,326
<i>Printing, Stationery, Photocopying and Binding</i>		1,630
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		583
<i>District PHC wage</i>		968,765
<i>Telecommunications</i>		1,110
<i>Water</i>		77
<i>General Supply of Goods and Services</i>		252
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		11,940
<i>Maintenance - Vehicles</i>		225
<i>Wage Rec't:</i>	832,726	968,765
<i>Non Wage Rec't:</i>	14,467	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	202,043	67,350
Total	1,049,236	1,041,715

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

311 (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)

1808 (Kasaala HCIII, Kyevunze HC II, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	28750 (Kasaala HCIII, Kyeveunze HC II, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	22832 (Kasaala HCIII, Kyeveunze HC II, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)
Number of inpatients that visited the NGO Basic health facilities	115600 (Kasaala HCIII, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Natyole HC III, Bugema HC III, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	1534 (Kasaala HCIII, Kyeveunze HC II, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	351 (Kasaala HCIII, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Natyole HC III, Bugema HC III, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	275 (Kasaala HCIII, Kyeveunze HC II, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		41,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,338	41,154
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	45,338	41,154

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Luwero TC, Luwero SC, Butuntumula SC, Kikyusa SC, Kamira SC, Zirowe SC, Kalagala SC, Bamunanika SC, Bombo TC, Wobulenzi TC, Katikamu SC and Makulubita SC.)	16 (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)
No. of children immunized with Pentavalent vaccine	3490 (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)	3466 (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)

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	77 (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.)	74 (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)
Number of inpatients that visited the Govt. health facilities.	324600 (Luwero HC IV, Butuntumula HC III, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kibengo HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukalasa HC III.)	4624 (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)
Number of outpatients that visited the Govt. health facilities.	325200 (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.)	109709 (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)
No.of trained health related training sessions held.	30 (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.)	4 (Luwero HC IV)
Number of trained health workers in health centers	600 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	90 (Luwero HC IV)

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	4420 (Luwero HC IV, Butuntumula HC III, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu 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, Bamunanika HC III, Sekamuli 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.)	2358 (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)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		35,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,663	35,900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,663	35,900

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	3 (Luwero Subcounty, Kabakedi Zirowe SC - bubuubi.)	0 (No output achieved yet)
No of OPD and other wards rehabilitated	0	0 (No output achieved yet)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,915	0
<i>Donor Dev't:</i>		0
Total	47,915	0

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

No. of teachers paid salaries	2230 (All Government aided schools (227) in the district in the ten sub-counties and three town councils)	2230 (Most teachers in the sub counties and town councils received their salaries.)
No. of qualified primary teachers	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

UPE Capitation Grant disbursed to 227 schools
227 UPE schools and 356 non UPE Primary schools inspected in 10 sub-counties and 3 town councils

UPE Capitation Grant was distributed to all 227 schools.

<i>General Staff Salaries</i>		16,454
<i>Primary Teachers' Salaries</i>		3,009,298
<i>Wage Rec't:</i>	2,842,570	3,025,752
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,842,570	3,025,752

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

0

10671 (The candidates were both from private and government primary schools.)

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p>6. Education</p> <p>No. of pupils enrolled in UPE</p>	<p>109524 (Bbugga R/C, Bbugga SDA, Busambu, Buweke Public, Kajuule Memorial, Kibanyi R/C, Kkalwe, Luteete Mixed, Malungu R/C, Mityebiri P/S, Mityebiri SDA, Mulajje R/C, Nalweweeta Umea, Ndabirakoddala, Nkokonjeru R/C, Sekamuli C/U, St. John Chrysostom Kakoola, St. Joseph Magogo, St. Mugagga Junior, St. Kizito Giriyaada, Bombo Barracks, Bombo Common, Bombo Mixed, Bombo Umea, Happy Hours, Namaliga C/U, Nkokonjeru Islamic, Bamugolodde R/C, Butuntumula Umea, Bukambaga Public, Buzirandulu R/C, kabanyi R/C, Kagalama R/C, Kakabala C/U, Kansiri R/C, Kasaala Boys R/C, Kasaala Girls, Kasiiso C/U, Katuumu R/C, Katuumu Um ea, Kiiya C/U, Kikunyu Mixed, Kyambogo Mixed, Kyawangabi, Luskenke Mbaale SDA, Muwangi, Nabutaka, Nakakono, Nalongo C/U, Nalongo Umea, Ndibulungi, St. Maria of Rosery Kakinzi, St. Matia M. Nabinonya, Anoonya Orthodox, Bugema, Busiika Umea, Kalagala C/U, Kalagala Islamic, kalanamu Pub, Kayindu C/U Kibanga, Kitanda, Kokko, Kyetume SDA, Lukyamu Umea, Lunyolya C/U, Lunyolya R/C, Luteete Umea, Mpigi C/U, Namumira C/U, Nattyole R/C, Siira Memorial Vvumba C/U, Galikwoleka, Kabuguma C/U, Kabukunga, Kamira, Katagwe, Kigumbya, Kiiso, Kyampologoma, Kyangabakama, Mabuye, Makonkonyigo, Matembe, Mazzi, Nambeere, Watuba Umea, St. Kaloori Katagwe Keera, Bukolwa, Bunaka Buyuki, Gembe, Gulama, Kachwampa, Kaswa Muslim, Kiryambidde, Kyalugondo, Kyevunze community, Lugo orphanage, Lukomera C/U, Lukomera Parents, Lutembe Umea, Luwuube SDA, Lusuube Umea, Monde High, Monde R/C, Naluvule, Nsawo, Sempa, Tweyanze, Zinunula, Bumbu Orthodox, Buzibwera, Samascus Mixed, Kankoolle, Kawe C/U, Kibengo R/C, Kibengo Umea, Kimazi, Kiwanguzi, Kiziba, Kyanukuzi, Nazaresi SDA, St. Bruno Kalagala, wakivule, Balita Lwogi, Bukasa Umea, Bwaziba, Kabuye Umea, Kanyogoga, kasaala, Kiberenge Public, Kibula R/C, Kikube C/U, Kikube R/C Kikunyu C/U, Kiwumpa C/U, Kyampisi R/C, Kyegombwa C/U, Kyetume C/U, Mamuli C/U, Mamuli R/C, Nakikoota R/C, Ndsagga St. Mary's, Nsaasi Umea, Sakabusolo R/C, St. Mugagga Kikungo, Ttama C/U, Kasana St. Jude, Kasana Umea, Luweero Boys, Luweero Girls, Luweero Islamic, Luweero SDA, St. Jude Kyegombwa, Boowa C/U, Bugayo, Bulamba C/U, Kagembe, Kagogo, Kalasa Mixed, Kangave C/U, Kanyanda, Kikunyu Kabugo, Kiribedda C/U, Kisazi, Kyamuwooya, Mugogo, Nakikonge R/C, Namakata, Namayamba R/C, Nicholas Toupzlis, Ntinda, Semyungu St. Peter, Waluleeta R/C, Bbaale, bembe Hill, Bombo Islamic, Kakute, Kalule C/U, Kalule R/C, Kalule Umea, Kikubampagi, Lady Irene, Lukome Umea, Nalinia Lwantale, Nalwana Islamic, Nandere Girls, Ndejje Junior, Nyimbwa C/U, Sambwe Orthodox, St. Savio Buvuma, Al-Answar UPE, Bukalasa C/U, Bukolwa C/U, Katikamu Kisule, Katikamu SDA, Katikamu Sebamala, Wobulenzu Public, Wobulenzu R/C, Wobulenzu Umea, Bukasa R/C, Buyuki Wabiwalwa, Bukimu Islamic, Kabulanaka R/C, Kalere C/U, Kijugumbya R/C, Kiyiia R/C, Konko</p>	<p>118908 (Busambu, Buweke Public, Kajuule Memorial, Kibanyi R/C, Kkalwe, Luteete Mixed, Malungu R/C, Mityebiri P/S, Mityebiri SDA, Mulajje R/C, Nalweweeta Umea, Ndabirakoddala, Nkokonjeru R/C, Sekamuli C/U, St. John Chrysostom Kakoola, St. Joseph Magogo, St. Mugagga Junior, St. Kizito Giriyaada, Bombo Barracks, Bombo Common, Bombo Mixed, Bombo Umea, Happy Hours, Namaliga C/U, Nkokonjeru Islamic, Bamugolodde R/C, Butuntumula Umea, Bukambaga Public, Buzirandulu R/C, kabanyi R/C, Kagalama R/C, Kakabala C/U, Kansiri R/C, Kasaala Boys R/C, Kasaala Girls, Kasiiso C/U, Katuumu R/C, Katuumu Um ea, Kiiya C/U, Kikunyu Mixed, Kyambogo Mixed, Kyawangabi, Luskenke Mbaale SDA, Muwangi, Nabutaka, Nakakono, Nalongo C/U, Nalongo Umea, Ndibulungi, St. Maria of Rosery Kakinzi, St. Matia M. Nabinonya, Anoonya Orthodox, Bugema, Busiika Umea, Kalagala C/U, Kalagala Islamic, kalanamu Pub, Kayindu C/U Kibanga, Kitanda, Kokko, Kyetume SDA, Lukyamu Umea, Lunyolya C/U, Lunyolya R/C, Luteete Umea, Mpigi C/U, Namumira C/U, Nattyole R/C, Siira Memorial Vvumba C/U, Galikwoleka, Kabuguma C/U, Kabukunga, Kamira, Katagwe, Kigumbya, Kiiso, Kyampologoma, Kyangabakama, Mabuye, Makonkonyigo, Matembe, Mazzi, Nambeere, Watuba Umea, St. Kaloori Katagwe Keera, Bukolwa, Bunaka Buyuki, Gembe, Gulama, Kachwampa, Kaswa Muslim, Kiryambidde, Kyalugondo, Kyevunze community, Lugo orphanage, Lukomera C/U, Lukomera Parents, Lutembe Umea, Luwuube SDA, Lusuube Umea, Monde High, Monde R/C, Naluvule, Nsawo, Sempa, Tweyanze, Zinunula, Bumbu Orthodox, Buzibwera, Samascus Mixed, Kankoolle, Kawe C/U, Kibengo R/C, Kibengo Umea, Kimazi, Kiwanguzi, Kiziba, Kyanukuzi, Nazaresi SDA, St. Bruno Kalagala, wakivule, Balita Lwogi, Bukasa Umea, Bwaziba, Kabuye Umea, Kanyogoga, kasaala, Kiberenge Public, Kibula R/C, Kikube C/U, Kikube R/C Kikunyu C/U, Kiwumpa C/U, Kyampisi R/C, Kyegombwa C/U, Kyetume C/U, Mamuli C/U, Mamuli R/C, Nakikoota R/C, Ndsagga St. Mary's, Nsaasi Umea, Sakabusolo R/C, St. Mugagga Kikungo, Ttama C/U, Kasana St. Jude, Kasana Umea, Luweero Boys, Luweero Girls, Luweero Islamic, Luweero SDA, St. Jude Kyegombwa, Boowa C/U, Bugayo, Bulamba C/U, Kagembe, Kagogo, Kalasa Mixed, Kangave C/U, Kanyanda, Kikunyu Kabugo, Kiribedda C/U, Kisazi, Kyamuwooya, Mugogo, Nakikonge R/C, Namakata, Namayamba R/C, Nicholas Toupzlis, Ntinda, Semyungu St. Peter, Waluleeta R/C, Bbaale, bembe Hill, Bombo Islamic, Kakute, Kalule C/U, Kalule R/C, Kalule Umea, Kikubampagi, Lady Irene, Lukome Umea, Nalinia Lwantale, Nalwana Islamic, Nandere Girls, Ndejje Junior, Nyimbwa C/U, Sambwe Orthodox, St. Savio Buvuma, Al-Answar UPE, Bukalasa C/U, Bukolwa C/U, Katikamu Kisule, Katikamu SDA, Katikamu Sebamala, Wobulenzu Public,</p>

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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)
	SDA, Kyetume C/U, Masunkwe C/U Nakabulu C/U, Nakigoza C/U, Namakofu C/U, Nambi Umea, Nampungu, Ngalonkalu, Tongo R/C, Ttimba, Wabutungulu, akataayi Umea, Zirowwe C/U, Zirowwe R/C)	Wobulenzi R/C, Wobulenzi Umea, Bukasa R/C, Buyuki Wabiwalwa, Bukimu Islamic, Kabulanaka R/C, Kalere C/U, Kijugumbya R/C, Kiyiyya R/C, Konko SDA, Kyetume C/U, Masunkwe C/U Nakabulu C/U, Nakigoza C/U, Namakofu C/U, Nambi Umea, Nampungu, Ngalonkalu, Tongo R/C, Ttimba, Wabutungulu, akataayi Umea, Zirowwe C/U, Zirowwe R/C)
No. of student drop-outs	0	0 (Data to be collected at the end of the term.april.)
No. of Students passing in grade one	0	804 (804 Candidates out of 10671 passed in grade one)
Non Standard Outputs:	UPE Funds spent as per the guidelines	The accountabilities indicate that the funds were spent as per the guidelines.
<i>LG Conditional grants(current)</i>		272,752
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,425	272,752
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,425	272,752

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

No. of classrooms constructed in UPE	0 (Nil)	4 (Construction was brought forward from second quarter.)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Rehabilitation was planned in the fourth quarter.)
Non Standard Outputs:	Nil	N/A
<i>Non-Residential Buildings</i>		80,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,417	80,000
<i>Donor Dev't:</i>		0
Total	41,417	80,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 0	0 (There were no rehabilitations for latrines in the quarter.)
No. of latrine stances constructed	6 (Bukasa R/C, Kasana St. Jude, Kigumbya, Bugga Lukooge SDA, Luweero Boys, Watuba Umea P/S)	2 (Latrines were constructed at Namumira and Kyangabakama.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		18,544

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,800	18,544
Donor Dev't:		0
Total	28,800	18,544

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

No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	668 (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)
No. of students sitting O level	0	6008 (N/A)
No. of students passing O level	0	0 (secondary schools are yet to submit their results to the office for analysis.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		980,317
Wage Rec't:	1,292,203	980,317
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,292,203	980,317

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	40000 (Luteete SS, Antlanta 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,)	40000 (Luteete SS, Antlanta 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:	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS,	aid Capitaion Grant to 47 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, W

LG Conditional grants(current)

784,788

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	588,590	784,788
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	588,590	784,788

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

No. of classrooms constructed in USE	2 (Mazzi Voc.s.s.s,Buzibwera s.s.s,Bombo s.s.s,Target Community college,St.Kaloori Lwanga Mulajje s.s.s, Seed Secondary school in Makulubita S/C.)	5 (Target community,Buzibwera,Bombo s.s.s,Mazzi s.s, st .Kaloori Lwanga Mulajje s.s.)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		117,000
<i>Residential Buildings</i>		350,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	210,750	467,000
<i>Donor Dev't:</i>		0
Total	210,750	467,000

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	1 (Tertiary Institutions and Polytechnic)	25 (Only 25 out of 35 posts are in position.)
No. of students in tertiary education	0	380 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		38,747
<i>Allowances</i>		30,587
<i>Wage Rec't:</i>	143,266	38,747
<i>Non Wage Rec't:</i>	22,941	30,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	166,207	69,334

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Cluster meetings held,workshops held	Cluster metings were not conducted.
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Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		0
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:	18,803	0
Non Wage Rec't:	13,385	0
Domestic Dev't:		
Donor Dev't:		
Total	32,188	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	27 (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)
No. of tertiary institutions inspected in quarter	0	1 (Bowa Poly technic was inspected.)
No. of primary schools inspected in quarter	200 (200 primary and secondary schools monitored and inspected i.e Government and Private.)	178 (178 primary schools monitored and inspected i.e Government and Private.)
No. of inspection reports provided to Council	0	1 (1 report is submitted per quarter)
Non Standard Outputs:	N/A	N/A
Allowances		7,430
Fuel, Lubricants and Oils		5,190
Wage Rec't:		
Non Wage Rec't:	12,305	12,620
Domestic Dev't:		
Donor Dev't:		
Total	12,305	12,620

Output: Sports Development services

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	400 schools both Gov't and Private to participate for ball games, music and Athletics. 2 school choirs to represent the district. District team to participate on the National Championship.	Athletics competitions are to be held in fourth quarter.
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Allowances		2,300
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		0
Subscriptions		800
General Supply of Goods and Services		0
Carriage, Haulage, Freight and Transport Hire		3,600
Wage Rec't:		
Non Wage Rec't:	4,740	7,700
Domestic Dev't:		
Donor Dev't:		
Total	4,740	7,700

Additional information required by the sector on quarterly Performance

N/A

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries including Road overseers, headmen and Road gang workers	Staff salaries for Office and field workers
General Staff Salaries		16,868
Allowances		26,160
Wage Rec't:	16,868	16,868
Non Wage Rec't:	23,004	8,000
Domestic Dev't:	0	
Donor Dev't:	6,250	18,160
Total	46,122	43,028

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	151 (ROUTINE MAINTENANCE 1. Luwero - Kikube - Kagalama16.0Km 2. Nampunge - Bukasa - Ndeeba7.6Km	0 (Not done this qtr)
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Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	3. Busula - Bamunanika 12.7Km	
	4. Nyimbwa - Nandere 5.0Km	
	5. Nakivubo - Ndejje University 7.9Km	
	6. Kyampologoma - Katagwe 7.3Km	
	8. Kalagala - Namawojja 8.1Km	
	10. Wobulenzi Tweyanze Sekamuli 12.0Km	
	11. kalagala - Luteete 7.0Km	
	12. Bamunanika - Kikyusa 16.0Km	
	13. Kikoza-Kigoloba-Naluvule 9.0Km	
	14. Nalongo kakabala Nakakono 14.8Km	
	15. Lukoole Bajjo kisingiri Lumansi 7.3Km	
	16. Kasana - Lugogo 6.7Km	
	17. Mpigi - Ngalonkulu - Tomi 8.0Km	
	18. Kanyogoga - Bulawula 2.2Km	
	19. Sekamuli - Giriyaada 3.8Km	
No. of bridges maintained	0 (N/a)	0 (N/a)
Length in Km of District roads periodically maintained	28 (Kyeveunze - Butuntumula - Kasiiso Kasana - Lugogo Bamunanika - Kikyusa Buzibwera - Makonkonyigo Kanyogoga - Bulawula Kalagala - Luteete Kikyusa - Kibengo - Lwajjali Nampunge - Bukasa - Ndeeba Nyimbwa - Nandere Namusansula - Kiloru Nkondo - Degeya Kalagala - Namawojja Mpigi - Ngalonkulu - Tomi)	56 (Kyeveunze - Butuntumula - Kasiiso Bamunanika - Kikyusa Kalagala - Luteete Kyampogola - Kibengo - Lwajjali Nampunge - Bukasa - Ndeeba Nyimbwa - Nandere Namusansula -)
Non Standard Outputs:	OPERATIONAL EXPENSES -Allowances for Field Officers -One set of a desk computer -Computer accessories -Electricity and water -Stationary, Printing - Photocopying and Binding -ADRICS - Exercise (District Road Inventories) -Road c	N/a

LG Conditional grants(current)

216,150

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,059	216,150
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	107,059	216,150

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair and servicing of Vehicles	Repair and servicing of Vehicles
<i>Transport Equipment</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	750	750
Total	750	750

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.	Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.
<i>Machinery and Equipment</i>		1,539
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	500	1,539
Total	500	1,539

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/a	N/a
<i>Furniture and Fixtures</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	250	1,000
Total	250	1,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/a	N/a
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,375	0

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

Non Standard Outputs:	N/a	Not done this qtr
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
Total	12,500	0

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

Non Standard Outputs:	procurement of fuel and Lubricants.	One quartely progress report was prepared and submitted to the ministry of water and enviroment. Office operations, utilities,water,bank charges,office imprest
<i>Books, Periodicals and Newspapers</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,235	2,100
<i>Donor Dev't:</i>		
Total	8,235	2,100

Output: Supervision, monitoring and coordination

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0	0 (nil)
No. of supervision visits during and after construction	40 (DWSCC-meeting, reports/consultations at the ministry, inspection, data collection, meetings Construction supervision)	40 (construction supervision of motorised wells, assessment of boreholes for rehabilitation)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (nil)
No. of sources tested for water quality	0	0 (n/a)
Non Standard Outputs:	nil	n/a
<i>Allowances</i>		3,545
<i>Welfare and Entertainment</i>		970
<i>Fuel, Lubricants and Oils</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,388	9,215
<i>Donor Dev't:</i>		
Total	6,388	9,215
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	58 (kalagala, Zirobwe, Kamira, Bamunanika, Kikyusa, Katikamu, Butuntumula, Luweero, Makulubita,)	58 (10 sub counties)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (n/a)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (n/a)
No. of water points rehabilitated	10 (post construction support Sub counties of Bamunanika, Zirobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)	1 (Nakikota)
No. of public sanitation sites rehabilitated	0	0 (n/a)
Non Standard Outputs:	nil	n/a
<i>Allowances</i>		0
<i>Maintenance - Vehicles</i>		6,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,085	6,966
<i>Donor Dev't:</i>		
Total	4,085	6,966

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (n/a)
No. of water and Sanitation promotional events undertaken	30 (Sub counties of Bamunanika, Zirowwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)	20 (Butuntumula)
No. of water user committees formed.	0	0 (n/a)
No. Of Water User Committee members trained	0	0 (n/a)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1 (kalagala)
Non Standard Outputs:	nil	nil
<i>Allowances</i>		1,746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,562	1,746
<i>Donor Dev't:</i>		
Total	3,562	1,746

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Follow ups Home improvement campaigns Sanitation week promotion activities Health Inspectorate Staff meetings	Sanitation week promotion activities CLTS Fuel for the activities
<i>Allowances</i>		3,871
<i>Workshops and Seminars</i>		2,222
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,868	0
<i>Domestic Dev't:</i>	2,578	8,871
<i>Donor Dev't:</i>		
Total	10,445	8,871

3. Capital Purchases**Output: Other Capital**

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	retention on shallow wells Sub counties of Bamunanika, Zirowwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa	nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,400	0
<i>Donor Dev't:</i>		0
Total	3,400	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (Busoke, Kalanamu P/s, Kalangaalo, kanyike, kasiiso, katente, kazinga, Kigumbya P/s, Kireku, Kiyanda, Bwaziba, Mawale, Kikoma, Nambi)	8 (retention fees)
Non Standard Outputs:	nil	nil
<i>Other Structures</i>		9,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,661	9,919
<i>Donor Dev't:</i>		0
Total	65,661	9,919
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	3 (Nyimbwa HC3, Wabusana Prisons, Bamunanika Prisons)
No. of deep boreholes drilled (hand pump, motorised)	0 (rehabilitate boreholes at: Kibanyi, Sekamuli, Mpigi, Kayindu, Kisubi, Kitenderi, Wakivule, Bubuubi, Kyetume, Genda, kakuuto, Lusenke, Kiiya, Nsenge, Kanyogoga, Kagugo., Kigombe, Kikube, Bowa, Nakalembeke, Kabembe, Kalasa Mixed, Lumansi, Kibambula, Wabulenkoko)	0 (not yet)
Non Standard Outputs:	nil	nil
<i>Other Structures</i>		3,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,967	3,580
<i>Donor Dev't:</i>		0
Total	35,967	3,580
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
Collection efficiency (% of revenue)	0	75 (A collection efficiency of 75% was registered)

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
from water bills collected)		for Bombo TC
		other town councils were taken up by National water)
Length of pipe network extended (m)	0	500 (only in Bombo TC)
No. of new connections	0	5 (only in Bombo TC)
Non Standard Outputs:		n/a
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		500
<i>General Supply of Goods and Services</i>		2,000
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,500
<i>Donor Dev't:</i>		
Total	0	2,500
Output: Water production and treatment		
Volume of water produced	0	1200 (only in Bombo TC)
No. Of water quality tests conducted	0	0 (only in Bombo TC)
Non Standard Outputs:		n/a
<i>Allowances</i>		500
<i>Electricity</i>		4,000
<i>General Supply of Goods and Services</i>		500
<i>Maintenance - Civil</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,700
<i>Donor Dev't:</i>		
Total	0	5,700
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0	12 (only in Bombo TC)
Non Standard Outputs:		n/a
<i>Allowances</i>		500
<i>Small Office Equipment</i>		250
<i>Guard and Security services</i>		300
<i>General Supply of Goods and Services</i>		800

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,850
<i>Donor Dev't:</i>		
Total	0	1,850

Additional information required by the sector on quarterly Performance

DLSP road works comenced and now progress at 60% in the sub county of Kamira and 43% in Makulubita

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

Non Standard Outputs:	Quarterly report produced	Participated in one health leadership training workshop organised by USAID.
		Quarterly produced
<i>General Staff Salaries</i>		27,865
<i>Statutory salaries</i>		0
<i>Maintenance - Vehicles</i>		690
<i>Wage Rec't:</i>	27,865	27,865
<i>Non Wage Rec't:</i>	500	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,365	28,555

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (Not planned)
Non Standard Outputs:	7 field visits conducted in the subcounties and Town Councils	10 compliance visits conducted for wetlands, stone quarries, masts, petrol station, schools in Nyimbwa, Butuntumula, Zirowwe, Bombo TC, Luwero TC, Kamira.
	2 meetings attended at Sub-county & Town Council levels.	1 rangeland management workshop held for participants from Kamira, Kikyusa, Zirowwe and Butuntumu
	1 community wetland management planning workshop for Namunyaga conducted.	
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		830
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,190

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 2,265 2,260*Domestic Dev't:**Donor Dev't:***Total** 2,265 2,260**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	154 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	20 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)
Non Standard Outputs:	105land titles Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs	Monitored land committee activities in Katikamu, Nyimbwa, Makulubita and Bamunanika. Technical backstopping on land activities was provided to Katikamu, Butuntumula, Luwero, Ziobwe and Nyimbwa SCs.
<i>Allowances</i>		775
<i>Printing, Stationery, Photocopying and Binding</i>		1,258
<i>Fuel, Lubricants and Oils</i>		1,531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	20,187	3,564
Total	21,437	3,564

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

Non Standard Outputs:	1.FAL materials procured and distributed. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Ziobwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs.	1. FAL materials procured and distributed to FAL classes in Kamira, Bamunanika & Makulubita S/Counties. 2. CDD funds transferred to 9 groups i.e. Nansaka F.G & Kazinga Dev. Gp in Butuntumula, Nezikokolima Women's gp in Kamira, Ssuubi Women's Dev gp & Bug
<i>General Staff Salaries</i>		37,472
<i>Allowances</i>		2,293
<i>Special Meals and Drinks</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		727

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Supply of Goods and Services</i>		3,990
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,511
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	37,472	37,472
<i>Non Wage Rec't:</i>	747	0
<i>Domestic Dev't:</i>	1,547	0
<i>Donor Dev't:</i>	24,853	12,771
Total	64,620	50,243
Output: Probation and Welfare Support		
No. of children settled	5 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirowwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	2 (1. Children traced, resettled and unified with their families in; Butuntumula & Luweero.)
Non Standard Outputs:	.number of follow up visits conducted,number of children supported for emeregence care,number of coordination committes held,number of support supervision visits conducted,OVC data base in place.	1. Conducted one DOVCC meeting . 2. Conducted 13 SOVCC meeting in the 13 LLGs. 3. Conducted support supervision visits in the 13 LLGs. 4. Conducted 13 support supervision visits to community structures in the 13 LLGs. 5. Conducted Index Assessment of
<i>Maintenance Other</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>		
Total	1,000	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	23 (Mobilised/owered communities)	23 (Mobilised/owered communities)
Non Standard Outputs:	. One community Dialogues conducted at district level on Gender Budgeting and Auditing.	Funds released were not enough to cover the planned activity
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,214	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,214	0
Output: Adult Learning		
No. FAL Learners Trained	384 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C	384 (1.FAL learners taught by their Instructors in the 10LLGs of:-Kikyusa S/C

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Services			
	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.)	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.)	
Non Standard Outputs:	1. Monitoring and supervision of FAL activities conducted in the 10 LLGs. 2. Facilitate FAL Instructors.	1. Monitoring and supervision of FAL activities conducted in the 10 LLGs. 2. 98 FAL Instructors facilitated.	
Allowances			1,040
Workshops and Seminars			0
Bank Charges and other Bank related costs			0
Fuel, Lubricants and Oils			917
Wage Rec't:			
Non Wage Rec't:	4,779		1,957
Domestic Dev't:			
Donor Dev't:			
Total	4,779		1,957
Output: Gender Mainstreaming			
Non Standard Outputs:	1. One community dialogue conducted at District level on the how to connect grassroots women to Development	1. Conducted annual review workshop with NGO at the district hqtrs	
Staff Training			1,243
Wage Rec't:			
Non Wage Rec't:	1,000		1,243
Domestic Dev't:			
Donor Dev't:			
Total	1,000		1,243
Output: Support to Youth Councils			
No. of Youth councils supported	0 (No activities planned for in this qtr.)	0 (No activities planned for in this qtr.)	
Non Standard Outputs:	One monitoring and supervision visit	1. Conducted one youth Council meeting at district level. 2. Conducted one community youth dialogue meeting on social accountability. 3. Conducted a skills training workshop at Butuntumula S/C.	
Allowances			165
Workshops and Seminars			4
Bank Charges and other Bank related costs			0

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Telecommunications		0
Travel Inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,744	169
Domestic Dev't:		
Donor Dev't:		
Total	1,744	169

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Nothing planned)	0 (Nothing planned)
Non Standard Outputs:	<p>1. Supervision/monitoring visits conducted in the 13 LLGs</p> <p>2. Workshop for PWD leaders on project planning, management and evaluation conducted at the district level.</p>	<p>1. PWD projects monitored in Luwero T/C, Butuntumula and Luwero S/Cs.</p> <p>2. Workshop for PWD leaders on project planning, Constitution making, management and evaluation conducted at the district level.</p>
Allowances		336
Workshops and Seminars		908
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		350
Fuel, Lubricants and Oils		0
Transfers to Other Private Entities		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	9,974	1,594
Domestic Dev't:		
Donor Dev't:		
Total	9,974	1,594

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1. One women council executive meetings conducted at the District level)	1 (1. One women council executive meetings conducted at the District level)
Non Standard Outputs:	One IGA workshop conducted	1. One Gender analysis workshop conducted at district level.
Allowances		840
Workshops and Seminars		5,376
Special Meals and Drinks		120
Bank Charges and other Bank related costs		0
Telecommunications		20

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	6,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	6,356

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1) quarterly progress reports produced 2) 7 staff paid salaries for 3 months.	1) Third quarter progress reports produced
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,073	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,073	380

Output: District Planning

No of Minutes of TPC meetings	3 (Three (3) TPC meetings coordinated and minutes produced)	3 (Three (3) TPC meetings coordinated and minutes produced)
No of minutes of Council meetings with relevant resolutions	0	2 (Two council minutes with relevant resolution such as annual work plan approval, laying of the budget)
No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	4 (Four qualified staff in the Planning Unit.)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	0

Output: Statistical data collection

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	District statistical abstract updated	District statistical abstract updated
<i>Allowances</i>		0
<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>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Project Formulation		
Non Standard Outputs:	1. Construction of 100 bed general ward at Luwero HC II (phase II) coordinated. 2. Construction of 5-stance pit latrine at Busiika UMEA p/s, Kalagala c/u p/s, Buweke public p/s & Wobulenzi UMEA p/s. coordinated. 3. Procurement & distribution of 100	Prepared and submitted 3rd qtr LGMSD report. Retention for construction of Kamira s/c hqtr.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Bank Charges and other Bank related costs</i>		167
<i>Fuel, Lubricants and Oils</i>		80
<i>Maintenance Other</i>		3,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	162,429	751
<i>Donor Dev't:</i>		3,786
Total	162,429	4,537
Output: Development Planning		
Non Standard Outputs:	One Budget conference held; One Budget Framework Paper produced; Development partners conference held.	District annual work plan produced and approved by council Development partners conference conducted.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		2,650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 532 Luwero District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,875 2,650

Domestic Dev't:

Donor Dev't:

Total 3,875 2,650

Output: Management Information Systems

Non Standard Outputs:

District Quarterly OBT progress report produced.

Third quarter OBT second quarter progress report produced .

Allowances 1,920

Special Meals and Drinks 0

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 2,500 1,920

Domestic Dev't:

Donor Dev't:

Total 2,500 1,920

Output: Operational Planning

Non Standard Outputs:

**1. Monthly,quarterly progress reports and accountabilities produced.
2. One motor vehicle and two motor cycles repaired and serviced.
3. quarterly review and planning workshops held.
4. Monitoring and supervision of DLSP activities.**

**1. Monthly,quarterly progress reports and accountabilities produced.
2. One motor vehicle and two motor cycles repaired and serviced.
3. quarterly review and planning workshops held.
4. Monitoring and supervision of DLSP activities.**

Allowances 741

Workshops and Seminars 14,091

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 177

Subscriptions 480

Fuel, Lubricants and Oils 240

Maintenance - Vehicles 8,370

Maintenance Other 477

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,738	24,576
Total	30,738	24,576

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and supervision reports produced.	1. LRDP projects monitored by both LLGs and HLG and report produced. 2. LGMSD project monitored and one report produced.
<i>Allowances</i>		4,156
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Travel Inland</i>		3,600
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,442	8,582
<i>Donor Dev't:</i>		
Total	8,442	8,582

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits	2 (District Headquarter departments, Sub-counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.)	2 (One District headquarter departments and Sub County report and one headquarter, Sub County and Town council NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)
Date of submitting Quarterly Internal Audit Reports	30/04/2014 (Ministry of Local Government Kampala, Auditor General Office Kampala, NAADS Secretraite, District Chairperson, Resedent District Commissioner, The Chief Administrative Officer, Public Accountns Committee.)	30/04/2014 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.)
Non Standard Outputs:	Activities and locations will depend on instruction from CAO, and other authorities.	No special audit was carried out.
<i>General Staff Salaries</i>		9,452
<i>Allowances</i>		2,960

Vote: 532 Luwero District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		1,619
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>	13,647	9,452
<i>Non Wage Rec't:</i>	7,000	4,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,647	14,341

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,729,078	5,663,659
<i>Non Wage Rec't:</i>	1,738,980	1,738,980
<i>Domestic Dev't:</i>	1,188,068	1,188,068
<i>Donor Dev't:</i>		
Total	8,724,203	8,724,203

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	8 mgt meetings conducted	7 mgmt meetings held 7 staff meetings held 45 Government projects monitored NRM day celebration held Womens day celebration held CAOs Vehicle repaired	0	N/A
	12 staff meetings conducted			
	70 Government projects monitored & supervised.			
<i>Expenditure</i>				
211101 General Staff Salaries	919,568	632,210	68.8%	
211103 Allowances	7,084	37,582	530.6%	
213002 Incapacity, death benefits and funeral expenses	3,500	510	14.6%	
221001 Advertising and Public Relations	2,000	8,990	449.5%	
221007 Books, Periodicals and Newspapers	792	828	104.5%	
221008 Computer Supplies and IT Services	1,300	1,140	87.7%	
221009 Welfare and Entertainment	4,000	10,572	264.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	10,031	501.6%	
221012 Small Office Equipment	500	255	51.0%	
221014 Bank Charges and other Bank related costs	1,500	650	43.3%	
221017 Subscriptions	2,500	4,500	180.0%	
222001 Telecommunications	1,000	385	38.5%	
222003 Information and Communications Technology	1,000	480	48.0%	
223004 Guard and Security services	3,500	5,365	153.3%	
223005 Electricity	1,000	500	50.0%	
223006 Water	1,000	700	70.0%	
224002 General Supply of Goods and Services	11,165	69,750	624.7%	
225002 Consultancy Services- Long-term	5,000	20,000	400.0%	
227001 Travel Inland	800	580	72.5%	
227004 Fuel, Lubricants and Oils	27,900	37,302	133.7%	
228002 Maintenance - Vehicles	5,000	17,367	347.3%	
228004 Maintenance Other	500	280	56.0%	

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	919,568	<i>Wage Rec't:</i>	632,210	<i>Wage Rec't:</i>	68.8%
<i>Non Wage Rec't:</i>	154,750	<i>Non Wage Rec't:</i>	227,767	<i>Non Wage Rec't:</i>	147.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,074,317	Total	859,977	Total	80.0%

Output: Human Resource Management

Non Standard Outputs:	(1) Payroll updated, payslips issued and payroll; (2) personnel cases submitted to DSC action (3) Administrative letters processed (4) staff counselled & guided (5) Workplans and reports prepared; (6) stafflist and Personnel records maintained; (7) Technical guidance given & 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;	1) Monthly Payrolls updated, payslips issued and payroll; (2) 260 personnel cases submitted to DSC for confirmation in service (3) 223 Confirmation letters processed; (4) staff counselled & guided (5) Quarterly Workplans and reports prepared; (6) s	0	During the migration of payroll from legacy to IPPS some names of Health workers and teachers were transferred to Mayuge and Masaka payroll and they were reported as ghosts; Urban council staff were migrated to district pay code resulting to Shortfalls
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Expenditure

211103 Allowances	1,504	3,367	223.8%
221008 Computer Supplies and IT Services	1,500	10,500	700.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	7,340	367.0%
221012 Small Office Equipment	240	100	41.7%
224002 General Supply of Goods and Services	1,000	8,400	840.0%
227001 Travel Inland	1,000	80	8.0%
227004 Fuel, Lubricants and Oils	1,834	684	37.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,178	29,296	287.8%
<i>Domestic Dev't:</i>		1,174	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,178	30,471	299.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	()	Yes (District hqtr;)	0	There is still more need for more funding for career development
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Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

and plan

No. (and type) of capacity building sessions undertaken	10 (Higher Local Government (HLG); and Lower Local Government (LLG))	4 ((1) 4 staff careers developed in areas of (PGD Financial mg't, PGD in Public Admin, Certificate in Office Mg't & practice, Certificate in Administrative Officers Law course); (2) Revenue Enhancement strategies and strategic planning for Lower Local Governments Workshop held; Performance Enhancement Workshop for head of Departments and Units Conducted (shs.4,500,000); (1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered)	40.00
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Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered	N/A	
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Expenditure

221002 Workshops and Seminars	44,000	18,866	42.9%
221003 Staff Training	10,800	6,548	60.6%
221014 Bank Charges and other Bank related costs	400	423	105.8%
224002 General Supply of Goods and Services	0	2,749	N/A

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	55,200	<i>Domestic Dev't:</i>	28,586	<i>Domestic Dev't:</i>	51.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,200	Total	28,586	Total	51.8%

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)	72 (Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	96.00	N/A
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	2,000	549	27.5%		
221011 Printing, Stationery, Photocopying and Binding	796	499	62.7%		
227004 Fuel, Lubricants and Oils	1,500	525	35.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,356	<i>Non Wage Rec't:</i>	1,573	<i>Non Wage Rec't:</i>	36.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,356	Total	1,573	Total	36.1%

Output: Public Information Dissemination

0 N/A

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Two council sessions covered and public mandatory notices placed on all public notice boards.

Expenditure

211103 Allowances	200	500	250.0%
221001 Advertising and Public Relations	4,000	14,200	355.0%
224002 General Supply of Goods and Services	3,500	2,500	71.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,248	<i>Non Wage Rec't:</i> 17,200	<i>Non Wage Rec't:</i> 186.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 9,248	Total 17,200	Total 186.0%

Output: Office Support services

Non Standard Outputs: 1.offices and District compound well maintained
 2.District inventory and assets maintained
 3. security of office premises , equipment and vehicles maintained
 4 ensuring prompt payment of bills

District compound maintained
 Security personel paid and security titened
 Payment for Utilities made
 Offices renovated

0

Natural disaster ie heavy storms affecting our buildings by developing cracks and carrying of the roof.

Expenditure

211103 Allowances	480	110	22.9%
224002 General Supply of Goods and Services	6,908	14,884	215.5%
227001 Travel Inland	120	30	25.0%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	15,024	<i>Non Wage Rec't:</i>	187.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	15,024	Total	187.8%

Output: Records Management

Non Standard Outputs:	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; destruction of inactive records.	Capturing employee details in the computer, receiving registering and clasifying of incoming mails in the incoming mail register, dispatch of outgoing mail using outgoing mail register, records center maintained basing on Records and Information management	0	power shortage affects us a lot since most of the master registers are automated hence delay in service delivery, delay in receipt of stationery also greatly hinders service delivery, action officers lack knowledge on records management.
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Expenditure

211103 Allowances	1,600	1,579	98.7%
221008 Computer Supplies and IT Services	1,000	610	61.0%
221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	692	17.3%
221012 Small Office Equipment	0	200	N/A
227001 Travel Inland	1,000	160	16.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,860	<i>Non Wage Rec't:</i>	3,741
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,860	Total	3,741
			Total
			31.5%

Output: Procurement Services

Non Standard Outputs:	-1400 solicitation documents prepared - 240 contract documents prepared - 16 evaluation exercises carried out -12 contracts committee meetings held	- 650 solicitation documents prepared - 105 contract documents prepared - 9 evaluation exercises carried out - 9 contracts committee meetings held	0	- Failure by user departments to submit their requirements in time - Inadquate storage space for procurement records
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Expenditure

211103 Allowances	2,000	110	5.5%
221008 Computer Supplies and IT Services	2,500	1,140	45.6%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,700	590	8.8%	
227001 Travel Inland	1,300	40	3.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,392	1,880	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,392	1,880	9.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/13 (Draft Performance Report submitted to Council.)	15/03/2014 (Draft performance report submitted to the Council at the District Headquarters.)	#Error	Delayed
Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated	.Financail Management Policy interpreted ,cordinated and Evaluated		Accountnability by department creates large volumes of unretired imprest.
	2. Funds transferred to the repective Departmental Votes.	2. Funds for Qtr 1 transferred to the repective Departmental Votes.		
	3.Assets and Facilities managed .	3.Assets and Facilities managed .		
	4. 12 Budget Desk Meetings Held.	4. 3 Budget Desk Meetings Held.		
	5. Six Finance Committee Meetings attended.	5. 1 Finance Committee Meetings att		
	6. Value of Debts settled.			

Expenditure

211101 General Staff Salaries	191,353	236,871	123.8%
211103 Allowances	10,200	7,771	76.2%
221008 Computer Supplies and IT Services	6,000	1,175	19.6%
221009 Welfare and Entertainment	10,500	2,113	20.1%
221010 Special Meals and Drinks	10,000	8,717	87.2%
221011 Printing, Stationery, Photocopying and Binding	4,500	6,396	142.1%

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	16,499	3,492		21.2%
221016 IFMS Recurrent Costs	30,000	14,968		49.9%
224002 General Supply of Goods and Services	46,686	20,768		44.5%
227001 Travel Inland	0	80		N/A
227004 Fuel, Lubricants and Oils	5,000	5,234		104.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	191,353	236,871		123.8%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	154,561	70,713		45.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	Total	Total	Total	88.9%
	345,914	307,584		

Output: Revenue Management and Collection Services

Value of LG service tax collection	115000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	232285 (Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	201.99	Poor community attitude towards paying taxes.
Value of Other Local Revenue Collections	()	125214 (Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	0	
Value of Hotel Tax Collected	()	0 (Not applicable.)	0	
Non Standard Outputs:	11.Tax education to the Community. 2.Revenue ehancement plan reviewed .	Field inspection by Finanace Standing Committee.		

Expenditure

211103 Allowances	6,000	1,630		27.2%
221011 Printing, Stationery, Photocopying and Binding	4,422	271		6.1%
227004 Fuel, Lubricants and Oils	1,000	992		99.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	15,000	2,893		19.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	14,344	0		0.0%
	Total	Total	Total	9.9%
	29,344	2,893		

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/05/2014 (Draft workplan layed before Council at the District Headquarters.)	0	N/A
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Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 30/08/13 (District Budget approved) 30/08/13 (N/P) #Error

Non Standard Outputs: Revenue Enhancement Plan approved N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	2,020	80.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,020	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,020	50.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/13 (District) 30/09/13 (N/A) #Error N/A

Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,500	1,148	32.8%
221008 Computer Supplies and IT Services	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	225	15.0%
227004 Fuel, Lubricants and Oils	3,000	400	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,073	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,073	25.9%

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

0 N/A

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: purchase of a vehicle for the District Chairperson office
6 council meetings held
30 sectoral committee meetings held
4 monitoring reports prepared

Five Council sessions were held and fifteen standing committee were held.
Two monitoring reports were prepared

Expenditure

211101 General Staff Salaries	52,824	39,618	75.0%
211103 Allowances	2,000	340	17.0%
221007 Books, Periodicals and Newspapers	792	66	8.3%
221009 Welfare and Entertainment	1,000	40	4.0%
221011 Printing, Stationery, Photocopying and Binding	1,095	705	64.4%
222001 Telecommunications	200	30	15.0%
224002 General Supply of Goods and Services	0	364	N/A
227001 Travel Inland	500	175	35.0%
227004 Fuel, Lubricants and Oils	485	319	65.8%
228003 Maintenance Machinery, Equipment and Furniture	500	50	10.0%
<i>Wage Rec't:</i>	52,824	<i>Wage Rec't:</i> 39,618	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	6,572	<i>Non Wage Rec't:</i> 2,089	<i>Non Wage Rec't:</i> 31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,396	Total 41,707	Total 70.2%

Output: LG procurement management services

Non Standard Outputs: 1. 350 Contracts awarded
2. Holding 15 Contracts Committee sittings for adjudication on submissions

230 contracts were awarded and 9 contracts committee meetings were held.

0 Some departments do not submit their procurement requests in time.

Expenditure

211103 Allowances	4,620	4,304	93.2%
221011 Printing, Stationery, Photocopying and Binding	300	324	108.0%
<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> 4,628	<i>Non Wage Rec't:</i> 72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,420	Total 4,628	Total 72.1%

Output: LG staff recruitment services

0 Submissions were received towards the end of the quarter.

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 staff regularised 120 staff recruited 15 study leave granted 400 staff confirmed 120 staff promoted. 10 staff redesignated 20 Disciplinary cases handled 20 retirement cases noted	82 staff were recruited.
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Expenditure

211101 General Staff Salaries	23,400	13,500	57.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,500	N/A
211103 Allowances	47,056	41,494	88.2%
221001 Advertising and Public Relations	3,496	120	3.4%
221007 Books, Periodicals and Newspapers	1,000	70	7.0%
221008 Computer Supplies and IT Services	1,500	250	16.7%
221009 Welfare and Entertainment	3,788	3,724	98.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	582	38.8%
221014 Bank Charges and other Bank related costs	1,250	152	12.2%
221017 Subscriptions	900	600	66.7%
223005 Electricity	600	154	25.6%
224002 General Supply of Goods and Services	8,897	615	6.9%
227004 Fuel, Lubricants and Oils	1,004	1,610	160.4%
Wage Rec't:	23,400	Wage Rec't: 13,500	Wage Rec't: 57.7%
Non Wage Rec't:	72,692	Non Wage Rec't: 53,871	Non Wage Rec't: 74.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	96,092	Total 67,371	Total 70.1%

Output: LG Land management services

No. of Land board meetings	12 (Bukalasa Land Office)	10 (Bukalasa Land Office)	83.33	Inadequate funds for facilitation of field visits.
No. of land applications (registration, renewal, lease extensions) cleared	375 (Receiving of 200 leases and Approving of 120 leases. Approving of 55 free hold Approving of compensation rates Guiding of area land committees Fixing of ground rate)	217 (95 leases were handled)	57.87	
Non Standard Outputs:	Atleast 2 meetings per quarter	8 meetings were held.		

Expenditure

211103 Allowances	6,486	5,331	82.2%
221011 Printing, Stationery, Photocopying and Binding	150	100	66.7%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,136	<i>Non Wage Rec't:</i>	5,431	<i>Non Wage Rec't:</i>	76.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,136	Total	5,431	Total	76.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (- Town Councils, District Administration, All Subcounties.)	7 (4 internal Audit reports handled at the District headquarters)	175.00	n/a
No. of Auditor Generals queries reviewed per LG	10 (- Convening three meetings per quarter. - Handling 4 internal audit reports per quarter and 4 Auditor general report for the three town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	11 (11 meetings were held. 11 internal and 6 auditor general reports were handled.)	110.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	13,660	7,451	54.5%
221011 Printing, Stationery, Photocopying and Binding	1,550	1,770	114.2%
227001 Travel Inland	3,025	250	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,085	<i>Non Wage Rec't:</i>	9,470
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,085	Total	9,470
			47.1%

Output: LG Political and executive oversight

Non Standard Outputs:	1. Government projects monitored. 2. Six Council sessions held. 3. Procurement of Taata double cabine pickup.	3 monitoring reports were prepared. Four council sessions were held.	0	n/a
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Expenditure

211101 General Staff Salaries	303,845	107,671	35.4%
211103 Allowances	142,620	52,028	36.5%
221001 Advertising and Public Relations	1,500	750	50.0%
221007 Books, Periodicals and Newspapers	5,016	2,382	47.5%
221009 Welfare and Entertainment	19,689	10,555	53.6%
221011 Printing, Stationery, Photocopying and Binding	4,430	846	19.1%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,250	689	55.1%	
222001 Telecommunications	200	175	87.5%	
223006 Water	400	150	37.5%	
224002 General Supply of Goods and Services	5,411	128,885	2381.9%	
227001 Travel Inland	3,150	2,535	80.5%	
227004 Fuel, Lubricants and Oils	38,400	24,730	64.4%	
228002 Maintenance - Vehicles	4,000	3,224	80.6%	
<i>Wage Rec't:</i>	303,845	<i>Wage Rec't:</i> 107,671	<i>Wage Rec't:</i> 35.4%	
<i>Non Wage Rec't:</i>	148,407	<i>Non Wage Rec't:</i> 153,883	<i>Non Wage Rec't:</i> 103.7%	
<i>Domestic Dev't:</i>	84,000	<i>Domestic Dev't:</i> 73,065	<i>Domestic Dev't:</i> 87.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	536,253	Total 334,618	Total 62.4%	

Output: Standing Committees Services

Non Standard Outputs:	1. Thirty Committeemeetings held. 2. Monitoring and inspection done.	Fifteen standing committee meetings were held.	0	N/A
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Expenditure

211103 Allowances	46,620	27,032	58.0%	
221009 Welfare and Entertainment	3,600	1,860	51.7%	
222001 Telecommunications	200	55	27.5%	
227001 Travel Inland	3,150	495	15.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	53,570	<i>Non Wage Rec't:</i> 29,442	<i>Non Wage Rec't:</i> 55.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	53,570	Total 29,442	Total 55.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (nil technologieis planned at HLGs)	0 (Technologies ae not planned for at the HLGs)	0	late access to funds leading to delayed of programmed activities.
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1.payment of salaries to DNC ,and 13 SNCs	DNC and 12 SNC salaries paid up to March 2014.		
	2.multi stakeholder innovation platform conducted	3 qtrly planning and review meetings held.		
	3.quarterly planning and review meetings conducted	3 FF qtrly meetings held		
	4.district research and dissemination conducted	2 technical audits done		
	5.NAADS stakeholder monitoring and evaluation activities conducted	3 financial audits done .		
	6.farmer forum at district level supported	Ongoing coordination activities by DPMO		
	7. financial and process audits facilitated	2 radio programs executed		
	8.technical audits and coordination activities facilitated	NAADS Vechil		
	9. information and communication enhanced			
	10. mobilisation and sensitization carried out			
	11. NAADS motorvehicle UAJ 429X serviced			
	12. NAADS motorvehicle insured			
	13. 5 tyres procured for the NAADS vehicle			
	14. members of Luwero District Pineapple association trained			
	15. high level farmers organization for maize formed			
	16.Coordination and superviisin of the NAADSs programme conducted by the DPMO			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	28,140	N/A
211103 Allowances	31,346	12,499	39.9%
212201 Social Security Contributions	3,600	2,214	61.5%
221010 Special Meals and Drinks	8,160	1,300	15.9%
221011 Printing, Stationery, Photocopying and Binding	1,981	725	36.6%
221014 Bank Charges and other Bank related costs	1,163	863	74.2%
222001 Telecommunications	1,550	1,508	97.3%
222003 Information and Communications Technology	3,000	1,696	56.5%
224002 General Supply of Goods and Services	27,800	3,645	13.1%
227004 Fuel, Lubricants and Oils	11,000	8,213	74.7%
228002 Maintenance - Vehicles	7,000	2,712	38.7%

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	164,758	<i>Domestic Dev't:</i>	63,513	<i>Domestic Dev't:</i>	38.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,758	Total	63,513	Total	38.5%

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

No. of farmers receiving Agriculture inputs	3080 (Food security farmers 2700 market oriented farmers 360 commercial farmers 26)	0 (N/A)	.00	transport means for Service Providers is lacking. Poor repayment of grants by farmers.
No. of farmer advisory demonstration workshops	5000 (Katikamu 380 Luwero sc 488 Makulubita, 488 Butuntumula 380 Nyimbwa 326 Ziroombe, 434 Kalagala 434 Kikyusa 326 Kamira 380 Luwero s/c 488 Bombo 326 Wobulenzi t/cs 272 bamunanika 326 Luwero TC 326)	4232 (Katikamu 340 Luwero S/C 412 Makulubita 473 Nyimbwa 297 Zirowbe 430 Kalagala 429 Kikyusa 306 Luwero TC 245 Kamira 345 Bombo TC 298 Wobulenzi TC 326 Bamunanika 331)	84.64	
No. of farmers accessing advisory services	73290 (Katikamu 5700 Luwero 7320 Makulubita, 7320 Butuntumula 5700 Nyimbwa 4890 Ziroombe, 6480 Kalagala 6480 Kikyusa 4890 Kamira 5700 Luwero s/c 5070 Bombo 5070 Wobulenzi t/cs 4080 bamunanika 4890 Luwero TC 4890)	35728 (Katikamu 2830 Luwero TC 3555 Makulubita 3646 Butuntumula 2838 Nyimbwa 2442 Zirowbe 2840 Kalagala 3235 Kikyusa 2436 Kamira 3659 luwero sc 3096 bombo 2530 wobulenzi 2240)	48.75	
No. of functional Sub County Farmer Forums	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroombe, Kalagala, Kikyusa, Kamira, Luwero t/c Bombo and Wobulenzi T/C farmer forums made functional)	13 (3 quarterly meetings held)	100.00	

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ol style="list-style-type: none"> 1. payment of contract salaries for 26 AASPs from the 13 LLGs 2. farmer forum meetings supported 3. farmer instituional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization and sensitization conducted 7. annual and semi annual reviews carried out 	<p>Salaries for 26 AASPs paid up to March 2014. FF meetings held up to March 2014 for all LLGs. 785 Farmer Groups supported under FID. 90 CBFs facilitated up to March 2014. 13 LLGs supported to monitor NAADS implimentation</p>
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Expenditure

263204 Transfers to other gov't units(capital)	0	1,046,493		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>	985,566	<i>Domestic Dev't:</i> 1,046,493		<i>Domestic Dev't:</i> 106.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	985,566	Total 1,046,493		Total 106.2%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<p>Non Standard Outputs:</p> <ol style="list-style-type: none"> 1.Quartley meetings held 2...Quartley reports prepared and submitted to MAAIF 3 Rehabilitation of the Production offices 4..procurement office furniture 5 .Agricultural inputs procured for mentored poor households and, members of farmer groups under DLSP 6... mentored poor households trained in basiic agronomy of the enterprizes of their choice 7members of .Farmer groups trained in entrprize deveopment and linkages to the market 8..demonstraion sites for the enterprizes selected establishedin Makulubia, Kamira and Bamunanika 11.Agricultural activities monitored and supervised 	<p>-3 qtrly planning and dissemination workshops held. -2 qtrly reports have been submitted to MAAIF. -</p>	<p>0</p>	<p>Production office building was de roofed and head qtr staff have no space for working. Dry spell in January - march starined crops and livestock.</p>
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Expenditure

211101 General Staff Salaries	523,641	413,710		79.0%
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	14,237	2,230	15.7%	
221002 Workshops and Seminars	33,777	4,745	14.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,169	58.5%	
221014 Bank Charges and other Bank related costs	1,200	112	9.3%	
224002 General Supply of Goods and Services	7,500	1,760	23.5%	
227004 Fuel, Lubricants and Oils	7,000	4,002	57.2%	
228002 Maintenance - Vehicles	4,000	2,070	51.8%	
<i>Wage Rec't:</i>	523,641	<i>Wage Rec't:</i> 413,710	<i>Wage Rec't:</i> 79.0%	
<i>Non Wage Rec't:</i>	16,712	<i>Non Wage Rec't:</i> 11,034	<i>Non Wage Rec't:</i> 66.0%	
<i>Domestic Dev't:</i>	7,400	<i>Domestic Dev't:</i> 1,054	<i>Domestic Dev't:</i> 14.2%	
<i>Donor Dev't:</i>	50,702	<i>Donor Dev't:</i> 4,000	<i>Donor Dev't:</i> 7.9%	
Total	598,455	Total 429,797	Total 71.8%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL OUTPUT PLANNED)	0 (NIL OUTPUT PLANNED)	0	diseases and pests damage is increasing in coverage and severance.this has drastically affected food security and household incomes.
Non Standard Outputs:	1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Ziroobwe,Kikyusa and Butuntumulla 2..plant clinics operated 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspect input dealers for conformity to crop rules and regulations. 5-Knowledge and skillis to farmers on crop pests and diseases control disseminated	-37 Lextension workers have been trained 3 times. 450 farmersd trained in disease control stratgies.		Increased cases of fake /adultered pesticides especially herbicides and insectides.agric.inputs prices are high.

Expenditure

211103 Allowances	6,866	5,190	75.6%	
221002 Workshops and Seminars	0	4,672	N/A	
221010 Special Meals and Drinks	1,020	975	95.6%	
221011 Printing, Stationery, Photocopying and Binding	421	278	66.0%	
224002 General Supply of Goods and Services	9,920	145	1.5%	
227001 Travel Inland	600	450	75.0%	
227004 Fuel, Lubricants and Oils	2,962	3,055	103.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,789	<i>Non Wage Rec't:</i> 14,765	<i>Non Wage Rec't:</i> 136.9%	
<i>Domestic Dev't:</i>	14,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,289	Total 14,765	Total 58.4%	

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	18400 (S/C H/C SHTS PIGS LwrT 2920 530 4,000 Wbz 2,920 530 4,000 BTC 2,920 530 2,000 BTT 300 100 500 Lwr 360 150 3000 Kati 360 150 3000 Maku 400 200 3000 Nyimbw 500 300 3000 Kalaga 300 200 2500 Zirobwe 600 250 3000)	58923 (cattle 13029 goats 2422 pigs 19934 poultry 22200)	320.23	Increased livestock diseases and vectors. Green flash affecting cattle . Increased livestock thefts
No of livestock by types using dips constructed	0 (Nil out put planned)	0 (Nil planned)	0	
No. of livestock vaccinated	726240 (Diseaae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	449481 (FMD 10000 Rabies 2023 LSD 1200 ECF 480 Gumboro 225000 NCD 20044)	61.89	
Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600	N/A		

Expenditure

211103 Allowances	4,220	3,138	74.4%
224002 General Supply of Goods and Services	12,798	5,674	44.3%
227004 Fuel, Lubricants and Oils	5,749	4,410	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,222	7,548	67.3%
Domestic Dev't:	12,798	5,674	44.3%
Donor Dev't:		0	0.0%
Total	24,020	13,222	55.0%

Output: Fisheries regulation

Quantity of fish harvested	15000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000 open water bodie 5,000)	10500 (10500 harvested)	70.00	funds are not adequate for stocking ponds
No. of fish ponds stocked	4 (1.R lwajaali open water body stocked with Clarias and Tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1)	0 (Not yet executed)	.00	

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constursted and maintained 0 (Nil Output Planned) 0 (Nil planned) 0

Non Standard Outputs: 1-Quality of fish sold in the markets assured. 1320 immature fish impounded in 4 operations.
2- Fish farmers trained in post harvest handling of fish from pnds and markets One training meeting held and there 56 participants turned up.

Expenditure

211103 Allowances	2,276	2,125	93.4%
221007 Books, Periodicals and Newspapers	0	50	N/A
221010 Special Meals and Drinks	960	720	75.0%
221011 Printing, Stationery, Photocopying and Binding	230	107	46.5%
224002 General Supply of Goods and Services	7,709	3,600	46.7%
227001 Travel Inland	480	290	60.4%
227004 Fuel, Lubricants and Oils	2,348	1,842	78.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,294	8,734	138.8%
Domestic Dev't:	7,709	0	0.0%
Donor Dev't:		0	0.0%
Total	14,003	8,734	62.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services () 32 (32 parishes have been reached with anti vermin services) 0 the present guns are very old so cannot be used to target . There is a waste of bullets. Lack of uniforms by the anti vermin hunters. There is low staffing in the vermin department.

Number of anti vermin operations executed quarterly 200 (Luwero 15 Katikamu 15 Butuntumula 1 5 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroombe 15 Kallagala 15 Bamuanaika 15 Luwero 15 W bz 20 Bombo 15 Luewro t/c 15) 123 (Kikyusa 35 Kamira 15 Ziroombe 15 Bamunanika 05 Butuntumula 18) 61.50

Non Standard Outputs: 1-farmers trained on altrnative methods of vermin control 49 farmers were trained in anti vermin control practices .
2- ammunition procured 2 staff supervised by the vermin Officer.
3- field staff supervised

Expenditure

211103 Allowances	3,215	2,398	74.6%
221010 Special Meals and Drinks	1,000	720	72.0%

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	250	62	24.8%	
224002 General Supply of Goods and Services	1,500	1,125	75.0%	
227004 Fuel, Lubricants and Oils	3,546	2,755	77.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,011	7,060	70.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,011	7,060	70.5%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (kamira 10 Zirowwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)	0 (nil planned)	.00	Limited staffing and funds to carry out activities.
Non Standard Outputs:	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	15 local traps were supplied to FARMERS TRAINED IN Zirowwe Sub County. LLG Staff were supervised and supported.		

Expenditure

211103 Allowances	2,280	2,220	97.4%	
221010 Special Meals and Drinks	2,460	3,630	147.6%	
221011 Printing, Stationery, Photocopying and Binding	204	201	98.5%	
224002 General Supply of Goods and Services	4,800	2,055	42.8%	
227004 Fuel, Lubricants and Oils	2,080	2,181	104.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,024	10,287	146.5%	
Domestic Dev't:	4,800	0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,824	10,287	87.0%	

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

No of businesses issued with trade licenses	()	12000 (not planned for the quarter)	0	funding for the Commercial department is minimal to carry out planned activities.
No of businesses inspected for compliance to the law	()	16 (1 factory was inspected in Nyimbwa Sub county.)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (not planned in the quarter)	0	

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in	2 (1.Awareness Radio talk shows conducted on radio musana)	2 (yet to be conducted)	100.00	
Non Standard Outputs:	Representatives of lead sacco taken to the day for the co-operators on the last Saturday of July 2013	n/a		

Expenditure

211103 Allowances	1,000	2,909	290.9%
221002 Workshops and Seminars	1,100	847	77.0%
221011 Printing, Stationery, Photocopying and Binding	300	31	10.2%
224002 General Supply of Goods and Services	800	800	100.0%
227004 Fuel, Lubricants and Oils	168	2,266	1348.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,368	<i>Non Wage Rec't:</i> 6,852	<i>Non Wage Rec't:</i> 203.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 3,368	Total 6,852	Total 203.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Some health worker salaries especially Nursing officers have not been paid and todate

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,</p> <p>2. Quarterly Health Units Supervision Reports produced..</p> <p>3. Cold Chain Maintained.</p> <p>4. Drugs and Other Supplies distributed..</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education And Promotion Reports produced.</p> <p>8. Sanitation and Environmental Reports produced</p> <p>9. Planning and Coordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced and submitted</p>	<p>489 health workers paid salary for 3 months. Support supervision done in health facilities once a quarter. Vaccines Distributed to all health centres. 50 UNEPI maintained 3 vehicles Maintained/serviced, Disease surveillance surveillance done 3 mont</p>
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Expenditure

211101 General Staff Salaries	3,330,905	1,435,199	43.1%
211103 Allowances	428,177	107,910	25.2%
221001 Advertising and Public Relations	3,100	360	11.6%
221005 Hire of Venue (chairs, projector etc)	26,656	11,380	42.7%
221007 Books, Periodicals and Newspapers	432	150	34.7%
221008 Computer Supplies and IT Services	7,000	680	9.7%
221009 Welfare and Entertainment	3,600	2,199	61.1%
221010 Special Meals and Drinks	54,000	26,959	49.9%
221011 Printing, Stationery, Photocopying and Binding	32,820	6,821	20.8%
221012 Small Office Equipment	2,305	75	3.3%

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221014 Bank Charges and other Bank related costs	4,994	2,395	48.0%	
221407 District PHC wage	0	968,765	N/A	
222001 Telecommunications	5,235	2,603	49.7%	
223006 Water	600	77	12.9%	
224002 General Supply of Goods and Services	38,270	1,557	4.1%	
227001 Travel Inland	840	270	32.1%	
227004 Fuel, Lubricants and Oils	225,711	44,300	19.6%	
228002 Maintenance - Vehicles	7,600	1,575	20.7%	
	<i>Wage Rec't:</i> 3,330,905	<i>Wage Rec't:</i> 2,403,964	<i>Wage Rec't:</i> 72.2%	
	<i>Non Wage Rec't:</i> 57,869	<i>Non Wage Rec't:</i> 22,099	<i>Non Wage Rec't:</i> 38.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 808,171	<i>Donor Dev't:</i> 187,210	<i>Donor Dev't:</i> 23.2%	
	Total 4,196,945	Total 2,613,273	Total 62.3%	

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

Number of inpatients that visited the NGO Basic health facilities	115600 (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)	7198 (Kasaala HCIII, Kyevunze HC II, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	6.23	Availability of medicines, supplies, human resource, and service delivery in this health facilities has led to the increased OPD utilization, delivery and immunization rates and this needs to be maintained
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1243 (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)	5731 (Kasaala HCIII, Kyevunze HC II, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	461.06	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1402 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	1830 (Kasaala HCIII, Kyevunze HC II, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	130.53	

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	115000 (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, Ndeje, Nandere)	98866 (Kasaala HCIII, Kyevunze HC II, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndeje HC II, Nandere HC II)	85.97	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	181,353	123,462	68.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	123,462	<i>Non Wage Rec't:</i> 68.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 181,353	Total 123,462	Total 68.1%	

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

%age of approved posts filled with qualified health workers	95 (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)	73 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II)	76.84	Inadequate motivation on trainings especially those within the health units and there is also need to nationally adress the issue of VHTs
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	624 (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)	90 (Luwero HC IV)	14.42	
No.of trained health related training sessions held.	120 (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)	17 (Luwero HC IV)	14.17	

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	325200 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	362906 (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)	111.59	
No. and proportion of deliveries conducted in the Govt. health facilities	17680 (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, 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)	6523 (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)	36.89	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in all Villages in all Sub Counties of Kamira , Kikyusa , Kalagala, Zirowe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)	38 (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)	38.38	

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	13958 (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, Zirowwe 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)	10651 (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)	76.31	
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Number of inpatients that visited the Govt. health facilities.	324600 (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, Zirowwe 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)	12939 (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)	3.99	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	146,650	107,699	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	146,650	107,699	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	146,650	107,699	73.4%

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (No output achieved yet)	0	Projects commensed and awaiting
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Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of OPD and other wards constructed	5 (Completion of construction of a general ward in Nyimbwa HC IV, Construction of Placenta Pit in Kababkedi HC II. Construction of 2 pitlatrine in Bubuubi HC II, and renovation of 2 wards in Zirobwe HC III)	1 (No output achieved yet)	20.00	submission of completion Reports by contractors save for Zirobwe whose contract was awarded late and Kabakedi placenta pit project completed and certificate of completion in process
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	147,370	113,356	76.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	191,659	113,356	59.1%
<i>Donor Dev't:</i>		0	0.0%
Total	191,659	113,356	59.1%

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	2230 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2230 (Most teachers in the sub counties and town councils received their salaries.)	100.00	Registration for Primary Leaving Examinations has delayed.
No. of qualified primary teachers	2560 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	103.40	
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools	UPE Capitation Grant was distributed to all 227 schools		
	227 UPE schools and 356 non UPE Primary schools inspected in 10 sub-counties and 3 town councils			

Expenditure

211101 General Staff Salaries	11,370,281	2,879,820	25.3%
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Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221405 Primary Teachers' Salaries	0	5,888,579		N/A
<i>Wage Rec't:</i>	11,370,281	<i>Wage Rec't:</i> 8,768,399	<i>Wage Rec't:</i>	77.1%
<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%
Total	11,370,281	Total 8,768,399	Total	77.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	10004 ()	10671 (The candidates were both from private and government primary schools.)	106.67	The funds are not commensurate to the commodity prices.
No. of Students passing in grade one	1000 (all p.7 schools)	804 (804 Candidates out of 10671 passed in grade one)	80.40	
No. of student drop-outs	200 (from 227 schools)	0 (Data to be collected at the end of the term.april.)	.00	

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	109524 (All Government aided Primary schools (227))	118908 (Busambu, Buweke Public, Kajuule Memorial, Kibanyi R/C, Kkalwe, Luteete Mixed, Malungu R/C, Mityebiri P/S, Mityebiri SDA, Mulajje R/C, Nalweweeta Umea, Ndabirakoddala, Nkokonjeru R/C, Sekamuli C/U, St. John Chrysostom Kakoola, St. Joseph Magogo, St. Mugagga Junior, St. Kizito Giryada, Bombo Barracks, Bombo Common, Bombo Mixed, Bombo Umea, Happy Hours, Namaliga C/U, Nkokonjeru Islamic, Bamugolodde R/C, Butuntumula Umea, Bukambaga Public, Buzirandulu R/C, kabanyi R/C, Kagalama R/C, Kakabala C/U, Kansiri R/C, Kasaala Boys R/C, Kasaala Girls, Kasiiso C/U, Katuumu R/C, Katuumu Um ea, Kiiya C/U, Kikunyu Mixed, Kyambogo Mixed, Kyawangabi, Lusenke Mbaale SDA, Muwangi, Nabutaka, Nakakono, Nalongo C/U, Nalongo Umea, Ndibulungi, St. Maria of Rosery Kakinzi, St. Matia M. Nabinonya, Anoonya Orthodox, Bugema, Busiika Umea, Kalagala C/U, Kalagala Islamic, kalanamu Pub, Kayindu C/U Kibanga, Kitanda, Kokko, Kyetume SDA, Lukyamu Umea, Lunyolya C/U, Lunyolya R/C, Luteete Umea, Mpigi C/U, Namumira C/U, Nattyole R/C, Siira Memorial Vvumba C/U, Galikwoleka, Kabuguma C/U, Kabukunga, Kamira, Katagwe, Kigumbya, Kiiso, Kyampologoma, Kyangabakama, Mabuye, Makonkonyigo, Matembe, Mazzi, Nambeere, Watuba Umea, St. Kaloori Katagwe Keera, Bukolwa, Bunaka Buyuki, Gembe, Gulama, Kachwampa, Kaswa Muslim, Kiryambidde, Kyalugondo, Kyevunze community, Lugo orphanage, Lukomera C/U, Lukomera Parents, Lutembe Umea, Luwuube SDA, Lusuube Umea, Monde High, Monde R/C, Naluvule, Nsawo, Sempa,	108.57	
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Tweyanze, Zinunula, Bumbu Orthodox, Buzibwera, Samascus Mixed, Kankooole, Kawe C/U, Kibengo R/C, Kibengo Umea, Kimazi, Kiwanguzi, Kiziba, Kyanukuzi, Nazaresi SDA, St. Bruno Kalagala, wakivule, Balita Lwogi, Bukasa Umea, Bwaziba, Kabuye Umea, Kanyogoga, kasaala, Kiberenge Public, Kibula R/C, Kikube C/U, Kikube R/C Kikunyu C/U, Kiwumpa C/U, Kyampisi R/C, Kyegombwa C/U, Kyetume C/U, Mamuli C/U, Mamuli R/C, Nakikoota R/C, Ndsagga St. Mary's, Nsaasi Umea, Sakabusolo R/C, St. Mugagga Kikungo, Ttama C/U, Kasana St. Jude, Kasana Umea, Luweero Boys, Luweero Girls, Luweero Islamic, Luweero SDA, St. Jude Kyegombwa, Boowa C/U, Bugayo, Bulamba C/U, Kagembe, Kagogo, Kalasa Mixed, Kangave C/U, Kanyanda, Kikunyu Kabugo, Kiribedda C/U, Kisazi, Kyamuwooya, Mugogo, Nakikonge R/C, Namakata, Namayamba R/C, Nicholas Toupzlis, Niinda, Semyungu St. Peter, Waluleeta R/C, Bbaale, bembe Hill, Bombo Islamic, Kakute, Kalule C/U, Kalule R/C, Kalule Umea, Kikubampagi, Lady Irene, Lukome Umea, Nalinya Lwantale, Nalwana Islamic, Nandere Girls, Ndejje Junior, Nyimbwa C/U, Sambwe Orthodox, St. Savio Buvuma, Al-Answar UPE, Bukalasa C/U, Bukolwa C/U, Katikamu Kisule, Katikamu SDA, Katikamu Sebamala, Wobulenzi Public, Wobulenzi R/C, Wobulenzi Umea, Bukasa R/C, Buyuki Wabiwalwa, Bukimu Islamic, Kabanaka R/C, Kalere C/U, Kijugumbya R/C, Kiyiia R/C, Konko SDA, Kyetume C/U, Masunkwe C/U, Nakabulu C/U, Nakigoza C/U, Namakofu C/U, Nambi Umea, Nampungu, Ngalonkalu, Tongo R/C, Ttimba, Wabutungulu,

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	akataayi Umea, Ziobwe C/U, Ziobwe R/C) The accountabilities indicate that the funds were spent as per the guidelines.		
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Expenditure

263101 LG Conditional grants(current)	821,699	821,699		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 1,148	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	821,699	<i>Non Wage Rec't:</i> 820,551	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	821,699	Total 821,699	Total	100.0%

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

No. of classrooms constructed in UPE	6 (st karoli Katagwe Keera P/S,Kagalama P/S,Mazzi C/U receiving two classrooms.)	4 (Construction was brought forward from second quarter.)	66.67	N/A
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (Rehabilitation was planned in the fourth quarter.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	165,669	124,230		75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	165,669	<i>Domestic Dev't:</i> 124,230	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	165,669	Total 124,230	Total	75.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (There were no rehabilitations for latrines in the quarter.)	0	N/A
No. of latrine stances constructed	10 (Ten(10) five stance pit Latrines Constructed at Busiika Umea,Buweeke Public ,Wobulenzi Umea, Kalagala C/U, Kyangabakama P/S ,Namberere P/S, Luwube Umea , St marys' Tongo, Namumira C/U)	2 (Latrines were constructed at Namumira and Kyangabakama.)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	115,200	62,937		54.6%
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Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	115,200	<i>Domestic Dev't:</i>	62,937	<i>Domestic Dev't:</i>	54.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,200	Total	62,937	Total	54.6%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (n/a)	6008 (N/A)	0	N/A
No. of students passing O level	0 (N/A)	0 (secondary schools are yet to submit their results to the office for analysis.)	0	
No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kagawa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	668 (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)	79.24	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,168,813	3,448,449	66.7%
<i>Wage Rec't:</i>	5,168,813	<i>Wage Rec't:</i> 3,448,449	<i>Wage Rec't:</i> 66.7%
<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%
Total	5,168,813	Total 3,448,449	Total 66.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	40000 (Luteete SS, Antlanta 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	40000 (Luteete SS, Antlanta 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	100.00	N/A
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	School, Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejjee Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	School, aid Capitaion Grant to 47 Secondary Schools of Kalasa Community College, Ndejjee Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, W		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	2,354,362	2,354,363		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 2,354,362	<i>Non Wage Rec't:</i> 2,354,363	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 2,354,362	Total 2,354,363	Total	100.0%

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

No. of classrooms rehabilitated in USE	0 (Ndejje S.S.S and Wakataayi S.S)	0 (N/A)	0	Inadequate funding.
No. of classrooms constructed in USE	5 (Mazzi Voc.s.s.s,Buzibwera s.s.s,Bombo s.s.s,Target Community college,St.Kaloori Lwanga Mulajje s.s.s, Seed Secondary school in Makulubita S/C.)	5 (Target community,Buzzibwera,Bombo s.s,Mazzi s.s, st .Kaloori Lwanga Mulajje s.s.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	419,000	419,000		100.0%
231002 Residential Buildings	424,000	350,000		82.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 843,000	<i>Domestic Dev't:</i> 769,000	<i>Domestic Dev't:</i>	91.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 843,000	Total 769,000	Total	91.2%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	0 (N/A)	380 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	1 (Tertiary Institutions and Polytechnic)	25 (Only 25 out of 35 posts are in position.)	2500.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	573,064	101,874	17.8%	
211103 Allowances	91,762	91,761	100.0%	
Wage Rec't:	573,064	101,874	Wage Rec't:	17.8%
Non Wage Rec't:	91,762	91,761	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	664,826	193,635	Total	29.1%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Mock exams conducted, Registration of PLE UPE and Private Candidate.	Cluster meetings were not conducted.	0	The meetings were not held due inadequate funds.
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Expenditure

211101 General Staff Salaries	75,211	16,185	21.5%	
211103 Allowances	3,000	1,420	47.3%	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75.0%	
221014 Bank Charges and other Bank related costs	741	500	67.5%	
223005 Electricity	500	500	100.0%	
224002 General Supply of Goods and Services	44,000	37,791	85.9%	
227004 Fuel, Lubricants and Oils	2,400	704	29.3%	
Wage Rec't:	75,211	16,185	Wage Rec't:	21.5%
Non Wage Rec't:	53,541	42,115	Non Wage Rec't:	78.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	128,752	58,300	Total	45.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	55 (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)	27 (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)	49.09	N/A
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Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	(N/A)	1 (Bowa Poly technic was inspected.)	0	
No. of inspection reports provided to Council	4 (District Council)	1 (1 report is submitted per quarter)	25.00	
No. of primary schools inspected in quarter	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	178 (178 primary schools monitored and inspected i.e Government and Private.)	27.90	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,796	14,370	112.3%
227004 Fuel, Lubricants and Oils	26,330	10,380	39.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	49,220	<i>Non Wage Rec't:</i> 24,750	<i>Non Wage Rec't:</i> 50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	49,220	Total 24,750	Total 50.3%

Output: Sports Development services

Non Standard Outputs:	400 schools both Gov't and Private to participate for ball games, music and Athletics. 2 school choirs to represent the district. District team to participate on the National Championship.	Athletics competitions are to be held in fourth quarter.	0	N/A
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Expenditure

211103 Allowances	7,080	2,300	32.5%
221010 Special Meals and Drinks	2,351	2,500	106.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
221017 Subscriptions	1,100	800	72.7%
224002 General Supply of Goods and Services	5,429	5,400	99.5%
227003 Carriage, Haulage, Freight and Transport Hire	2,000	3,600	180.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,960	<i>Non Wage Rec't:</i> 15,400	<i>Non Wage Rec't:</i> 81.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,960	Total 15,400	Total 81.2%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries including Road overseers, headmen and Road gang workers	Staff salaries for Office and field workers	0	N/a
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Expenditure

211101 General Staff Salaries	67,472	50,604	75.0%
211103 Allowances	110,097	49,460	44.9%
Wage Rec't:	67,472	50,604	75.0%
Non Wage Rec't:	92,017	31,300	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	18,160	72.6%
Total	184,489	100,064	54.2%

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	116 (1. Kyeveunze - Butuntumula - Kasiiso 6.0Km 2. Kasana - Lugogo 6.70Km 3. Bamunanika - Kikyusa 16.0Km 4. Buzibwera - Makonkonyigo 14.0Km 5. Kanyogoga - Bulawula 3.0Km 6. Kalagala - Luteete 7.0Km 7. Kikyusa - Kibengo - Lwajjali 17.7Km 8. Nampungu - Bukasa - Ndeeba 7.6Km 9. Nyimbwa - Nandere 6.0Km	56 (Kyeveunze - Butuntumula - Kasiiso Kasana - Lugogo Bamunanika - Kikyusa Buzibwera - Makonkonyigo Kanyogoga - Bulawula Kalagala - Luteete Kyampogola - Kibengo - Lwajjali Nampungu - Bukasa - Ndeeba Nyimbwa - Nandere Namusansula - Kiloru Nkondo - Degeya Kalagala - Namawojja)	48.28	N/a
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	10. Namusansula - Kilorokm			
	11. Nkondo - Degeyakm			
	12. Kalagala - Namawojja km			
	13. Mpigi - Ngalonkalu - Tomikm			
Length in Km of District roads routinely maintained	151 (1. Luwero - Kikube - Kagalama km)	0 (Not done this qtr)	.00	
	2. Nampungu - Bukasa - Ndeebakm			
	4. Busula - Bamunanikakm			
	5. Nyimbwa - Nanderekm			
	6. Nakivubo - Ndejje University km			
	8. Kyampologoma - Katagwe km			
	9. Kalagala - Namawojja km			
	10. Wobulenzi Tweyanze Sekamuli km			
	11. kalagala - Luteetekm			
	12. Bamunanika - Kikyusakm			
	13. Kikoza-Kigoloba-Naluvule km			
	14. Nalongo kakabala Nakakono km			
	15. Lukoole Bajjo kisingiri Lumansi km			
	16. Kasana - Lugogokm			
	17. Mpigi - Ngalonkalu - Tomikm			
	18. Kanyogoga - Bulawulakm			
	19. Sekamuli - Giriyada km)			
No. of bridges maintained	0 (N/A)	0 (N/a)	0	

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: OPERATIONAL EXPENSES N/a

- Allowances for Field Officers
- One set of a desk computer
- Computer accessories
- Electricity and water
- Stationary, Printing
- Photocopying and Binding
- ADRICS - Exercise (District Road Inventories)
- Road 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

263101 LG Conditional grants(current)	428,235	308,200	72.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	428,235	<i>Non Wage Rec't:</i> 308,200	<i>Non Wage Rec't:</i> 72.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	428,235	Total 308,200	Total 72.0%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0 N/a

Non Standard Outputs: Repair and servicing of Vehicles Repair and servicing of Vehicles

Expenditure

231004 Transport Equipment	3,000	1,500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i> 1,500	<i>Donor Dev't:</i> 50.0%
Total	3,000	Total 1,500	Total 50.0%

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.	Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.	0	N/a
<i>Expenditure</i>				
231005 Machinery and Equipment	2,000	1,539		77.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<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>	2,000	<i>Donor Dev't:</i> 1,539	<i>Donor Dev't:</i>	77.0%
Total	2,000	Total 1,539	Total	77.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/a	0	N/a
<i>Expenditure</i>				
231006 Furniture and Fixtures	1,000	1,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,000	<i>Donor Dev't:</i> 1,000	<i>Donor Dev't:</i>	100.0%
Total	1,000	Total 1,000	Total	100.0%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Purchase and fixing of the main gate to Works yard. Renovation of toilet as well as Office facelifiting	N/a	0	N/a
<i>Expenditure</i>				
224002 General Supply of Goods and Services	33,500	10,000		29.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,500	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	33,500	Total 10,000	Total	29.9%

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

0 N/a

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Construction of perimeter wall around District HQTRS. Part of the perimeter wall around the District hqtr constructed

Expenditure

231001 Non-Residential Buildings	50,000		16,000		32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i>	32.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	16,000	Total	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Office equipment for the DWO purchased the quarterly progress report was prepared and submitted to the ministry of water and environment. 0 high cost of operations,

General operational costs for DWO met Office operations, utilities, water, bank charges, office imprest

Expenditure

221007 Books, Periodicals and Newspapers	0		1,200		N/A
221011 Printing, Stationery, Photocopying and Binding	0		900		N/A
224002 General Supply of Goods and Services	4,741		3,055		64.4%
227004 Fuel, Lubricants and Oils	18,000		4,700		26.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,941	<i>Domestic Dev't:</i>	9,855	<i>Domestic Dev't:</i>	29.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,941	Total	9,855	Total	29.9%

Output: Supervision, monitoring and coordination

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	()	0 (n/a)	0	heavy rains
No. of supervision visits during and after construction	120 (in the 10 lower local governments)	70 (construction supervision of motorised wells supervision visits on post construction support activities executed in the 10 sub counties, sssessment of boreholes for rehabilitation)	58.33	
No. of water points tested for quality	()	0 (nil)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (not in the last quarter)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (not in the last quarter)	0	
Non Standard Outputs:	stakeholders cordination supervision visits report inspection reports Data collection reports Extension staff meetings	n/a		

Expenditure

211103 Allowances	19,150	15,026	78.5%
221009 Welfare and Entertainment	4,000	1,390	34.8%
227004 Fuel, Lubricants and Oils	0	4,700	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>	25,550	<i>Domestic Dev't:</i> 21,116	<i>Domestic Dev't:</i> 82.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,550	Total 21,116	Total 82.6%

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

No. of public sanitation sites rehabilitated	()	0 (n/a)	0	constant breaking of water facilities and inactive water committes
No. of water pump mechanics, scheme attendants and caretakers trained	()	6 (refreshed)	0	
% of rural water point sources functional (Shallow Wells)	()	58 (10 sub counties)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (n/a)	0	
No. of water points rehabilitated	25 (in the 10 sub counties of luwero district (lower local Governments))	1 (Nakikota)	4.00	
Non Standard Outputs:		n/a		

Expenditure

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	11,700	6,921	59.2%	
228002 Maintenance - Vehicles	0	6,966	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>	16,340	<i>Domestic Dev't:</i> 13,887	<i>Domestic Dev't:</i> 85.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,340	Total 13,887	Total 85.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (Zirobwe, Kamira ,Butuntumula , Kalagala, Makulubita, Kikyusa, Bamunanika,Katikamu, Luweero, Nyimbwa,)	30 (30)	100.00	heavy rains
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	1 (kalagala)	0	
No. of water and Sanitation promotional events undertaken	65 ()	85 (add Butuntumula)	130.77	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (n/a)	0	
No. of water user committees formed.	43 (In the 10 lower local governments of luwero district)	30 (30)	69.77	
Non Standard Outputs:	1. One water and Sanitation promotional events undertaken.	nil		
	2.One advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			

Expenditure

211103 Allowances	3,247	16,046	494.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	14,247	<i>Domestic Dev't:</i> 16,046	<i>Domestic Dev't:</i> 112.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,247	Total 16,046	Total 112.6%	

Output: Promotion of Sanitation and Hygiene

0 nil

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To be done in the sub counties of Nyimbwa and Kikyusa sub county	Sanitation week promotion activities CLTS Fuel for the activities		
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Expenditure

211103 Allowances	23,231	11,871	51.1%
221002 Workshops and Seminars	4,680	5,472	116.9%
224002 General Supply of Goods and Services	3,400	1,999	58.8%
227004 Fuel, Lubricants and Oils	10,470	7,778	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,470	11,000	35.0%
Domestic Dev't:	10,311	16,119	156.3%
Donor Dev't:		0	0.0%
Total	41,781	27,119	64.9%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	construction of two 10 cubic meter capacity ferro cement tank at Kibanyi H/C and Eden set P/S. Renovation of the toilet in the water office.	nil	0	nil
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Expenditure

231007 Other Structures	13,600	2,651	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,600	2,651	19.5%
Donor Dev't:		0	0.0%
Total	13,600	2,651	19.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (16 motorised shallow wells , 9 hand dug wells to be constructed in various locationsuwero,makulubitta,kalagala,katikamu Nyimbwa,kalagala,zirobwe, and bamunanika and katikamu.)	8 (retention fees)	50.00	nil
Non Standard Outputs:		nil		

Expenditure

231007 Other Structures	262,645	55,424	21.1%
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	262,645	<i>Domestic Dev't:</i>	55,424	<i>Domestic Dev't:</i>	21.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	262,645	Total	55,424	Total	21.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	22 (Deep borehole Drilling and rehabilitation at 22 locations in the 10 lower local governments)	0 (not yet)	.00	nil	
No. of deep boreholes rehabilitated	()	3 (Nyimbwa HC3, Wabusana Prisons, Bamunanika Prisons)	0		
Non Standard Outputs:		nil			
<i>Expenditure</i>					
231007 Other Structures	143,867	12,442		8.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	143,867	<i>Domestic Dev't:</i>	12,442	<i>Domestic Dev't:</i>	8.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,867	Total	12,442	Total	8.6%

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

No. of new connections	()	5 (only in Bombo TC)	0	limited funds	
Length of pipe network extended (m)	()	500 (only in Bombo TC)	0		
Collection efficiency (% of revenue from water bills collected)	()	75 (A collection efficiency of 75% was registered for Bombo TC)	0		
Non Standard Outputs:		n/a			
<i>Expenditure</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	500		N/A	
224002 General Supply of Goods and Services	0	11,350		N/A	
228001 Maintenance - Civil	0	1,800		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	13,650	<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%
Total	0	Total	13,650	Total	0.0%

Output: Water production and treatment

No. Of water quality tests conducted	()	3 (Luwero and Wobulenzi TCs not included for this quarter)	0	limited funds
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Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Volume of water produced	()	117819 (Luwero and Wobulenzi TCs not included for this quarter)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	0	500		N/A
223005 Electricity	0	4,000		N/A
224002 General Supply of Goods and Services	0	500		N/A
228001 Maintenance - Civil	0	5,800		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	10,800	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	10,800	Total 0.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	102 (Bombo)	0	no funds from the centre
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	0	500		N/A
221012 Small Office Equipment	0	250		N/A
223004 Guard and Security services	0	300		N/A
224002 General Supply of Goods and Services	0	8,750		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	9,800	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	9,800	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Inadequate funding for some activities.

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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8. Natural Resources

Non Standard Outputs: 4 quarterly reports District headquarters
 3 quarterly reports produced
 1 training workshop conducted.

Expenditure

211101 General Staff Salaries	111,458	83,594	75.0%
211104 Statutory salaries	0	56	N/A
228002 Maintenance - Vehicles	0	690	N/A
Wage Rec't:	111,458	83,594	Wage Rec't: 75.0%
Non Wage Rec't:	2,000	746	Non Wage Rec't: 37.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	113,458	84,340	Total 74.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Nil)	0	Rangeland management workshop was funded by the Ministry of Water and Environment.
Non Standard Outputs:	Awareness created among wetland users and local leaders in Makulubita. 2 community wetland management planning workshops conducted for Natyaba & Namunyaga wetlands in Kalagala Sub-county. Wetland inventory for Natyaba & Namunyaga in Bamunanika & Kalagala Scs carried out. Field visits to monitor compliance with wetland & environment policies & legislation. 13 Environment Focal Persons (EFPs) mentored on Environment & wetlands management. Meetings on Environment & wetland management attended Papers on environment & wetlands management presented. 4 progress reports produced.	35 compliance visits conducted. 5 rangeland management meetings / workshops conducted.		

Expenditure

211103 Allowances	1,589	1,947	122.5%
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,329	830	24.9%	
223005 Electricity	140	130	92.9%	
224002 General Supply of Goods and Services	500	208	41.6%	
227001 Travel Inland	230	80	34.8%	
227004 Fuel, Lubricants and Oils	2,570	3,595	139.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,790	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	9,058	Total	6,790	Total
				75.0%

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

No. of new land disputes settled within FY	610 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	20 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	3.28	Inadequate funding for ALC activities
Non Standard Outputs:	420land titles produced. Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs	Monitored land committee activities in Katikamu, Nyimbwa, Makulubita and Bamunanika. Technical backstopping on land activities was provided to Katikamu, Butuntumula, Luwero, Ziobwe and Nyimbwa SCs.		

Expenditure

211103 Allowances	21,410	775	3.6%	
221011 Printing, Stationery, Photocopying and Binding	13,400	1,258	9.4%	
227004 Fuel, Lubricants and Oils	20,939	1,531	7.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	3,564	<i>Donor Dev't:</i>
Total	85,749	Total	3,564	Total
				4.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowbe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties. 3.poor households identified. 4.Community development activities supervised/ monitored. 5 .Radio talk shows held 6.FAL materials procured and distributed. 7. Welfare to staffs(break tea and snacks) 8. Support supervision to NGOs/CSOs	1. CDD funds transferred to groups in Kamira , Katikamu, Kalagala, Zirowbe,Bamunanika, and Bombo LLGs, 2. conducted a workshop for Household mentors and farmer representatives. 3. Conducted monitoring and support supervision of community based activities	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	149,890	112,417		75.0%
211103 Allowances	34,013	8,520		25.0%
221010 Special Meals and Drinks	5,130	3,380		65.9%
221011 Printing, Stationery, Photocopying and Binding	15,350	727		4.7%
224002 General Supply of Goods and Services	14,600	3,990		27.3%
227001 Travel Inland	1,950	900		46.2%
227004 Fuel, Lubricants and Oils	12,435	4,267		34.3%
291003 Transfers to Other Private Entities	0	57,175		N/A
	Wage Rec't: 149,890	Wage Rec't: 112,417	Wage Rec't:	75.0%
	Non Wage Rec't: 2,988	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
	Domestic Dev't: 6,189	Domestic Dev't: 57,175	Domestic Dev't:	923.8%
	Donor Dev't: 99,412	Donor Dev't: 21,783	Donor Dev't:	21.9%
	Total 258,479	Total 191,376	Total	74.0%

Output: Probation and Welfare Support

No. of children settled	28 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirowbe, Bamunanika, Kikyusa,Kamira, Luwerero	7 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirowbe, Bamunanika, Kikyusa,Kamira, Luwerero T/C,	25.00	N/A
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	T/C, Wobulenzi T/C and Bombo T/C)	Wobulenzi T/C and Bombo T/C)		
Non Standard Outputs:	Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergency care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.	1. Community outreaches and clinics conducted in 25 households in @ of the 78 parishes in the District. 2. Legal support conducted to 110 children in contact with the law. 3. 30 Para social workers trained in Kalagala S/C on child child protection at co		
<i>Expenditure</i>				
228004 Maintenance Other	1,000	2,992		299.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,992	<i>Non Wage Rec't:</i>	74.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 4,000	Total 2,992	Total	74.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (1. Community Development workers both at District and the 13LLGs.)	23 (Mobilised/owned communities)	100.00	N/A
Non Standard Outputs:	1. Two community Dialogues conducted at district level on Gender Budgeting and Auditing.	One workshop conducted at district level for CBSD staff on promoting social accountability.		

Expenditure

221002 Workshops and Seminars	0	2,000		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> 4,854	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i>	41.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 4,854	Total 2,000	Total	41.2%

Output: Adult Learning

No. FAL Learners Trained	384 (1. FAL learners taught by their Instructors in the 10LLGs of: Kikyusa S/C Kalagala S/C Zirowwe S/C Nyimbwa S/C Butuntumula S/C)	384 (1. FAL learners taught by their Instructors in the 10LLGs of: Kikyusa S/C Kalagala S/C Zirowwe S/C Nyimbwa S/C Butuntumula S/C)	100.00	N/A
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

	Katikamu S/C	Katikamu S/C		
	Bombo T/C	Bombo T/C		
	Luwero T/C	Luwero T/C		
	Luwero S/C	Luwero S/C		
	Wobulenzi T/C.)	Wobulenzi T/C.)		
Non Standard Outputs:	1. Monitoring and supervision of FAL activities conducted in the 10 LLGs. 2. Proficiency tests Conducted in the 10 LLGs. 3. Continuous assessment of learners conducted in the 10 S/Cs. 4. Review meetings/workshops conducted. 5. Facilitate FAL Instructors.	1. 98 FAL Instructors facilitated from the 10 S/Cs 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. Continuous assessment of learners conducted at the District le		
<i>Expenditure</i>				
211103 Allowances	9,566	3,980		41.6%
221002 Workshops and Seminars	5,699	6,781		119.0%
221014 Bank Charges and other Bank related costs	150	111		74.0%
227004 Fuel, Lubricants and Oils	2,482	917		36.9%
	<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>	11,788	<i>Non Wage Rec't:</i> 61.7%
	<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%
	Total 19,117	Total 11,788	Total	61.7%

Output: Gender Mainstreaming

			0	N/A
Non Standard Outputs:	1. One community dialogue conducted at District level on the how to connect grassroots women to Development. 2. One workshop conducted at District level on Gender auditing in relation to social accountability	1. Conducted annual review workshop with NGO at the district hqtrs		
<i>Expenditure</i>				
221003 Staff Training	3,950	1,243		31.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,243	<i>Non Wage Rec't:</i> 31.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 4,000	Total 1,243	Total	31.1%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (One council meeting held at the district level.)	0 (monitoring of youth activities by executive committee members in Zirobwe & Bamunanika.)	.00	N/A
Non Standard Outputs:	one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted at the District level.	1. One IGA workshop conducted on soap making for youth leaders in Kamira S/C. 2. Conducted one youth Council meeting at district level. 3. Conducted one community youth dialogue meeting on social accountability. 4. Conducted a skills training wo		

Expenditure

211103 Allowances	3,051	1,125		36.9%
221002 Workshops and Seminars	3,094	1,164		37.6%
221014 Bank Charges and other Bank related costs	150	100		66.7%
222001 Telecommunications	60	20		33.3%
227001 Travel Inland	300	300		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,975	<i>Non Wage Rec't:</i> 2,709	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	6,975	Total 2,709	Total	38.8%

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 (Nothing planned)	0	N/A
Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meetings conducted at the district level. 3. Workshop for PWD leaders on project planning, management and evaluation conducted at the district level. 4. Review workshop with PWD groups conducted at the district level. 5. Funds transferred to PWDs in the LLGs. 6. Veting and refining meetings conducted at the district level.	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Review workshop with PWD groups conducted at the district level. 3. Veting and refining meetings conducted at the district level. 4. Transferred funds to 9. PWDs groups to start up IG		

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	2,399	2,699	112.5%
221002 Workshops and Seminars	3,291	2,418	73.5%
221010 Special Meals and Drinks	288	288	100.0%
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
222001 Telecommunications	20	20	100.0%
227001 Travel Inland	900	950	105.6%
227004 Fuel, Lubricants and Oils	0	252	N/A
291003 Transfers to Other Private Entities	32,766	16,038	48.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	39,894	<i>Non Wage Rec't:</i> 22,745	<i>Non Wage Rec't:</i> 57.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,894	Total 22,745	Total 57.0%

Output: Representation on Women's Councils

No. of women councils supported	3 (1. 3 women council / Executive meetings conducted at the District level)	3 (1. Two executive meeting for women council members conducted at the District level. 2. One women council meeting conducted at the District level)	100.00	N/A
Non Standard Outputs:	1. 2 workshops on IGAs conducted in the 4 LLGs	1. One IGA workshop conducted. 2. One Gender analysis workshop conducted at district level.		

Expenditure

211103 Allowances	4,316	3,180	73.7%
221002 Workshops and Seminars	1,851	5,376	290.4%
221010 Special Meals and Drinks	588	564	95.9%
221014 Bank Charges and other Bank related costs	150	70	46.7%
222001 Telecommunications	70	70	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,975	<i>Non Wage Rec't:</i> 9,260	<i>Non Wage Rec't:</i> 132.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,975	Total 9,260	Total 132.8%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	1) Three quarterly progress reports produced	0	N/A
	2) Internal Assessment exercise conducted.			
	3) 7 staff paid salaries for 12 months.			

Expenditure

221009 Welfare and Entertainment	1,200	700	58.3%
221011 Printing, Stationery, Photocopying and Binding	893	200	22.4%
223005 Electricity	1,000	1,500	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,293	2,400	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,293	2,400	19.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve TPC minutes produced)	9 (9) TPC meetings coordinated and minutes produced)	75.00	N/A
No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	4 (Four qualified staff in the Planning Unit.)	57.14	
No of minutes of Council meetings with relevant resolutions	0 (n/a)	2 (Two council minutes with relevant resolution such as annual work plan approval, laying of the budget)	0	
Non Standard Outputs:	12 TPC meetings coordinated and minutes produced	N/A		

Expenditure

221010 Special Meals and Drinks	4,800	1,580	32.9%
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,800	Total	1,580	Total	32.9%

Output: Statistical data collection

Non Standard Outputs:	One District annual statistical abstract produced.	Annual District statistical abstract updated	0	Scanty, unreliable and inaccurate data in departments.
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Expenditure

211103 Allowances	468	468	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227004 Fuel, Lubricants and Oils	1,532	1,000	65.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,868
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	1,868
			Total
			62.3%

Output: Project Formulation

Non Standard Outputs:	1. Construction of 100 bed general ward at Luwero HC II (phase II) coordinated. 2. Construction of 5-stance pit latrine at Busiika UMEA p/s, Kalagala c/u p/s, Buweke public p/s & Wobulenzi UMEA p/s. coordinated. 3. Procurement and installation of 34 windows at Naluvule p/s coordinated. 4. Procurement & distribution of 100 heifers (cross breed) coordinated. 5. Procurement & distribution of 40,000 banana tissue plantlets coordinated 7. Procurement & distribution of 4000 improved orange seedlings coordinated 8. Procurement & distribution 60,000 coffee seedlings coordinated	1. Procurement of one photocopier machine. 2. Second quarter LGMSD report prepared and submitted to MoLG> 3. Paid retention funds for construction of 100 bed general ward at Luwero HC IV 4. Prepared and submitted 3rd qtr LGMSD report	0	N/A
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Expenditure

211101 General Staff Salaries	0	0	N/A
211103 Allowances	6,285	4,668	74.3%
221010 Special Meals and Drinks	2,137	2,892	135.3%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	740	74.0%	
221014 Bank Charges and other Bank related costs	1,000	513	51.3%	
227004 Fuel, Lubricants and Oils	2,500	1,180	47.2%	
228004 Maintenance Other	208,417	44,065	21.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	649,715	50,272	7.7%	
Donor Dev't:		3,786	0.0%	
Total	649,715	54,058	8.3%	

Output: Development Planning

Non Standard Outputs:	District Development Plan reviewed; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised	1. Budget Framework Paper FY 2014/2015 prepared and submitted. 2. Budget conference conducted. 3. Development partners conference conducted.	0	Reluctance of development partners in revealing information especially budget information.
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Expenditure

211103 Allowances	4,210	1,190	28.3%	
221010 Special Meals and Drinks	6,000	4,548	75.8%	
221011 Printing, Stationery, Photocopying and Binding	2,490	1,285	51.6%	
227004 Fuel, Lubricants and Oils	1,200	1,184	98.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,500	8,207	52.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,500	8,207	52.9%	

Output: Management Information Systems

Non Standard Outputs:	1)Four (4) District quarterly OBT progress reports management produced. 2. District OBT performance contract produced	First, second & third quarter budget performance report produced and performance contract for FY 2013/14 produced.	0	Little time given to OBT reports preparations by Heads of departments and some times the exercise delegated to junior officers who may not have the expertise to manage.
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Expenditure

211103 Allowances	6,100	3,840	63.0%	
221010 Special Meals and Drinks	1,463	2,000	136.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	80	4.0%	

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,920	<i>Non Wage Rec't:</i>	59.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	5,920	Total	59.2%

Output: Operational Planning

0 N/A

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. 4 quarterly review and planning workshops held. 4. 22 participatory planning meeting conducted 	<ol style="list-style-type: none"> 1. Pre-bid meetings for bidders . 2. Contracts for batch three DLSP roads signed. 3. DLSP activities monitored and supervised. 4. Nined bicycles for road committee Chairpersons distributed 6. Monthly, quarterly progress reports and accountabilities p
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Expenditure

211103 Allowances	27,569	7,132	25.9%
221002 Workshops and Seminars	27,158	14,491	53.4%
221008 Computer Supplies and IT Services	0	480	N/A
221011 Printing, Stationery, Photocopying and Binding	18,000	1,546	8.6%
221014 Bank Charges and other Bank related costs	901	367	40.7%
221017 Subscriptions	960	840	87.5%
227004 Fuel, Lubricants and Oils	23,495	6,769	28.8%
228002 Maintenance - Vehicles	10,000	8,466	84.7%
228004 Maintenance Other	2,168	477	22.0%
<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>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	122,950	40,568	33.0%
Total	122,950	40,568	33.0%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced. 	<ol style="list-style-type: none"> 1. Beneficiaries of LRDP monitored and report produced 2. Internal assessment carried out. 3. LRDP projects monitored and report produced. 4. LGMSD project monitored and one report produced.
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Expenditure

211103 Allowances	10,077	4,156	41.2%
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Vote: 532 Luwero District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,250	106	4.7%	
227001 Travel Inland	1,500	3,600	240.0%	
227004 Fuel, Lubricants and Oils	3,697	720	19.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,767	8,582	25.4%	
Donor Dev't:		0	0.0%	
Total	33,767	8,582	25.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	6 (Three District headquarter departments and Sub County reports and three headquarter, Sub county and Town council NAADS reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	75.00	The department still faces the transport problem especially when moving to the field, understaffing and non budget realisation also remain a challenge.
Date of submitting Quaterly Internal Audit Reports	(Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe and Luwero, Bombo and Wobulenzi Town Councils.)	30/04/2014 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe and Luwero, Bombo and Wobulenzi Town Councils.)	0	
Non Standard Outputs:	Headquarter departments, Sub Counties, Schools, SACCOs, Town Councils and health centres.	One special audit report for Kasana and Bombo Check points.		

Expenditure

211101 General Staff Salaries	54,587	25,500	46.7%
211103 Allowances	13,515	8,103	60.0%
221008 Computer Supplies and IT Services	931	320	34.4%

Vote: 532 Luwero District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,037	792	76.4%	
221012 Small Office Equipment	300	25	8.3%	
227004 Fuel, Lubricants and Oils	10,648	6,685	62.8%	
228002 Maintenance - Vehicles	1,069	390	36.5%	
Wage Rec't:	54,587	Wage Rec't: 25,500	Wage Rec't: 46.7%	
Non Wage Rec't:	28,000	Non Wage Rec't: 16,315	Non Wage Rec't: 58.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,587	Total 41,815	Total 50.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	22,916,313	Wage Rec't: 16,455,715	Wage Rec't: 71.8%
Non Wage Rec't:	5,318,740	Non Wage Rec't: 4,758,536	Non Wage Rec't: 89.5%
Domestic Dev't:	3,911,431	Domestic Dev't: 2,602,901	Domestic Dev't: 66.5%
Donor Dev't:	1,207,329	Donor Dev't: 283,110	Donor Dev't: 23.4%
Total	33,353,812	Total 24,100,262	Total 72.3%

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	611,210
Sector: Agriculture				985,566	75,829
<i>LG Function: Agricultural Advisory Services</i>				985,566	75,829
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				985,566	75,829
LCII: Kibanyi				985,566	0
Item: 263329 NAADS					
BAM		Conditional Grant for NAADS	N/A	985,566	0
LCII: Kyampisi				0	75,829
Item: 263204 Transfers to other gov't units(capital)					
bamunanika		Conditional Grant for NAADS	N/A	0	75,829
Sector: Works and Transport				888,190	97,000
<i>LG Function: District, Urban and Community Access Roads</i>				888,190	97,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				824,470	0
LCII: Kibanyi				69,000	0
Item: 231003 Roads and Bridges					
Construction of Kasiribiti - Giriyada (Bamunanika Sub-county)		Donor Funding	Not Started	69,000	0
LCII: kibirizi				269,470	0
Item: 231003 Roads and Bridges					
Construction of Bbuga - Kalagala (Bamunanika Sub-county)	Buwanuka Kitenderi and kabunyata	Donor Funding	Not Started	96,500	0
Construction of Luteete - Samanya (Bamunanika Sub-county)		Donor Funding	Not Started	172,970	0
LCII: Kyampisi				97,500	0
Item: 231003 Roads and Bridges					
Construction of Mityebiri - Kangulumira (Bamunanika Sub-county)		Donor Funding	Not Started	97,500	0
LCII: Mpologoma				97,500	0
Item: 231003 Roads and Bridges					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	611,210
Construction of Mugogo - Bukusu - Bibo(Bamunanika Sub-county)		Donor Funding	Not Started	97,500	0
LCII: Sekamuli Item: 231003 Roads and Bridges				291,000	0
Construction of Kanya - Kibibi - Kisozi (Bamunanika Sub-county)		Donor Funding	Works Underway	160,000	0
Construction of Nalongo - Kasiribiti - Ssekamuli(Bamunanika Sub-county)		Donor Funding	Not Started	131,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				63,720	97,000
LCII: Kibanyi Item: 263101 LG Conditional grants(current)				6,400	0
Routine maintenance of Bamunanika - Kikyusa		Other Transfers from Central Government	N/A	6,400	0
LCII: Kiteme Item: 263101 LG Conditional grants(current)				51,000	97,000
Periodic maintenance of Bamunanika - Kikyusa		Other Transfers from Central Government	N/A	51,000	97,000
LCII: Sekamuli Item: 263101 LG Conditional grants(current)				6,320	0
Routine maintenance of Sekamuli - Giriada		Other Transfers from Central Government	N/A	1,520	0
Routine maintenance of Wobulenzi Tweyanze Sekamuli		Other Transfers from Central Government	N/A	4,800	0
Sector: Education				529,886	422,804
LG Function: Pre-Primary and Primary Education				116,725	73,947
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,800	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				15,800	0
Kalwe p/s		Conditional Grant to SFG	Completed	12,800	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	611,210
Bombo Islamic		Conditional Grant to SFG	Completed	3,000	0
Output: Latrine construction and rehabilitation				37,400	11,100
LCII: Kibanyi				12,800	0
Item: 231001 Non-Residential Buildings					
Mulajje mixed		Conditional Grant to SFG	Completed	12,800	0
LCII: Mazzi				12,800	11,100
Item: 231001 Non-Residential Buildings					
Kalwe p/s		Conditional Grant to SFG	Completed	12,800	11,100
LCII: Not Specified				11,800	0
Item: 231001 Non-Residential Buildings					
LUWUUBE UMEA		Conditional Grant to SFG	Completed	11,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,525	62,847
LCII: Kibanyi				10,741	10,797
Item: 263101 LG Conditional grants(current)					
Kkalwe		Conditional Grant to Primary Salaries	N/A	3,497	3,497
St. Kizito Giriyaada		Conditional Grant to Primary Salaries	N/A	2,551	2,607
Kibanyi RC		Conditional Grant to Primary Salaries	N/A	4,693	4,693
LCII: kibirizi				6,724	6,724
Item: 263101 LG Conditional grants(current)					
Busambu		Conditional Grant to Primary Salaries	N/A	3,071	3,071
Nkokonjeru RC	Kibirizi	Conditional Grant to Primary Salaries	N/A	3,654	3,654
LCII: Kiteme				18,296	17,819
Item: 263101 LG Conditional grants(current)					
Buweke Public		Conditional Grant to Primary Salaries	N/A	3,943	3,547
Nalweweta Umea	Nalweweta	Conditional Grant to Primary Salaries	N/A	3,933	3,933

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	611,210
Malungu RC	Malungu	Conditional Grant to Primary Salaries	N/A	3,330	3,330
St. John Chrysostom	Kiteme	Conditional Grant to Primary Salaries	N/A	2,585	2,455
St. Mugagga Junior		Conditional Grant to Primary Salaries	N/A	2,419	2,468
Kajuule Memorial		Conditional Grant to Primary Salaries	N/A	2,085	2,085
LCII: Kyampisi Item: 263101 LG Conditional grants(current)				12,398	12,444
Luteete Mixed		Conditional Grant to Primary Salaries	N/A	4,781	4,781
Mulajje RC	Mulajje	Conditional Grant to Primary Salaries	N/A	4,914	4,914
St. Joseph Magoggo	Magoggo	Conditional Grant to Primary Salaries	N/A	2,703	2,750
LCII: Mpologoma Item: 263101 LG Conditional grants(current)				9,458	9,458
Bbugga RC		Conditional Grant to Primary Salaries	N/A	3,494	3,494
Mityebiri SDA	Mityebiri	Conditional Grant to Primary Salaries	N/A	4,002	4,002
Mityebiri	Mityebiri	Conditional Grant to Primary Salaries	N/A	1,963	1,963
LCII: Sekamuli Item: 263101 LG Conditional grants(current)				5,909	5,605
Sekamuli	Sekamuli	Conditional Grant to Primary Salaries	N/A	5,909	5,605
LG Function: Secondary Education				413,161	348,857
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	50,000
LCII: Kibanyi Item: 231002 Residential Buildings				100,000	50,000
St.Kaloori Lwanga Mulajje		Construction of Secondary Schools	Completed	100,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				313,161	298,857

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	611,210
LCII: Kiteme Item: 263101 LG Conditional grants(current)				18,327	16,096
St. Kalooli Lwanga SS Mulajje		Not Specified	N/A	18,327	16,096
LCII: Kyampisi Item: 263101 LG Conditional grants(current)				218,553	215,764
Kings College Bamunanika		Not Specified	N/A	14,241	12,508
Brilliant College School		Not Specified	N/A	71,919	63,158
Atlanta High School		Conditional Grant to Secondary Education	N/A	32,148	28,235
Luteete s.s.s		Conditional Grant to Secondary Salaries	N/A	100,245	111,863
LCII: Sekamuli Item: 263101 LG Conditional grants(current)				76,281	66,997
Sekamuli C/U S.S		Not Specified	N/A	32,148	28,235
Kakoola High School		Not Specified	N/A	30,597	26,873
Barbra Hill S.S		Not Specified	N/A	13,536	11,889
Sector: Health				20,768	15,576
LG Function: Primary Healthcare				20,768	15,576
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	10,326
LCII: Kyampisi Item: 263104 Transfers to other gov't units(current)				13,768	10,326
Luteete	Lutete	Conditional Grant to PHC - development	N/A	6,884	5,163
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	N/A	6,884	5,163
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	5,250
LCII: Kibanyi Item: 263104 Transfers to other gov't units(current)				3,500	2,625
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	N/A	3,500	2,625
LCII: Sekamuli Item: 263104 Transfers to other gov't units(current)				3,500	2,625

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	611,210
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	N/A	3,500	2,625
Sector: Water and Environment				5,020	0
LG Function: Rural Water Supply and Sanitation				5,020	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,020	0
LCII: Kibanyi				2,510	0
Item: 231007 Other Structures					
Rehabilitation of boreholes	Kibanyi	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Sekamuli				2,510	0
Item: 231007 Other Structures					
Rehabilitation of boreholes		Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	383,839
Sector: Agriculture				0	87,140
<i>LG Function: Agricultural Advisory Services</i>				0	87,140
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	87,140
LCII: Kiteme				0	87,140
Item: 263204 Transfers to other gov't units(capital)					
Kalagala		Conditional Grant for NAADS	N/A	0	87,140
Sector: Works and Transport				38,340	27,450
<i>LG Function: District, Urban and Community Access Roads</i>				38,340	27,450
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,340	27,450
LCII: Busiika				3,040	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Nampungu - Bukasa - Ndeeba		Other Transfers from Central Government	N/A	3,040	0
LCII: Busoke				27,300	19,450
Item: 263101 LG Conditional grants(current)					
Routine maintenance of kalagala - Luteete		Other Transfers from Central Government	N/A	2,800	0
Periodic maintenance of Kalagala - Luteete		Other Transfers from Central Government	N/A	24,500	19,450
LCII: Lunyolya				8,000	8,000
Item: 263101 LG Conditional grants(current)					
Mechanized routine of Kalagala - Namawojja		Other Transfers from Central Government	N/A	8,000	8,000
Sector: Education				245,352	235,675
<i>LG Function: Pre-Primary and Primary Education</i>				86,178	88,707
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,800	9,272
LCII: Not Specified				12,800	9,272
Item: 231001 Non-Residential Buildings					
Namumira c/u		Conditional Grant to SFG	Completed	12,800	9,272
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,378	79,435
LCII: Not Specified				0	1,478
Item: 263101 LG Conditional grants(current)					
Lukyamu Umea		Conditional Grant to Primary Salaries	N/A	0	1,478

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	383,839
LCII: Busiika Item: 263101 LG Conditional grants(current)				10,226	10,995
Namumira C/U		Conditional Grant to Primary Salaries	N/A	3,100	3,100
Busiika Umea		Conditional Grant to Primary Salaries	N/A	3,884	3,884
Nattyole R.C		Conditional Grant to Primary Salaries	N/A	3,242	4,011
LCII: Busoke Item: 263101 LG Conditional grants(current)				9,964	8,722
Vvumba C/U		Conditional Grant to Primary Salaries	N/A	4,237	2,995
Mpigi C/U		Conditional Grant to Primary Salaries	N/A	5,727	5,727
LCII: Degeya Item: 263101 LG Conditional grants(current)				5,051	5,051
Anoonya Orthodox		Conditional Grant to Primary Salaries	N/A	5,051	5,051
LCII: Kalanamu Item: 263101 LG Conditional grants(current)				10,528	10,528
Kalanamu Pub.		Conditional Grant to Primary Salaries	N/A	5,869	5,869
Kalagala C/U		Conditional Grant to Primary Salaries	N/A	4,659	4,659
LCII: Kamira Item: 263101 LG Conditional grants(current)				6,612	8,291
Bugema C/U		Conditional Grant to Primary Salaries	N/A	3,718	5,397
Kitanda R.C		Conditional Grant to Primary Salaries	N/A	2,894	2,894
LCII: Kayindu Item: 263101 LG Conditional grants(current)				9,574	9,574
Luteete Umea		Conditional Grant to Primary Salaries	N/A	3,551	3,551
Kayindu C/U		Conditional Grant to Primary Salaries	N/A	3,487	3,487

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	383,839
Kalagala Islamic		Conditional Grant to Primary Salaries	N/A	2,536	2,536
LCII: Lunyolya Item: 263101 LG Conditional grants(current)				10,476	12,293
Lunyolya R.C		Conditional Grant to Primary Salaries	N/A	3,164	3,164
Lunyolya C/U		Conditional Grant to Primary Salaries	N/A	3,075	4,893
Kokko C/U		Conditional Grant to Primary Salaries	N/A	4,237	4,237
LCII: Vumba Item: 263101 LG Conditional grants(current)				10,947	12,502
Siira Memorial		Conditional Grant to Primary Salaries	N/A	4,438	4,132
Kibanga C/U		Conditional Grant to Primary Salaries	N/A	3,021	4,883
Kyetume Sda		Conditional Grant to Primary Salaries	N/A	3,487	3,487
LG Function: Secondary Education				159,174	146,968
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,174	146,968
LCII: Kalanamu Item: 263101 LG Conditional grants(current)				42,864	37,647
Kalanamu S.S		Not Specified	N/A	42,864	37,647
LCII: Kayindu Item: 263101 LG Conditional grants(current)				32,712	28,731
Kayindu S.S		Not Specified	N/A	32,712	28,731
LCII: Vumba Item: 263101 LG Conditional grants(current)				83,598	80,590
Bulemezi S.S Vumba		Not Specified	N/A	49,773	43,715
Mpigi S.S		Not Specified	N/A	33,825	36,875
Sector: Health				124,354	33,575
LG Function: Primary Healthcare				124,354	33,575
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				39,298	0
LCII: Kalanamu Item: 231002 Residential Buildings				39,298	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	383,839
Renovation of 2 staff houses in Kalagala HC IV	Nyimbwa	Conditional Grant to PHC - development	Completed	39,298	0
Output: OPD and other ward construction and rehabilitation				39,289	0
LCII: Busiika				39,289	0
Item: 231002 Residential Buildings					
Renovation of Kalagala HC IV staff houses		Conditional Grant to PHC - development	Completed	39,289	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,417	20,562
LCII: Busoke				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Natyole HC II	Natyole	Conditional Grant to PHC - development	N/A	10,266	7,700
LCII: Degeya				6,884	5,163
Item: 263104 Transfers to other gov't units(current)					
Annoonya HC II	Degeya	Conditional Grant to PHC- Non wage	N/A	6,884	5,163
LCII: Kamira				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,266	7,700
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,350	13,013
LCII: Busiika				16,600	11,700
Item: 263104 Transfers to other gov't units(current)					
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	N/A	16,600	11,700
LCII: Kayindu				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	N/A	1,750	1,313
Sector: Water and Environment				35,380	0
LG Function: Rural Water Supply and Sanitation				35,380	0
<i>Capital Purchases</i>					
Output: Shallow well construction				25,340	0
LCII: Busoke				9,670	0
Item: 231007 Other Structures					
Construction of 1 shallow wells at Busoke	Busoke	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kalanamu				9,670	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	383,839
Construction of 1 shallow wells at Kalanamu	Kalanamu P/s	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Vumba Item: 231007 Other Structures				6,000	0
Construction of one hand dug shallow wells at Kakoni	Kakoni	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				10,040	0
LCII: Busoke Item: 231007 Other Structures				2,510	0
Rehabilitation of boreholes	Mpigi	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kayindu Item: 231007 Other Structures				5,020	0
Rehabilitation of boreholes	Kayindu, Kayindu B	Conditional transfer for Rural Water	Completed	5,020	0
LCII: Lunyolya Item: 231007 Other Structures				2,510	0
Rehabilitation of boreholes	Kisubi	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	460,946
Sector: Agriculture				0	81,142
<i>LG Function: Agricultural Advisory Services</i>				0	81,142
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	81,142
LCII: Mpologoma				0	81,142
Item: 263204 Transfers to other gov't units(capital)					
Kamira		Conditional Grant for NAADS	N/A	0	81,142
Sector: Works and Transport				474,420	0
<i>LG Function: District, Urban and Community Access Roads</i>				474,420	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				471,500	0
LCII: Kitenderi				471,500	0
Item: 231003 Roads and Bridges					
Construction of Kabumbya - Kitenderi - Kabunyata (Kamira Sub-county)		Donor Funding	Works Underway	276,500	0
Construction of Kirimangando - Bugayo - Wanfufu (Kamira Sub-county)	Nalongo Kasiribito Sekamuli	Donor Funding	Works Underway	195,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,920	0
LCII: katagwe				2,920	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Kyampologoma - Katagwe		Other Transfers from Central Government	N/A	2,920	0
Sector: Education				373,952	366,407
<i>LG Function: Pre-Primary and Primary Education</i>				136,929	133,890
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,000	60,000
LCII: Kanyanda				18,000	0
Item: 231001 Non-Residential Buildings					
Mazzi c/u		Conditional Grant to SFG	Completed	18,000	0
LCII: katagwe				40,000	60,000
Item: 231001 Non-Residential Buildings					
St.Kaloori Katagwe Keera		Conditional Grant to SFG	Works Underway	40,000	60,000
Output: Latrine construction and rehabilitation				25,600	20,372

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	460,946
LCII: Mabuye				12,800	9,272
Item: 231001 Non-Residential Buildings					
Kyangabakama		Conditional Grant to SFG	Completed	12,800	9,272
LCII: Nambere				12,800	11,100
Item: 231001 Non-Residential Buildings					
Nambeere		Conditional Grant to SFG	Completed	12,800	11,100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,329	53,518
LCII: Kaswa				10,359	10,025
Item: 263101 LG Conditional grants(current)					
Kamira C/U		Conditional Grant to Primary Salaries	N/A	3,311	3,311
Kabuguma C/U		Conditional Grant to Primary Salaries	N/A	3,330	2,997
Kyampologoma		Conditional Grant to Primary Salaries	N/A	3,718	3,718
LCII: katagwe				10,344	9,602
Item: 263101 LG Conditional grants(current)					
Katagwe R.C		Conditional Grant to Primary Salaries	N/A	4,291	4,032
Makonkonyigo		Conditional Grant to Primary Salaries	N/A	3,075	3,075
St. Kalori Katagwe Keera		Conditional Grant to Primary Salaries	N/A	2,977	2,494
LCII: Kitenderi				5,935	5,599
Item: 263101 LG Conditional grants(current)					
Kigumbya		Conditional Grant to Primary Salaries	N/A	2,526	2,190
Kyangabakama		Conditional Grant to Primary Salaries	N/A	3,409	3,409
LCII: Mabuye				10,667	9,703
Item: 263101 LG Conditional grants(current)					
Matembe C/U		Conditional Grant to Primary Salaries	N/A	3,585	3,585

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	460,946
Watuba Umea		Conditional Grant to Primary Salaries	N/A	3,619	2,655
Mabuye C/U		Conditional Grant to Primary Salaries	N/A	3,463	3,463
LCII: Mazzi Item: 263101 LG Conditional grants(current)				9,672	11,953
Kabukunga R/C		Conditional Grant to Primary Salaries	N/A	3,379	3,660
Mazzi C/U		Conditional Grant to Primary Salaries	N/A	3,708	3,708
Kiiso P/S		Conditional Grant to Primary Salaries	N/A	2,585	4,585
LCII: Nambere Item: 263101 LG Conditional grants(current)				6,352	6,637
Nambeere		Conditional Grant to Primary Salaries	N/A	2,404	2,689
Galikwoleka		Conditional Grant to Primary Salaries	N/A	3,948	3,948
LG Function: Secondary Education				237,023	232,517
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	200,000
LCII: katagwe Item: 231002 Residential Buildings				100,000	100,000
Buzibwera s.s.s		Construction of Secondary Schools	Completed	100,000	100,000
LCII: Mazzi Item: 231002 Residential Buildings				100,000	100,000
Mazzi Voc.s.s.s		Construction of Secondary Schools	Completed	100,000	100,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,023	32,517
LCII: Mazzi Item: 263101 LG Conditional grants(current)				37,023	32,517
Mazzi Voc. S.S		Not Specified	N/A	37,023	32,517
Sector: Health				16,316	4,536
LG Function: Primary Healthcare				16,316	4,536
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	0
LCII: Mazzi				10,266	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	460,946
Item: 263104 Transfers to other gov't units(current)					
Kakira Mazzi HC III	Kikira Kibanga	Conditional Grant to PHC - development	N/A	10,266	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	4,536
LCII: Kaswa				4,300	3,225
Item: 263104 Transfers to other gov't units(current)					
Kamira H/C III	Kamira	Conditional Grant to PHC - development	N/A	4,300	3,225
LCII: Mazzi				1,750	1,311
Item: 263104 Transfers to other gov't units(current)					
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	N/A	1,750	1,311
Sector: Water and Environment				49,716	8,862
LG Function: Rural Water Supply and Sanitation				49,716	8,862
<i>Capital Purchases</i>					
Output: Other Capital				3,800	0
LCII: Nambere				3,800	0
Item: 231007 Other Structures					
Construction of ferro cement tank at Eden Set P/S.	Nambere	Conditional transfer for Rural Water	Completed	3,800	0
Output: Shallow well construction				19,340	0
LCII: Mabuye				9,670	0
Item: 231007 Other Structures					
Construction of 1 shallow wells at Kalangaalo	Kalangaalo	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Mazzi				9,670	0
Item: 231007 Other Structures					
Construction of 1 shallow wells at Kigumbya P/s	Kigumbya	Conditional transfer for Rural Water	Completed	9,670	0
Output: Borehole drilling and rehabilitation				26,576	8,862
LCII: Kaswa				21,500	8,862
Item: 231007 Other Structures					
Borehole driling at Kamira Cattle Market	Kamira Cattle Market	Conditional transfer for Rural Water	Completed	21,500	8,862
LCII: Kitenderi				5,076	0
Item: 231007 Other Structures					
Rehabilitation of Boreholes at Nkugele	Nkungele	Conditional transfer for Rural Water	Completed	2,566	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	460,946
Rehabilitation of boreholes	Kitenderi	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		306,395	318,355
Sector: Agriculture				0	75,143
<i>LG Function: Agricultural Advisory Services</i>				0	75,143
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	75,143
LCII: kibirizi				0	75,143
Item: 263204 Transfers to other gov't units(capital)					
Kikyusa		Conditional Grant for NAADS	N/A	0	75,143
Sector: Works and Transport				62,355	46,450
<i>LG Function: District, Urban and Community Access Roads</i>				62,355	46,450
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,355	46,450
LCII: Kaguugo				61,950	46,450
Item: 263101 LG Conditional grants(current)					
Periodic maintenance of Kikyusa - Kibengo - Lwajjali		Other Transfers from Central Government	N/A	61,950	46,450
LCII: Wabusana				405	0
Item: 263101 LG Conditional grants(current)					
Periodic maintenance of Buzibwera - Makonkonyigo		Other Transfers from Central Government	N/A	405	0
Sector: Education				189,594	181,187
<i>LG Function: Pre-Primary and Primary Education</i>				48,333	49,531
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,333	49,531
LCII: Kibengo				6,759	6,759
Item: 263101 LG Conditional grants(current)					
Kibengo R/C		Conditional Grant to Primary Salaries	N/A	3,953	3,953
Kibengo Umea		Conditional Grant to Primary Salaries	N/A	2,806	2,806
LCII: Kireku				13,208	14,955
Item: 263101 LG Conditional grants(current)					
Kiwanguzi R/C		Conditional Grant to Primary Salaries	N/A	3,595	3,595
Damascus Mixed		Conditional Grant to Primary Salaries	N/A	4,271	4,271
St. Bruno Kalagala		Conditional Grant to Primary Salaries	N/A	2,512	2,641

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		306,395	318,355
Kyanukuzi		Conditional Grant to Primary Salaries	N/A	2,830	4,447
LCII: Kiziba Item: 263101 LG Conditional grants(current)				10,543	9,994
Bumbu Orthodox		Conditional Grant to Primary Salaries	N/A	3,069	3,069
Kiziba C/U		Conditional Grant to Primary Salaries	N/A	4,928	4,928
Wakivule C/U		Conditional Grant to Primary Salaries	N/A	2,546	1,998
LCII: Wabusana Item: 263101 LG Conditional grants(current)				13,953	13,953
Kankooler R.C		Conditional Grant to Primary Salaries	N/A	3,252	3,252
Nazalesi SDA		Conditional Grant to Primary Salaries	N/A	3,561	3,561
Kawe C/U		Conditional Grant to Primary Salaries	N/A	3,311	3,311
Buzibwera C/u		Conditional Grant to Primary Salaries	N/A	3,830	3,830
LCII: Wankanya Item: 263101 LG Conditional grants(current)				3,869	3,869
Kimazi C/U		Conditional Grant to Primary Salaries	N/A	3,869	3,869
LG Function: Secondary Education				141,261	131,656
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,261	131,656
LCII: Kibengo Item: 263101 LG Conditional grants(current)				17,712	15,556
Semu Muwanguzi S.S		Not Specified	N/A	17,712	15,556
LCII: Kireku Item: 263101 LG Conditional grants(current)				63,591	55,851
Kikyusa High Sch		Not Specified	N/A	63,591	55,851
LCII: Wabusana Item: 263101 LG Conditional grants(current)				59,958	60,249
Buzibwera S.S		Not Specified	N/A	46,986	48,856

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		306,395	318,355
Kubo S.S		Not Specified	N/A	12,972	11,393
Sector: Health				20,766	15,575
LG Function: Primary Healthcare				20,766	15,575
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	7,700
LCII: Kiziba				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Holly cross Kikyusa HC III	Kikyusa Trading Centre	Conditional Grant to PHC - development	N/A	10,266	7,700
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,500	7,875
LCII: Kibengo				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Kibengo H/C III	Kibengo	Conditional Grant to PHC - development	N/A	3,500	2,625
LCII: Kireku				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Kireku	Kireku	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Kiziba				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
kirumandagi H/C II	Kirumandagi	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Wabusana				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Wabusana H/C III	Wabusana	Conditional Grant to PHC - development	N/A	3,500	2,625
Sector: Water and Environment				33,680	0
LG Function: Rural Water Supply and Sanitation				33,680	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,670	0
LCII: Kireku				9,670	0
Item: 231007 Other Structures					
Construction of 1 shallow wells at Kireku	Kireku	Conditional transfer for Rural Water	Completed	9,670	0
Output: Borehole drilling and rehabilitation				24,010	0
LCII: Kiziba				21,500	0
Item: 231007 Other Structures					
Borehole drilling at Kikyusa Kelezia	Kelezia	Conditional transfer for Rural Water	Completed	21,500	0
LCII: Wankanya				2,510	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		306,395	318,355
Item: 231007 Other Structures					
Rehabilitation of boreholes	Wakivule	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirowwe		<i>LCIV: Bamunanika</i>		426,592	378,293
Sector: Agriculture				0	87,140
<i>LG Function: Agricultural Advisory Services</i>				0	87,140
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	87,140
LCII: Kibanyi				0	87,140
Item: 263204 Transfers to other gov't units(capital)					
Zirowwe		Conditional Grant for NAADS	N/A	0	87,140
Sector: Works and Transport				88,250	42,950
<i>LG Function: District, Urban and Community Access Roads</i>				88,250	42,950
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				88,250	42,950
LCII: Bukimu				26,600	20,600
Item: 263101 LG Conditional grants(current)					
Periodic maintenance of Nampungwe - Bukasa - Ndeeba		Other Transfers from Central Government	N/A	26,600	20,600
LCII: Nambi				28,350	22,350
Item: 263101 LG Conditional grants(current)					
Periodic maintenance of Kalagala - Namawojja		Other Transfers from Central Government	N/A	28,350	22,350
LCII: Ngalonkalu				33,300	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Mpigi - Ngalonkalu - Tomi		Other Transfers from Central Government	N/A	3,200	0
Periodic maintenance of Mpigi - Ngalonkalu - Tomi		Other Transfers from Central Government	N/A	30,100	0
Sector: Education				248,055	235,727
<i>LG Function: Pre-Primary and Primary Education</i>				92,829	85,903
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,800	11,000
LCII: Kyetume				12,800	11,000
Item: 231001 Non-Residential Buildings					
st.Mary"s Tongo		Conditional Grant to SFG	Completed	12,800	11,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,029	74,903
LCII: Bububi				5,396	5,396
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		426,592	378,293
Masunkwe C/U		Conditional Grant to Primary Salaries	N/A	2,821	2,821
Nakabululu C/U		Conditional Grant to Primary Salaries	N/A	2,575	2,575
LCII: Bukimu Item: 263101 LG Conditional grants(current)				16,208	13,284
Bukasa R/C		Conditional Grant to Primary Education	N/A	3,066	3,801
Bukimu Islamic		Conditional Grant to Primary Salaries	N/A	3,115	3,115
Ziobwe R.C		Conditional Grant to Primary Salaries	N/A	5,570	3,526
Ziobwe C/U		Conditional Grant to Primary Salaries	N/A	4,458	2,843
LCII: Kabulanaka Item: 263101 LG Conditional grants(current)				4,134	4,134
Kabulanaka R/C		Conditional Grant to Primary Salaries	N/A	4,134	4,134
LCII: Kakakala Item: 263101 LG Conditional grants(current)				13,893	11,992
Wakatayi Umea		Conditional Grant to Primary Salaries	N/A	5,325	3,425
Kijugumbya R/C		Conditional Grant to Primary Salaries	N/A	3,968	3,968
Kalere C/U		Conditional Grant to Primary Salaries	N/A	4,600	4,600
LCII: Kyetume Item: 263101 LG Conditional grants(current)				8,126	7,343
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,850	3,850
Wabutungulu		Conditional Grant to Primary Salaries	N/A	4,276	3,493
LCII: Nakigoza Item: 263101 LG Conditional grants(current)				6,337	7,657
Kiyiyya R/C		Conditional Grant to Primary Salaries	N/A	0	1,921

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirobwe		<i>LCIV: Bamunanika</i>		426,592	378,293
Tongo R/C		Conditional Grant to Primary Salaries	N/A	3,066	2,464
Nakigoza C/U		Conditional Grant to Primary Salaries	N/A	3,271	3,271
LCII: Nambi Item: 263101 LG Conditional grants(current)				11,555	12,261
Nambi Umea		Conditional Grant to Primary Salaries	N/A	4,791	4,791
Namakofu C/U		Conditional Grant to Primary Salaries	N/A	3,183	3,889
Nampungge		Conditional Grant to Primary Salaries	N/A	3,580	3,580
LCII: Ngalonkalu Item: 263101 LG Conditional grants(current)				14,380	12,837
Konko SDA		Conditional Grant to Primary Salaries	N/A	3,100	3,100
Buyuki Wabiwalwa		Conditional Grant to Primary Salaries	N/A	3,566	3,057
Ngalonkalu		Conditional Grant to Primary Salaries	N/A	4,056	4,056
Ttimba		Conditional Grant to Primary Salaries	N/A	3,659	2,623
LG Function: Secondary Education				155,226	149,824
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,226	149,824
LCII: Kakakala Item: 263101 LG Conditional grants(current)				92,481	94,716
St. John Voc. School Kalere		Not Specified	N/A	23,970	21,053
Wakataayi S.S		Not Specified	N/A	68,511	73,663
LCII: Nambi Item: 263101 LG Conditional grants(current)				62,745	55,108
Nambi SS and oc. Skills		Not Specified	N/A	16,497	14,489
Nambi Community SS and Voc.Sch		Not Specified	N/A	46,248	40,619
Sector: Health				66,634	12,476

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		426,592	378,293
<i>LG Function: Primary Healthcare</i>				<i>66,634</i>	<i>12,476</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,000	0
LCII: Bukimu				50,000	0
Item: 231001 Non-Residential Buildings					
Renovation of ward and Out patient in Ziobwe HC III		Conditional Grant to PHC - development	Completed	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,884	5,163
LCII: Nambi				6,884	5,163
Item: 263104 Transfers to other gov't units(current)					
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	N/A	6,884	5,163
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,750	7,313
LCII: Bububi				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Nakigoza				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Nambi				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Nambi H/C II	Nambi	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Ngalonkalu				4,500	3,375
Item: 263104 Transfers to other gov't units(current)					
Ziobwe H/C III	Ziobwe	Conditional Grant to PHC - development	N/A	4,500	3,375
Sector: Water and Environment				23,653	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,653</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				15,670	0
LCII: Nambi				15,670	0
Item: 231007 Other Structures					
Construction of one hand dug shallow wells at Ntawawulwa	Ntawawulwa	Conditional transfer for Rural Water	Completed	6,000	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		426,592	378,293
Construction of 1 shallow wells at Nambi		Conditional transfer for Rural Water	Completed	9,670	0
Output: Borehole drilling and rehabilitation				7,983	0
LCII: Bububi				2,510	0
Item: 231007 Other Structures					
Rehabilitation of boreholes	Bubuubi	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kyetume				5,473	0
Item: 231007 Other Structures					
Rehabilitation of boreholes	Kyetume, Kamwano	Conditional transfer for Rural Water	Completed	5,473	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		540,302	727,601
Sector: Agriculture				0	73,632
<i>LG Function: Agricultural Advisory Services</i>				0	73,632
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	73,632
LCII: Kyawangabi				0	73,632
Item: 263204 Transfers to other gov't units(capital)					
Bombo TC		Conditional Grant for NAADS	N/A	0	73,632
Sector: Education				516,270	635,145
<i>LG Function: Pre-Primary and Primary Education</i>				42,732	44,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,732	44,684
LCII: Bombo Central				4,149	6,978
Item: 263101 LG Conditional grants(current)					
Bombo Common	Bombo Central	Conditional Grant to Primary Salaries	N/A	4,149	6,978
LCII: Lomule				9,503	10,625
Item: 263101 LG Conditional grants(current)					
Bombo Umea	Lomule	Conditional Grant to Primary Salaries	N/A	5,011	6,746
Happy Hours	Lomule	Conditional Grant to Primary Salaries	N/A	4,492	3,879
LCII: Namaliga				12,528	12,528
Item: 263101 LG Conditional grants(current)					
Bombo Mixed	Namaliga	Conditional Grant to Primary Salaries	N/A	8,712	8,712
Namaliga C/U	Namaliga	Conditional Grant to Primary Salaries	N/A	3,816	3,816
LCII: Nkokonjeru				5,026	4,026
Item: 263101 LG Conditional grants(current)					
Nkokonjeru Islamic	Nkokonjeru	Conditional Grant to Primary Salaries	N/A	5,026	4,026
LCII: Special Area				11,526	10,526
Item: 263101 LG Conditional grants(current)					
Bombo Barracks		Conditional Grant to Primary Salaries	N/A	11,526	10,526
<i>LG Function: Secondary Education</i>				473,538	590,461
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				180,000	202,000
LCII: Special Area				180,000	202,000

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		540,302	727,601
Item: 231001 Non-Residential Buildings					
Bombo Army s.s.s		Construction of Secondary Schools	Works Underway	180,000	202,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				293,538	388,461
LCII: Bombo Central				169,740	208,734
Item: 263101 LG Conditional grants(current)					
Bombo Army S.S		Not Specified	N/A	169,740	208,734
LCII: Lomule				123,798	179,727
Item: 263101 LG Conditional grants(current)					
Shanamu Bombo High Sch		Not Specified	N/A	123,798	179,727
Sector: Health				24,033	18,024
LG Function: Primary Healthcare				24,033	18,024
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,533	15,399
LCII: Lomule				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	N/A	10,266	7,700
LCII: Namaliga				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Namaliga HC III	Namaliga	Conditional Grant to PHC - development	N/A	10,266	7,700
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,500	2,625
LCII: Bombo Central				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Bombo H/C III	Bombo	Conditional Grant to PHC - development	N/A	3,500	2,625
Sector: Water and Environment				0	800
LG Function: Urban Water Supply and Sanitation				0	800
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	400
LCII: Special Area				0	400
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
monitoring		Locally Raised Revenues	Not Started	0	250
Item: 314101 Petroleum Products					
motorcycle servicing		Locally Raised Revenues	Not Started	0	150

Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		540,302	727,601
Output: Specialised Machinery and Equipment				0	400
LCII: Special Area				0	400
Item: 314101 Petroleum Products					
fuel for generators		Locally Raised Revenues	Not Started	0	400

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	345,958
Sector: Agriculture				0	81,142
<i>LG Function: Agricultural Advisory Services</i>				0	81,142
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	81,142
LCII: Ngogolo				0	81,142
Item: 263204 Transfers to other gov't units(capital)					
Butuntumula		Conditional Grant for NAADS	N/A	0	81,142
Sector: Works and Transport				26,920	17,000
<i>LG Function: District, Urban and Community Access Roads</i>				26,920	17,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,920	17,000
LCII: Kakabala				5,920	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Nalongo kakabala Nakakono		Other Transfers from Central Government	N/A	5,920	0
LCII: Kakinzi				21,000	17,000
Item: 263101 LG Conditional grants(current)					
Periodic maintenance of Kyevunze - Butuntumula - Kasiiso		Other Transfers from Central Government	N/A	21,000	17,000
Sector: Education				225,686	219,740
<i>LG Function: Pre-Primary and Primary Education</i>				111,206	96,428
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Bamugolode				18,000	0
Item: 231001 Non-Residential Buildings					
Nakakono p/s		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,206	96,428
LCII: Bamugolode				10,872	12,892
Item: 263101 LG Conditional grants(current)					
Kasiiso C/U	Kasiiso	Conditional Grant to Primary Salaries	N/A	4,291	4,291
Bamugolodde R/C	Bamugolodde	Conditional Grant to Primary Salaries	N/A	3,011	3,011
Kikunyu Mixed		Conditional Grant to Primary Salaries	N/A	3,570	5,590
LCII: Bukambaga				15,504	15,785

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	345,958
Item: 263101 LG Conditional grants(current)					
Lusenke C/U		Conditional Grant to Primary Salaries	N/A	2,850	2,850
Bukambaga Public	Bukambaga	Conditional Grant to Primary Salaries	N/A	2,722	2,893
Katumu Umea		Conditional Grant to Primary Salaries	N/A	3,531	3,531
St. Matia M. Nabinonya		Conditional Grant to Primary Salaries	N/A	3,090	3,200
Katumu R.C		Conditional Grant to Primary Salaries	N/A	3,311	3,311
LCII: Kakabala				18,210	18,210
Item: 263101 LG Conditional grants(current)					
Nalongo Umea		Conditional Grant to Primary Salaries	N/A	4,423	4,423
Mbaale SDA		Conditional Grant to Primary Salaries	N/A	2,776	2,776
Ndibulungi R.C		Conditional Grant to Primary Salaries	N/A	2,953	2,953
Kakabala C/U	Kakabala	Conditional Grant to Primary Salaries	N/A	3,404	3,404
Nalongo C/U		Conditional Grant to Primary Salaries	N/A	4,654	4,654
LCII: Kakinzi				12,138	13,060
Item: 263101 LG Conditional grants(current)					
Kyambogo Mixed		Conditional Grant to Primary Salaries	N/A	3,825	3,825
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	N/A	5,487	5,410
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	N/A	2,825	3,824
LCII: Kalwanga				6,014	6,014
Item: 263101 LG Conditional grants(current)					
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	N/A	3,188	3,188

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	345,958
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	N/A	2,825	2,825
LCII: Kyawangabi Item: 263101 LG Conditional grants(current)				14,818	14,818
Kyawangabi		Conditional Grant to Primary Salaries	N/A	2,963	2,963
Nabutaka R/C		Conditional Grant to Primary Salaries	N/A	2,982	2,982
Nakakono C/U		Conditional Grant to Primary Salaries	N/A	3,605	3,605
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	N/A	3,061	3,061
Muwangi		Conditional Grant to Primary Salaries	N/A	2,208	2,208
LCII: Ngogolo Item: 263101 LG Conditional grants(current)				15,649	15,649
Kiiya C/U		Conditional Grant to Primary Salaries	N/A	3,629	3,629
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	N/A	3,673	3,673
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	N/A	4,600	4,600
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	N/A	3,747	3,747
LG Function: Secondary Education				114,480	123,312
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,480	123,312
LCII: Ngogolo Item: 263101 LG Conditional grants(current)				114,480	123,312
St. Andrew Kaggwa S.S		Not Specified	N/A	79,089	92,228
Ebony College		Not Specified	N/A	16,920	14,861
St. Daniel Comboni College Kasaala		Not Specified	N/A	18,471	16,223
Sector: Health				25,900	19,425
LG Function: Primary Healthcare				25,900	19,425
<i>Lower Local Services</i>					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	345,958
Output: NGO Basic Healthcare Services (LLS)				17,150	12,863
LCII: Ngogolo				17,150	12,863
Item: 263104 Transfers to other gov't units(current)					
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	N/A	6,884	5,163
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	N/A	10,266	7,700
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,750	6,563
LCII: Bamugolode				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Bamugolode H/C II	Bamugolode	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Kalwanga				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Kyawangabi				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Ngogolo				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	N/A	3,500	2,625
Sector: Water and Environment				69,608	8,651
LG Function: Rural Water Supply and Sanitation				69,608	8,651
<i>Capital Purchases</i>					
Output: Other Capital				9,800	2,651
LCII: Kalwanga				9,800	2,651
Item: 231007 Other Structures					
Construction of ferro cement tank at Kabanyi H/C II	Kabanyi	Conditional Grant to PAF monitoring	Completed	3,800	2,651
renovation of the toilet in the water office		Conditional Grant to PAF monitoring	Completed	6,000	0
Output: Shallow well construction				44,680	6,000
LCII: Bamugolode				19,340	0
Item: 231007 Other Structures					
Construction of 1 shallow wells at Katente	Katente	Conditional transfer for Rural Water	Completed	9,670	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	345,958
Construction of 1 shallow wells at Kasiiso	Kasiiso	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kakinzi Item: 231007 Other Structures				9,670	0
Construction of 1 shallow wells at Kayonza	Kayonza	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Ngogolo Item: 231007 Other Structures				15,670	6,000
Construction of 1 shallow wells at Lumonde	Lumonde	Conditional transfer for Rural Water	Completed	9,670	0
Construction of 1 shallow wells at Kasenge	Kasenge	Conditional transfer for Rural Water	Completed	6,000	6,000
Output: Borehole drilling and rehabilitation				15,128	0
LCII: Bamugolode Item: 231007 Other Structures				5,020	0
Rehabilitation of boreholes	Genda, Kakuuto	Conditional transfer for Rural Water	Completed	5,020	0
LCII: Bukambaga Item: 231007 Other Structures				2,510	0
Rehabilitation of boreholes	Lusenke	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kakabala Item: 231007 Other Structures				2,578	0
Rehabilitation of boreholes	Kakakala	Conditional transfer for Rural Water	Completed	2,578	0
LCII: Ngogolo Item: 231007 Other Structures				5,020	0
Rehabilitation of boreholes	Kiiya, Nsenge	Conditional transfer for Rural Water	Completed	5,020	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	409,737
Sector: Agriculture				0	81,142
<i>LG Function: Agricultural Advisory Services</i>				0	81,142
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	81,142
LCII: Kakabala				0	81,142
Item: 263204 Transfers to other gov't units(capital)					
Katikamu		Conditional Grant for NAADS	N/A	0	81,142
Sector: Works and Transport				18,840	0
<i>LG Function: District, Urban and Community Access Roads</i>				18,840	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,840	0
LCII: Kyalugondo				3,600	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Kikoza-Kigoloba-Naluvule		Other Transfers from Central Government	N/A	3,600	0
LCII: Musale Busula				15,240	0
Item: 263101 LG Conditional grants(current)					
Routine mechanized of Busula - Bamunanika		Other Transfers from Central Government	N/A	15,240	0
Sector: Education				297,874	306,634
<i>LG Function: Pre-Primary and Primary Education</i>				120,211	93,736
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,869	0
LCII: Not Specified				5,869	0
Item: 231001 Non-Residential Buildings					
Buyuki c/u p/s		Conditional Grant to SFG	Completed	5,000	0
Nsawo c/u p/s		Conditional Grant to SFG	Completed	869	0
Output: Latrine construction and rehabilitation				26,600	11,193
LCII: Buyuki				13,800	0
Item: 231001 Non-Residential Buildings					
Luwube umea		Conditional Grant to SFG	Completed	1,000	0
Buyuki c/u		Conditional Grant to SFG	Completed	12,800	0
LCII: Musale Busula				12,800	11,193
Item: 231001 Non-Residential Buildings					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	409,737
Nsawo c/u		Conditional Grant to SFG	Completed	12,800	11,193
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,742	82,543
LCII: Bukeka				6,082	6,082
Item: 263101 LG Conditional grants(current)					
Bukolwa RC		Conditional Grant to Primary Salaries	N/A	3,296	3,296
Bunaka		Conditional Grant to Primary Salaries	N/A	2,786	2,786
LCII: Buyuki				21,648	21,446
Item: 263101 LG Conditional grants(current)					
Kacwampa R/C	Kacwampa	Conditional Grant to Primary Salaries	N/A	3,811	3,811
Luwuube Umea		Conditional Grant to Primary Salaries	N/A	4,075	3,873
Gulama	Gulama	Conditional Grant to Primary Salaries	N/A	3,507	3,507
Buyuki C/U		Conditional Grant to Primary Salaries	N/A	2,982	2,982
Buyuki R/C		Conditional Grant to Primary Salaries	N/A	3,713	3,713
Luwuube SDA		Conditional Grant to Primary Salaries	N/A	3,561	3,561
LCII: Kikoma				9,314	9,314
Item: 263101 LG Conditional grants(current)					
Kyevunze Community		Conditional Grant to Primary Salaries	N/A	2,850	2,850
Kiryambidde		Conditional Grant to Primary Salaries	N/A	3,438	3,438
Gembe C/U		Conditional Grant to Primary Salaries	N/A	3,026	3,026
LCII: Kweyanze				13,341	10,564
Item: 263101 LG Conditional grants(current)					
Monde High		Conditional Grant to Primary Salaries	N/A	3,850	3,850

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	409,737
Zinunula		Conditional Grant to Primary Salaries	N/A	2,713	2,005
Tweyanze C/U		Conditional Grant to Primary Salaries	N/A	4,629	2,561
Monde R.C		Conditional Grant to Primary Salaries	N/A	2,149	2,149
LCII: Kyalugondo Item: 263101 LG Conditional grants(current)				7,479	7,479
Kyalugondo		Conditional Grant to Primary Salaries	N/A	3,360	3,360
Lutembe Umea		Conditional Grant to Primary Salaries	N/A	4,119	4,119
LCII: Migadde Item: 263101 LG Conditional grants(current)				15,262	13,010
Lukomera Parents		Conditional Grant to Primary Salaries	N/A	2,821	2,668
Lukomera C.U		Conditional Grant to Primary Salaries	N/A	4,668	2,569
Lugo Orphanage		Conditional Grant to Primary Salaries	N/A	4,350	4,350
Naluvule R.C		Conditional Grant to Primary Salaries	N/A	3,423	3,423
LCII: Musale Busula Item: 263101 LG Conditional grants(current)				14,615	14,647
Bbugga Sda		Conditional Grant to Primary Salaries	N/A	2,531	2,531
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	N/A	3,830	3,830
Nsawo c/u		Conditional Grant to Primary Salaries	N/A	4,904	4,522
Sempa C/U		Conditional Grant to Primary Salaries	N/A	3,350	3,764
LG Function: Secondary Education				177,663	212,897
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,663	212,897
LCII: Buyuki				18,612	16,347

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	409,737
Item: 263101 LG Conditional grants(current)					
Luwube Muslim S.S		Not Specified	N/A	18,612	16,347
LCII: Migadde				159,051	196,551
Item: 263101 LG Conditional grants(current)					
Naluvule College School		Not Specified	N/A	32,007	39,310
St. Kizito S.S Katikamu		Not Specified	N/A	114,636	146,343
Butanza College		Not Specified	N/A	12,408	10,898
Sector: Health				29,283	21,962
LG Function: Primary Healthcare				29,283	21,962
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,533	15,399
LCII: Kweyanze				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	N/A	10,266	7,700
LCII: Kyalugondo				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Lugo HC II	Lugo	Conditional Grant to PHC - development	N/A	10,266	7,700
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,750	6,563
LCII: Buyuki				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Kyalugondo				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	N/A	3,500	2,625
LCII: Musale Busula				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	N/A	3,500	2,625
Sector: Water and Environment				28,770	0
LG Function: Rural Water Supply and Sanitation				28,770	0
<i>Capital Purchases</i>					
Output: Shallow well construction				28,770	0
LCII: Buyuki				15,670	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	409,737
Construction of One Hand dug shallow wells at Gulama Buyuki	Gulama	Conditional transfer for Rural Water	Completed	6,000	0
Construction of 1 shallow wells at Singo	Singo	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kikoma Item: 231007 Other Structures				9,670	0
Construction of 1 shallow wells at Kanyike	Kanyike	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kweyanze Item: 231007 Other Structures				3,430	0
Retention for last F/Y shallow well construction .		Conditional transfer for Rural Water	Completed	3,430	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	296,392
Sector: Agriculture				0	93,136
<i>LG Function: Agricultural Advisory Services</i>				0	93,136
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	93,136
LCII: Bukambaga				0	93,136
Item: 263204 Transfers to other gov't units(capital)					
Luweero		Conditional Grant for NAADS	N/A	0	93,136
Sector: Works and Transport				43,910	23,450
<i>LG Function: District, Urban and Community Access Roads</i>				43,910	23,450
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				43,910	23,450
LCII: Kigombe				37,510	23,450
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Kanyogoga - Bulawula		Other Transfers from Central Government	N/A	880	0
Periodic maintenance of Kasana - Lugogo		Other Transfers from Central Government	N/A	23,450	23,450
Routine maintenance of Kasana - Lugogo		Other Transfers from Central Government	N/A	2,680	0
Periodic maintenance of Kanyogoga - Bulawula		Other Transfers from Central Government	N/A	10,500	0
LCII: Kikube				6,400	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Luwero - Kikube - Kagalama		Other Transfers from Central Government	N/A	6,400	0
Sector: Education				155,142	173,244
<i>LG Function: Pre-Primary and Primary Education</i>				116,274	139,106
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	64,230
LCII: Kasaala				40,000	64,230
Item: 231001 Non-Residential Buildings					
2 classroom block at Kagalama p/s		Conditional Grant to SFG	Completed	40,000	64,230
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,274	74,877
LCII: Bwaziba				11,094	11,215
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	296,392
Kiberenge Public		Conditional Grant to Primary Salaries	N/A	4,227	4,227
Bwaziba C/U		Conditional Grant to Primary Salaries	N/A	3,610	3,610
St. Mugagga Kikungo		Conditional Grant to Primary Salaries	N/A	3,257	3,378
LCII: Bweyeyo Item: 263101 LG Conditional grants(current)				9,761	8,591
Kanyogoga R.C		Conditional Grant to Primary Salaries	N/A	3,232	3,232
Nsaasi Umea		Conditional Grant to Primary Salaries	N/A	2,718	2,718
Ttama C/U		Conditional Grant to Primary Salaries	N/A	3,811	2,641
LCII: Kabakedi Item: 263101 LG Conditional grants(current)				9,422	9,422
Kabuye Umea		Conditional Grant to Primary Salaries	N/A	3,556	3,556
Kikunyu C/U		Conditional Grant to Primary Salaries	N/A	2,830	2,830
Kibula R.C		Conditional Grant to Primary Salaries	N/A	3,036	3,036
LCII: Kaguugo Item: 263101 LG Conditional grants(current)				8,406	8,057
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,899	3,899
Sakabusolo R/C		Conditional Grant to Primary Salaries	N/A	4,507	4,158
LCII: Kasaala Item: 263101 LG Conditional grants(current)				5,376	5,376
Kasaala C/U		Conditional Grant to Primary Salaries	N/A	2,487	2,487
Kyegombwa C/U	Kyegombwa	Conditional Grant to Primary Salaries	N/A	2,889	2,889
LCII: katugo Item: 263101 LG Conditional grants(current)				7,446	7,446

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	296,392
Balita Lwogi		Conditional Grant to Primary Salaries	N/A	4,027	4,027
Ndagga St. Mary's		Conditional Grant to Primary Salaries	N/A	3,419	3,419
LCII: Kigombe Item: 263101 LG Conditional grants(current)				9,123	9,123
Mamuli C/U		Conditional Grant to Primary Salaries	N/A	3,384	3,384
Mamuli R.C		Conditional Grant to Primary Salaries	N/A	2,502	2,502
Kiwumpa C/U		Conditional Grant to Primary Salaries	N/A	3,237	3,237
LCII: Kikube Item: 263101 LG Conditional grants(current)				9,412	9,412
Kikube C/U		Conditional Grant to Primary Salaries	N/A	2,919	2,919
Kyampisi R.C	Kyampisi	Conditional Grant to Primary Salaries	N/A	3,649	3,649
Kikube R.C		Conditional Grant to Primary Salaries	N/A	2,845	2,845
LCII: Nakikota Item: 263101 LG Conditional grants(current)				6,234	6,234
Nakikoota R.C		Conditional Grant to Primary Salaries	N/A	3,409	3,409
Bukasa Umea		Conditional Grant to Primary Salaries	N/A	2,825	2,825
LG Function: Secondary Education				38,868	34,137
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,868	34,137
LCII: katugo Item: 263101 LG Conditional grants(current)				38,868	34,137
Luweero Seed S.S		Not Specified	N/A	38,868	34,137
Sector: Health				13,800	6,563
LG Function: Primary Healthcare				13,800	6,563
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				5,000	0
LCII: Kabakedi Item: 231007 Other Structures				5,000	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	296,392
Construction of placenta pit at Kabakedi HC II		Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	6,563
LCII: Bwaziba				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Kabakedi				1,800	1,313
Item: 263104 Transfers to other gov't units(current)					
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	N/A	1,800	1,313
LCII: katugo				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Kigombe				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Kikube				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Kikube H/C II	kikube	Conditional Grant to PHC - development	N/A	1,750	1,313
Sector: Water and Environment				37,710	0
LG Function: Rural Water Supply and Sanitation				37,710	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,670	0
LCII: Bwaziba				9,670	0
Item: 231007 Other Structures					
Construction of 1 shallow wells at Kiziba	Bwaziba	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kabakedi				6,000	0
Item: 231007 Other Structures					
Construction of one Hand dug shallow wells at Kyeyagalire	Kyeyagalire	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Kasaala				6,000	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	296,392
Construction of one Hand Dug shallow wells at tripple Star P/S	Kasala	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				16,040	0
LCII: Bweyeyo Item: 231007 Other Structures				2,510	0
Rehabilitation of boreholes	Kanyogoga	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kabakedi Item: 231007 Other Structures				6,000	0
Rehabilitation of boreholes	Kabakedi	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Kasaala Item: 231007 Other Structures				2,510	0
Rehabilitation of boreholes	Kyegombwa	Conditional transfer for Rural Water	Completed	2,510	0
LCII: katugo Item: 231007 Other Structures				2,510	0
Rehabilitation of boreholes	Katugo	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kigombe Item: 231007 Other Structures				2,510	0
Rehabilitation of boreholes	Mamuli C/U P/S	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		424,760	551,157
Sector: Agriculture				0	73,510
<i>LG Function: Agricultural Advisory Services</i>				0	73,510
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	73,510
LCII: Bamugolode				0	73,510
Item: 263204 Transfers to other gov't units(capital)					
Luweero TC		Conditional Grant for NAADS	N/A	0	73,510
Sector: Works and Transport				53,000	18,539
<i>LG Function: District, Urban and Community Access Roads</i>				3,000	2,539
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,000	1,539
LCII: Kasana - Kavule				2,000	1,539
Item: 231005 Machinery and Equipment					
Maintenance of Plants and Equipments		Other Transfers from Central Government	Completed	2,000	1,539
Output: Furniture and Fixtures (Non Service Delivery)				1,000	1,000
LCII: Luwero central				1,000	1,000
Item: 231006 Furniture and Fixtures					
Officer Chairs	Kasoma	Donor Funding	Not Started	1,000	1,000
<i>LG Function: District Engineering Services</i>				50,000	16,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,000	16,000
LCII: Luwero central				50,000	16,000
Item: 231001 Non-Residential Buildings					
Consultancy services for District Headquarters Arthetical Drawings	Kasoma	District Unconditional Grant - Non Wage	Completed	40,000	16,000
Construction of perimeter Wall at District Headquarter	Kasoma	District Unconditional Grant - Non Wage	Completed	10,000	0
Sector: Education				340,894	436,708
<i>LG Function: Pre-Primary and Primary Education</i>				48,810	30,216
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Luwero East				18,000	0
Item: 231001 Non-Residential Buildings					
Mamuli R/c		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,810	30,216

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		424,760	551,157
LCII: Kiwogozi				18,495	18,495
Item: 263101 LG Conditional grants(current)					
Kasana Umea		Conditional Grant to Primary Salaries	N/A	4,525	4,525
Kasana St. Jude		Conditional Grant to Primary Salaries	N/A	3,811	3,811
Luweero Girls C/U		Conditional Grant to Primary Salaries	N/A	3,811	3,811
Luweero Boys C/U		Conditional Grant to Primary Salaries	N/A	6,349	6,349
LCII: Luwero central				7,200	6,606
Item: 263101 LG Conditional grants(current)					
Luweero SDA		Conditional Grant to Primary Salaries	N/A	3,350	3,350
St. Jude Kyegombwa		Conditional Grant to Primary Salaries	N/A	3,850	3,257
LCII: Luwero East				5,115	5,115
Item: 263101 LG Conditional grants(current)					
Luweero Islamic		Conditional Grant to Primary Salaries	N/A	5,115	5,115
LG Function: Secondary Education				292,084	406,492
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				292,084	406,492
LCII: Kasana - Kavule				77,832	69,650
Item: 263101 LG Conditional grants(current)					
Kasana S.S		Not Specified	N/A	77,832	69,650
LCII: Luwero central				95,316	105,450
Item: 263101 LG Conditional grants(current)					
Luweero High School		Not Specified	N/A	95,316	105,450
LCII: Luwero West				55,627	161,678
Item: 263101 LG Conditional grants(current)					
Green Valley High Sch		Not Specified	N/A	37	42,353
Luweero Central S.S		Not Specified	N/A	34,722	80,935
New Life S.S		Not Specified	N/A	20,868	38,390
LCII: P.W.D				63,309	69,713
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		424,760	551,157
Kasana Town Academy		Not Specified	N/A	46,107	54,605
Sureland Academy S.S		Not Specified	N/A	17,202	15,108
Sector: Health				30,866	22,400
LG Function: Primary Healthcare				30,866	22,400
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	7,700
LCII: Kasana - Kavule				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	N/A	10,266	7,700
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,600	14,700
LCII: Kasana - Kavule				20,600	14,700
Item: 263104 Transfers to other gov't units(current)					
Luwero H/C IV	kasana	Conditional Grant to PHC - development	N/A	20,600	14,700

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	549,211
Sector: Agriculture				0	93,136
<i>LG Function: Agricultural Advisory Services</i>				0	93,136
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	93,136
LCII: Kalwanga				0	93,136
Item: 263204 Transfers to other gov't units(capital)					
Makulubita		Conditional Grant for NAADS	N/A	0	93,136
Sector: Works and Transport				803,616	19,200
<i>LG Function: District, Urban and Community Access Roads</i>				803,616	19,200
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				778,416	0
LCII: Kalasa				431,000	0
Item: 231003 Roads and Bridges					
Construction of Kagogo - Namyeso - Nakalembeka - Bakijulula		Donor Funding	Works Underway	333,000	0
Construction of Kabira - Namayamba (Makulubita Sub-county)		Donor Funding	Works Underway	98,000	0
LCII: Kasozi				252,500	0
Item: 231003 Roads and Bridges					
Construction of Buligwa - Kasozi - Kituba (Makulubita Sub-county)	Kirimagando Bugayo Katagwe	Donor Funding	Works Underway	252,500	0
LCII: Mawale				94,916	0
Item: 231003 Roads and Bridges					
Construction of Kabira - Busemba (Makulubita Sub-county)		Donor Funding	Works Underway	94,916	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,200	19,200
LCII: Makulubita				25,200	19,200
Item: 263101 LG Conditional grants(current)					
Periodic maintenance of Namusansula - Kiloru		Other Transfers from Central Government	N/A	25,200	19,200
Sector: Education				623,566	373,371
<i>LG Function: Pre-Primary and Primary Education</i>				76,781	67,832

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	549,211
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	0
LCII: Makulubita				10,000	0
Item: 231001 Non-Residential Buildings					
Bowa c/u		Conditional Grant to SFG	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,781	67,832
LCII: Kagogo				10,015	9,861
Item: 263101 LG Conditional grants(current)					
Ntinda		Conditional Grant to Primary Salaries	N/A	2,517	2,771
Kagogo		Conditional Grant to Primary Salaries	N/A	3,257	3,257
Semyungu St. Peter		Conditional Grant to Primary Salaries	N/A	4,242	3,833
LCII: Kalasa				8,408	8,408
Item: 263101 LG Conditional grants(current)					
Kalasa Mixed		Conditional Grant to Primary Salaries	N/A	5,087	5,087
Kiribedda C/U		Conditional Grant to Primary Salaries	N/A	3,320	3,320
LCII: Kangave				6,960	6,960
Item: 263101 LG Conditional grants(current)					
Kikunyu Kabugo		Conditional Grant to Primary Salaries	N/A	4,056	4,056
Kangavve C/U		Conditional Grant to Primary Salaries	N/A	2,904	2,904
LCII: Kanyanda				7,488	8,299
Item: 263101 LG Conditional grants(current)					
Kanyanda		Conditional Grant to Primary Salaries	N/A	2,806	2,806
Namakata		Conditional Grant to Primary Salaries	N/A	2,624	2,624
Bugayo		Conditional Grant to Primary Salaries	N/A	2,058	2,869
LCII: Kasozi				9,153	9,153
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	549,211
Kisazi		Conditional Grant to Primary Salaries	N/A	3,914	3,914
Bulamba C/U		Conditional Grant to Primary Salaries	N/A	3,311	3,311
Kyamuwooya		Conditional Grant to Primary Salaries	N/A	1,928	1,928
LCII: Makulubita Item: 263101 LG Conditional grants(current)				9,687	11,349
Mugogo		Conditional Grant to Primary Salaries	N/A	3,262	3,262
Tope zulus	makulubita	Conditional Grant to Primary Education	N/A	3,090	4,753
Nakikonge R.C		Conditional Grant to Primary Salaries	N/A	3,335	3,335
LCII: Mawale Item: 263101 LG Conditional grants(current)				3,683	3,683
Kagembe		Conditional Grant to Primary Salaries	N/A	3,683	3,683
LCII: Nsavu Item: 263101 LG Conditional grants(current)				3,654	3,654
Namayamba R.C		Conditional Grant to Primary Salaries	N/A	3,654	3,654
LCII: waluleta Item: 263101 LG Conditional grants(current)				7,734	6,465
Waluleeta R.C		Conditional Grant to Primary Salaries	N/A	4,281	3,013
Boowa C/U		Conditional Grant to Primary Salaries	N/A	3,453	3,453
LG Function: Secondary Education				546,785	305,539
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				239,000	217,000
LCII: waluleta Item: 231001 Non-Residential Buildings				239,000	217,000
Seed secondary School in Makulubita.	Bowa	Construction of Secondary Schools	Works Underway	239,000	217,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,785	88,539
LCII: Makulubita				307,785	88,539

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	549,211
Item: 263101 LG Conditional grants(current)					
Kalasa College		Not Specified	N/A	31,980	21,790
Shine High Sch. Kangave		Not Specified	N/A	43,710	39,876
Agape Christian High School		Not Specified Conditional Grant to Secondary Salaries	N/A	232,095	26,873
Sector: Health				14,000	10,500
LG Function: Primary Healthcare				14,000	10,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	10,500
LCII: Kanyanda				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: Kasozi				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	N/A	3,500	2,625
LCII: Makulubita				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	N/A	3,500	2,625
LCII: Nsavu				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	N/A	1,750	1,313
LCII: waluleta				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Bowa H/C III	Bowa	Conditional Grant to PHC - development	N/A	3,500	2,625
Sector: Water and Environment				113,375	53,004
LG Function: Rural Water Supply and Sanitation				113,375	53,004
<i>Capital Purchases</i>					
Output: Shallow well construction				81,835	49,424
LCII: Kalasa				15,670	15,919
Item: 231007 Other Structures					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	549,211
Construction of 1 Hand Dug shallow wells at Mugogo P/S	Mugogo	Conditional transfer for Rural Water	Completed	6,000	15,919
Construction of 1 shallow wells at Mugogo	Mugogo	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kasozi Item: 231007 Other Structures				6,000	6,000
Construction of 1 shallow wells at Kasozi	Kasozi	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Makulubita Item: 231007 Other Structures				44,495	27,505
Construction of 8 shallow wells at Makulubita	Bukusu,Mugogo,Kiwalata	Conditional transfer for Rural Water	Completed	44,495	27,505
LCII: Mawale Item: 231007 Other Structures				15,670	0
Construction of 1 shallow wells at Mawale	Mawale	Conditional transfer for Rural Water	Completed	9,670	0
Construction of one Hand shallow wells at Kitema masanga	Kitema Masanga	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				31,540	3,580
LCII: Kagogo Item: 231007 Other Structures				26,520	3,580
Rehabilitation of boreholes	Bowa, Nakalembeka	Conditional transfer for Rural Water	Completed	5,020	0
Borehole drilling at Semyungu	Semyungu	Conditional transfer for Rural Water	Completed	21,500	3,580
LCII: Kalasa Item: 231007 Other Structures				5,020	0
Rehabilitation of boreholes	Kabembe, Kalasa mixed	Conditional transfer for Rural Water	Completed	5,020	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	555,117
Sector: Agriculture				0	75,143
<i>LG Function: Agricultural Advisory Services</i>				0	75,143
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	75,143
LCII: Kakinzi				0	75,143
Item: 263204 Transfers to other gov't units(capital)					
Nyimbwa		Conditional Grant for NAADS	N/A	0	75,143
Sector: Works and Transport				57,780	34,700
<i>LG Function: District, Urban and Community Access Roads</i>				57,780	34,700
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				57,780	34,700
LCII: Bajjo				31,620	18,700
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Lukoole Bajjo kisingiri Lumansi		Other Transfers from Central Government	N/A	2,920	0
Periodic maintenance of Nkondo - Degeya		Other Transfers from Central Government	N/A	28,700	18,700
LCII: Kalule				2,000	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Nyimbwa - Nandere		Other Transfers from Central Government	N/A	2,000	0
LCII: Kiyanda				21,000	16,000
Item: 263101 LG Conditional grants(current)					
Periodic maintenance of Nyimbwa - Nandere		Other Transfers from Central Government	N/A	21,000	16,000
LCII: Ssambwe				3,160	0
Item: 263101 LG Conditional grants(current)					
Routine maintenance of Nakivubo - Ndejje University		Other Transfers from Central Government	N/A	3,160	0
Sector: Education				293,274	308,580
<i>LG Function: Pre-Primary and Primary Education</i>				65,781	68,277
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,781	68,277
LCII: Bajjo				4,889	4,613
Item: 263101 LG Conditional grants(current)					
Lukole Umea		Conditional Grant to Primary Salaries	N/A	4,889	4,613
LCII: Buvuma				6,298	4,982

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	555,117
Item: 263101 LG Conditional grants(current)					
St. Savio Buvuma		Conditional Grant to Primary Salaries	N/A	3,948	2,632
Kikubampagi		Conditional Grant to Primary Salaries	N/A	2,350	2,350
LCII: Kalule				9,917	11,195
Item: 263101 LG Conditional grants(current)					
Kalule C/U		Conditional Grant to Primary Salaries	N/A	4,173	4,173
Kalule Umea		Conditional Grant to Primary Salaries	N/A	3,345	3,345
Kalule R.C		Conditional Grant to Primary Salaries	N/A	2,399	3,677
LCII: Kiyanda				11,543	13,129
Item: 263101 LG Conditional grants(current)					
Bbaale		Conditional Grant to Primary Salaries	N/A	3,005	4,591
Nandere Boys		Conditional Grant to Primary Salaries	N/A	4,213	4,213
Nandere Girls		Conditional Grant to Primary Salaries	N/A	4,325	4,325
LCII: Nakatonya				12,393	12,113
Item: 263101 LG Conditional grants(current)					
Bombo Islamic		Conditional Grant to Primary Salaries	N/A	3,840	3,840
Bembe Hill		Conditional Grant to Primary Education	N/A	4,570	4,570
Nyimbwa C/U		Conditional Grant to Primary Salaries	N/A	3,982	3,703
LCII: Ssambwe				20,742	22,245
Item: 263101 LG Conditional grants(current)					
Ndejje Junior		Conditional Grant to Primary Salaries	N/A	3,786	3,786
Nalinya Lwantale		Conditional Grant to Primary Salaries	N/A	3,325	3,325

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	555,117
Lady Irene		Conditional Grant to Primary Salaries	N/A	2,718	2,718
Nalwana Islamic		Conditional Grant to Primary Salaries	N/A	4,423	4,423
Kakute P/S		Conditional Grant to Primary Salaries	N/A	3,987	3,987
Sambwe Orthodox		Conditional Grant to Primary Salaries	N/A	2,502	4,005
<i>LG Function: Secondary Education</i>				227,493	240,303
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				227,493	240,303
LCII: Bajjo				62,463	48,669
Item: 263101 LG Conditional grants(current)					
Lukole S.S		Not Specified	N/A	62,463	48,669
LCII: Nakatonya				34,545	23,777
Item: 263101 LG Conditional grants(current)					
Nkatonya Islamic S.S		Not Specified	N/A	34,545	23,777
LCII: Ssambwe				130,485	167,857
Item: 263101 LG Conditional grants(current)					
St. Johns S.S Nandere		Not Specified	N/A	38,130	59,335
Ndejje Day Voc. S.S		Not Specified	N/A	92,355	108,522
Sector: Health				135,955	136,694
<i>LG Function: Primary Healthcare</i>				135,955	136,694
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				97,370	113,356
LCII: Nakatonya				97,370	113,356
Item: 231001 Non-Residential Buildings					
Completion of construction of general ward in Nyimbwa HC IV		Conditional Grant to PHC Salaries	Completed	97,370	113,356
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,235	10,326
LCII: Kalule				6,884	0
Item: 263104 Transfers to other gov't units(current)					
Al Raham	Kibisi	Conditional Grant to PHC- Non wage	N/A	6,884	0
LCII: Kiyanda				6,884	5,163

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	555,117
Item: 263104 Transfers to other gov't units(current)					
Nandere HC II	Nandere	Conditional Grant to PHC - development	N/A	6,884	5,163
LCII: Ssambwe				6,466	5,163
Item: 263104 Transfers to other gov't units(current)					
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	N/A	6,466	5,163
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,350	13,013
LCII: Nakatonya				16,600	11,700
Item: 263104 Transfers to other gov't units(current)					
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	N/A	16,600	11,700
LCII: Ssambwe				1,750	1,313
Item: 263104 Transfers to other gov't units(current)					
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	N/A	1,750	1,313
Sector: Water and Environment				23,200	0
LG Function: Rural Water Supply and Sanitation				23,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,670	0
LCII: Kiyanda				9,670	0
Item: 231007 Other Structures					
Construction of 1 shallow wells at Kiyanda	Kiyanda	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Nakatonya				6,000	0
Item: 231007 Other Structures					
Construction of one shallow wells at Kisoba Kiyanda Nyimbwa	Kisoba -Kiyanda	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				7,530	0
LCII: Bajjo				2,510	0
Item: 231007 Other Structures					
Rehabilitation of boreholes	Lumansi	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Buvuma				2,510	0
Item: 231007 Other Structures					
Rehabilitation of boreholes	Kibambula	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Nakatonya				2,510	0
Item: 231007 Other Structures					

Vote: 532 Luwero District

2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	555,117
Rehabilitation of boreholes	Wabulenkoko	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		293,212	330,021
Sector: Agriculture				0	69,259
<i>LG Function: Agricultural Advisory Services</i>				0	69,259
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	69,259
LCII: Ngogolo				0	69,259
Item: 263204 Transfers to other gov't units(capital)					
Wobulenzi TC		Conditional Grant for NAADS	N/A	0	69,259
Sector: Education				256,927	233,550
<i>LG Function: Pre-Primary and Primary Education</i>				36,321	33,151
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,321	33,151
LCII: Bukalasa				3,737	3,737
Item: 263101 LG Conditional grants(current)					
Bukalasa C/U		Conditional Grant to Primary Salaries	N/A	3,737	3,737
LCII: Katikamu				13,253	13,253
Item: 263101 LG Conditional grants(current)					
Bukolwa C/U		Conditional Grant to Primary Salaries	N/A	2,860	2,860
Katikamu SDA		Conditional Grant to Primary Salaries	N/A	3,267	3,267
Katikamu Kisule		Conditional Grant to Primary Salaries	N/A	3,629	3,629
Katikamu Sebamala		Conditional Grant to Primary Salaries	N/A	3,497	3,497
LCII: Wobulenzi East				15,815	13,706
Item: 263101 LG Conditional grants(current)					
Wobulenzi Umea		Conditional Grant to Primary Salaries	N/A	5,698	3,335
Wobulenzi Public		Conditional Grant to Primary Salaries	N/A	9,217	6,127
Al-Answar UPE P/S		Conditional Grant to Primary Salaries	N/A	900	4,245
LCII: Wobulenzi West				3,517	2,455
Item: 263101 LG Conditional grants(current)					
wobulenzi R/C		Conditional Grant to Primary Salaries	N/A	3,517	2,455

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		293,212	330,021
<i>LG Function: Secondary Education</i>				<i>220,606</i>	<i>200,399</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				124,000	100,000
LCII: Wobulenzi East				124,000	100,000
Item: 231002 Residential Buildings					
Construction of Teachers house, Target Community College		Construction of Secondary Schools	Completed	100,000	100,000
Target Community College		Construction of Secondary Schools	Completed	24,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,606	100,399
LCII: Bukalasa				22,560	28,854
Item: 263101 LG Conditional grants(current)					
Wobulenzi Pogrressive S.S		Not Specified	N/A	22,560	28,854
LCII: Wobulenzi East				74,046	71,545
Item: 263101 LG Conditional grants(current)					
Target Community College		Not Specified	N/A	74,046	71,545
Sector: Health				36,285	27,213
<i>LG Function: Primary Healthcare</i>				<i>36,285</i>	<i>27,213</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,035	18,026
LCII: Katikamu				13,768	10,326
Item: 263104 Transfers to other gov't units(current)					
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	N/A	6,884	5,163
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	N/A	6,884	5,163
LCII: Wobulenzi Central				10,266	7,700
Item: 263104 Transfers to other gov't units(current)					
Njovu Islamic Centre		Conditional Grant to PHC - development	N/A	10,266	7,700
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,250	9,188
LCII: Bukalasa				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	N/A	3,500	2,625
LCII: Katikamu				3,500	2,625
Item: 263104 Transfers to other gov't units(current)					

Vote: 532 Luwero District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		293,212	330,021
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	N/A	3,500	2,625
LCII: Wobulenzi East Item: 263104 Transfers to other gov't units(current)				3,500	2,625
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	N/A	3,500	2,625
LCII: Wobulenzi West Item: 263104 Transfers to other gov't units(current)				1,750	1,313
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	N/A	1,750	1,313

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,000	1,500
Sector: Works and Transport				3,000	1,500
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,000</i>	<i>1,500</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	1,500
LCII: Not Specified				3,000	1,500
Item: 231004 Transport Equipment					
Not Specified		Not Specified	Completed	3,000	1,500

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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