
Vote: 532 Luwero District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Luwero District

Date: 6/15/2015

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

Vote: 532 Luwero District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 381,718 | 326,387 | 86% |
| 2a. Discretionary Government Transfers | 3,396,158 | 2,134,021 | 63% |
| 2b. Conditional Government Transfers | 34,383,132 | 22,822,397 | 66% |
| 2c. Other Government Transfers | 2,331,187 | 2,666,465 | 114% |
| 3. Local Development Grant | 736,770 | 736,770 | 100% |
| 4. Donor Funding | 899,968 | 257,450 | 29% |
| Total Revenues | 42,128,933 | 28,943,489 | 69% |

Overall Expenditure Performance

| <i>US\$ 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,112,559 | 1,537,190 | 1,510,625 | 73% | 72% | 98% |
| 2 Finance | 505,338 | 282,268 | 259,953 | 56% | 51% | 92% |
| 3 Statutory Bodies | 592,159 | 332,456 | 317,473 | 56% | 54% | 95% |
| 4 Production and Marketing | 861,350 | 351,161 | 333,242 | 41% | 39% | 95% |
| 5 Health | 5,340,984 | 3,629,679 | 3,591,443 | 68% | 67% | 99% |
| 6 Education | 28,248,471 | 18,532,386 | 18,475,016 | 66% | 65% | 100% |
| 7a Roads and Engineering | 1,468,091 | 978,816 | 691,577 | 67% | 47% | 71% |
| 7b Water | 575,937 | 471,481 | 403,675 | 82% | 70% | 86% |
| 8 Natural Resources | 198,903 | 108,965 | 96,507 | 55% | 49% | 89% |
| 9 Community Based Services | 941,719 | 772,714 | 709,112 | 82% | 75% | 92% |
| 10 Planning | 1,192,586 | 1,780,106 | 1,527,389 | 149% | 128% | 86% |
| 11 Internal Audit | 90,837 | 48,724 | 48,724 | 54% | 54% | 100% |
| Grand Total | 42,128,933 | 28,825,946 | 27,964,736 | 68% | 66% | 97% |
| Wage Rec't: | 29,965,528 | 19,195,873 | 19,181,374 | 64% | 64% | 100% |
| Non Wage Rec't: | 7,827,041 | 6,749,267 | 6,358,961 | 86% | 81% | 94% |
| Domestic Dev't | 3,436,396 | 2,633,602 | 2,197,647 | 77% | 64% | 83% |
| Donor Dev't | 899,968 | 247,204 | 226,754 | 27% | 25% | 92% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

For the period under review, a total of shs 28.9 billion was received by the district reflecting 69 percent budget performance. This under performance is basically attributed to Donors, that never fulfilled their quarterly budget expectations. However, locally raised sources performed slightly higher than the expectation i.e 86 percent due to direct deductions of Local Service tax from civil servants. In addition other central government transfers performed exceptionally high at 112%, due to funds released for the National Population and Housing Census 2014, which was never budgeted for, as no IPFs to that effect were given to Districts. Of the Total revenue realised Donors made the least overall budget contribution of 0.7 percent, while central Government made the significant contribution of 98 percent. Wages and salaries consumed shs 19 billion which is 66 percent of the overall budget. Shs 28.825 billion was transferred to the respective Votes for

Vote: 532 Luwero District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

initiation of expenditure, leaving shs 117.6 million on the General Fund Account which was basically meant for LRDP, but the District had not yet received the release advice from the OPM. Out of the total receipts, Shs 27.9 billion was actually spent revealing an absorption rate of 97 percent hence unspent balance of shs 924.7 million. The unspent balance is mostly due to development projects e.g Phase III construction of 100 bed general ward at Luwero HC IV, Construction of classrooms at Kyamuwoya p/s and five stance pit latrines at Nazareth, Kagembe, Mugogo p/s, Nalweweta UMEA p/s, Bbugga p/s, Bembe hill p/s, St Jude Katagwe p/s for which works were still in progress.

Vote: 532 Luwero District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 381,718 | 326,387 | 86% |
| Registration of Businesses | 687 | 1,784 | 260% |
| Educational/Instruction related levies | 51,408 | 39,067 | 76% |
| Other Fees and Charges | 39,546 | 22,330 | 56% |
| Agency Fees | 15,630 | 15,264 | 98% |
| Inspection Fees | 3,867 | 13,799 | 357% |
| Local Service Tax | 155,887 | 128,915 | 83% |
| Market/Gate Charges | 44,152 | 45,491 | 103% |
| Public Health Licences | 4,094 | 6,001 | 147% |
| Park Fees | 19,571 | 16,484 | 84% |
| Liquor licences | 138 | 1,445 | 1047% |
| Business licences | 6,414 | 4,523 | 71% |
| Application Fees | 252 | 8,028 | 3186% |
| Animal & Crop Husbandry related levies | 20,019 | 5,167 | 26% |
| Property related Duties/Fees | 20,053 | 18,090 | 90% |
| 2a. Discretionary Government Transfers | 3,396,158 | 2,134,021 | 63% |
| District Unconditional Grant - Non Wage | 726,168 | 544,626 | 75% |
| Transfer of District Unconditional Grant - Wage | 1,922,048 | 974,688 | 51% |
| Transfer of Urban Unconditional Grant - Wage | 453,180 | 393,637 | 87% |
| Urban Unconditional Grant - Non Wage | 294,761 | 221,070 | 75% |
| 2b. Conditional Government Transfers | 34,383,132 | 22,822,397 | 66% |
| Conditional Grant to PHC Salaries | 4,018,828 | 2,925,576 | 73% |
| Conditional Grant to Primary Education | 1,115,922 | 792,148 | 71% |
| Conditional Grant to Primary Salaries | 16,591,622 | 11,073,145 | 67% |
| Conditional Grant to Secondary Education | 3,145,128 | 2,360,340 | 75% |
| Conditional Grant to Secondary Salaries | 5,885,954 | 3,447,943 | 59% |
| Conditional Grant to Tertiary Salaries | 582,457 | 173,881 | 30% |
| Conditional Grant to Urban Water | 66,000 | 49,500 | 75% |
| Conditional Grant to Women Youth and Disability Grant | 17,438 | 13,077 | 75% |
| Conditional Grant to SFG | 414,919 | 354,188 | 85% |
| Conditional Grant to PHC- Non wage | 199,166 | 149,375 | 75% |
| Conditional Grant to PHC - development | 139,284 | 118,898 | 85% |
| Conditional transfer for Rural Water | 475,007 | 405,481 | 85% |
| Conditional Grant to NGO Hospitals | 181,053 | 135,789 | 75% |
| Construction of Secondary Schools | 171,609 | 146,208 | 85% |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% |
| Conditional Grant to Functional Adult Lit | 19,117 | 14,337 | 75% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,148 | 54% |
| 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 | 0 | 0% |
| Conditional Grant for NAADS | 261,334 | 0 | 0% |
| Conditional Grant to PAF monitoring | 80,578 | 60,432 | 75% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | 75% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 102,353 | 19,800 | 19% |

Vote: 532 Luwero District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional transfers to DSC Operational Costs | 72,692 | 54,519 | 75% |
| Conditional transfers to Production and Marketing | 111,750 | 83,811 | 75% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 146,016 | 79,200 | 54% |
| Conditional transfers to Special Grant for PWDs | 36,406 | 27,303 | 75% |
| NAADS (Districts) - Wage | 198,095 | 111,020 | 56% |
| Conditional transfers to School Inspection Grant | 82,991 | 62,162 | 75% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% |
| Conditional Transfers for Non Wage Community Polytechnics | 111,183 | 80,597 | 72% |
| 2c. Other Government Transfers | 2,331,187 | 2,666,465 | 114% |
| Unspent balances – Conditional Grants | | 73,197 | |
| Road maintenance -Uganda Road Fund | 1,244,314 | 888,962 | 71% |
| National Population & Housing Census 2014 | | 853,502 | |
| LRDP | 573,946 | 349,681 | 61% |
| Other Transfers from Central Government - Youth livelihoods Development Programme | 512,927 | 501,123 | 98% |
| 3. Local Development Grant | 736,770 | 736,770 | 100% |
| LGMSD (Former LGDP) | 736,770 | 736,770 | 100% |
| 4. Donor Funding | 899,968 | 257,450 | 29% |
| UNCIEF | 70,000 | 0 | 0% |
| SDS | 172,652 | 10,000 | 6% |
| CAIP | 35,700 | 0 | 0% |
| Prefa | 75,000 | 42,929 | 57% |
| PACE | 10,000 | 0 | 0% |
| Mild May | 70,000 | 0 | 0% |
| IFADI DLSP | 116,615 | 93,138 | 80% |
| Global Fund | 100,000 | 0 | 0% |
| Donor Funding | | 5,000 | |
| WHO | 50,000 | 0 | 0% |
| MOH | 200,000 | 106,383 | 53% |
| Total Revenues | 42,128,933 | 28,943,489 | 69% |

(i) Cumulative Performance for Locally Raised Revenues

During the period July to March, own sources revenue fetched shs 326.3 million indicating 86 percent budget performance. Out of the total receipts, Local service tax raised shs. 128.9 million which is 39 percent budget contribution basically due to direct deductions made from civil servants. However liquor licences made the least contribution of shs. 1.4 million, hence a budget contribution of 0.4 percent.

(ii) Cumulative Performance for Central Government Transfers

For the period under review, shs 28.3 billion was realized from central Government Transfers indicating 69 percent budget performance. Overall Government Grants made the significant Contribution of 98 percent. Most of the central Government transfers fulfilled their quarterly budget expectations. However Agricultural extension salaries and Tertiary Institutions Salaries performed poorly at zero and 30 percent respectively. This is in addition to suspension of the NAADS program.

(iii) Cumulative Performance for Donor Funding

A total of shs 257.4 million was received from Development partners reflecting 29 percent budget performance. This poor performance is attributed to development partners who never fulfilled their quarterly budget promise for reason beyond District control.

Vote: 532 Luwero District**2014/15 Quarter 3****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> | 2,057,455 | 1,478,248 | 72% | 514,364 | 486,006 | 94% |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 35,870 | 25,193 | 70% | 8,968 | 9,898 | 110% |
| Locally Raised Revenues | 84,418 | 62,600 | 74% | 21,105 | 5,000 | 24% |
| Multi-Sectoral Transfers to LLGs | 573,494 | 503,808 | 88% | 143,373 | 167,936 | 117% |
| District Unconditional Grant - Non Wage | 112,685 | 150,742 | 134% | 28,171 | 57,871 | 205% |
| Urban Unconditional Grant - Non Wage | 7,267 | 0 | 0% | 1,817 | 0 | 0% |
| Transfer of Urban Unconditional Grant - Wage | 453,180 | 393,637 | 87% | 113,295 | 131,212 | 116% |
| Transfer of District Unconditional Grant - Wage | 760,541 | 319,768 | 42% | 190,135 | 106,589 | 56% |
| <i>Development Revenues</i> | 55,105 | 58,942 | 107% | 13,776 | 26,310 | 191% |
| LGMSD (Former LGDP) | 55,105 | 58,942 | 107% | 13,776 | 26,310 | 191% |
| Total Revenues | 2,112,559 | 1,537,190 | 73% | 528,140 | 512,316 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,057,455 | 1,465,621 | 71% | 514,364 | 502,974 | 98% |
| Wage | 1,213,721 | 713,405 | 59% | 303,430 | 237,802 | 78% |
| Non Wage | 843,733 | 752,217 | 89% | 210,933 | 265,173 | 126% |
| <i>Development Expenditure</i> | 55,105 | 45,004 | 82% | 13,776 | 34,310 | 249% |
| Domestic Development | 55,105 | 45,004 | 82% | 13,776 | 34,310 | 249% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,112,559 | 1,510,625 | 72% | 528,140 | 537,285 | 102% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 12,627 | 1% | | | |
| <i>Development Balances</i> | | 13,938 | 25% | | | |
| Domestic Development | | 13,938 | 25% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 26,565 | 1% | | | |

During the period July - March, 2015, shs 1.5 billion was received making a budget performance of 73 percent. In quarter three shs 512 million was received reflecting 97 percent of the quarterly budget expectation. This under performance is basically due to less allocation of locally raised sources at only 24 percent and District Unconditional grant wage at 56% as a result of pending recruitment. However, District unconditional Grant none wage ,PAF monitoring and Muulti sectoral transfers performed exceptional high at 205 %, 110 %, 116% and 117 % respectively due to more pressing needs in the department like reberation day and Womens day celebration. Wages and Salaries consumed 46 percent of the total revenue . \Out of the total receipts shs 1.5 billion was actually spent indicating an overoll utilisation rate of 98 percent, hence unspent balance of shs 26.5 Million.

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

The unspent balance of shs 26.5 million is majorly for Staff Identity cards, Payroll management and other transactions for supplies which were still undergoing the normal workflow

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

| | | |
|---|------------------|------------------|
| No. (and type) of capacity building sessions undertaken | 10 | 2 |
| Availability and implementation of LG capacity building policy and plan | | Yes |
| %age of LG establish posts filled | 75 | 0 |
| No. of monitoring reports generated (PRDP) | | 1 |
| Function Cost (UShs '000) | 2,112,559 | 1,510,625 |
| Cost of Workplan (UShs '000): | 2,112,559 | 1,510,625 |

The department monitored Government projects, held three senior management meetings , Held three TPCs, paid salaries for both civil servants and elected Leaders , enforced discipline for staff and conducted NRM day celebrations at Kalasa and commentrated Womens Day celebrations at Ballita Lwogi.

Vote: 532 Luwero District**2014/15 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> | 505,338 | 282,268 | 56% | 126,334 | 91,122 | 72% |
| Conditional Grant to PAF monitoring | 7,386 | 4,221 | 57% | 1,847 | 1,800 | 97% |
| Locally Raised Revenues | 58,370 | 111,690 | 191% | 14,593 | 40,000 | 274% |
| District Unconditional Grant - Non Wage | 83,484 | 43,892 | 53% | 20,871 | 8,500 | 41% |
| Transfer of District Unconditional Grant - Wage | 356,098 | 122,465 | 34% | 89,024 | 40,822 | 46% |
| Total Revenues | 505,338 | 282,268 | 56% | 126,334 | 91,122 | 72% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 505,338 | 259,953 | 51% | 126,334 | 99,407 | 79% |
| Wage | 356,098 | 122,465 | 34% | 89,024 | 40,822 | 46% |
| Non Wage | 149,240 | 137,488 | 92% | 37,310 | 58,585 | 157% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 505,338 | 259,953 | 51% | 126,334 | 99,407 | 79% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 22,315 | 4% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 22,315 | 4% | | | |

The Department received a total of shs 284 million which is 56 percent budget release by end of March 2015. During third quarter shs 91 million was received indicating 72 percent budget performance. The Low performance is attributed to delayed recruitment of staffs in vacant positions to consume the wage grant. Of the total revenue received 259 million was actually spent indicating an overall utilisation rate of 92 percent giving unspent balance of 22.3 million.

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

The unspent balance was meant to settle debts and was still running through the normal workflow on the Integrated Financial management system.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 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 | 31/05/14 | 13/03/15 |
| Value of LG service tax collection | 165000 | 128000 |
| Value of Hotel Tax Collected | 2000 | 729 |
| Value of Other Local Revenue Collections | 2150000 | 206300 |
| Date of Approval of the Annual Workplan to the Council | 31/05/14 | 31/05/15 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/15 | 13/03/15 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | 30/09/2014 |
| Function Cost (US\$ '000) | 505,338 | 259,953 |
| Cost of Workplan (US\$ '000): | 505,338 | 259,953 |

The department managed to raise a total of 300 millions as own sources revenue , produced draft budget estimates and was laid before Council and advised Council on risk and all Financial related matters.

Vote: 532 Luwero District**2014/15 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> | 592,159 | 332,456 | 56% | 148,040 | 110,714 | 75% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,148 | 54% | 6,131 | 4,500 | 73% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 21,090 | 75% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 4,000 | 2,748 | 69% | 1,000 | 1,748 | 175% |
| 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 | 146,016 | 79,200 | 54% | 36,504 | 26,400 | 72% |
| Conditional transfers to Councillors allowances and E | 102,353 | 19,800 | 19% | 25,588 | 6,600 | 26% |
| Locally Raised Revenues | 96,000 | 97,970 | 102% | 24,000 | 35,700 | 149% |
| District Unconditional Grant - Non Wage | 70,000 | 11,650 | 17% | 17,500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 48,454 | 32,331 | 67% | 12,114 | 10,563 | 87% |
| Total Revenues | 592,159 | 332,456 | 56% | 148,040 | 110,714 | 75% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 592,159 | 317,473 | 54% | 148,040 | 115,469 | 78% |
| Wage | 324,113 | 125,964 | 39% | 81,028 | 42,105 | 52% |
| Non Wage | 268,046 | 191,509 | 71% | 67,011 | 73,364 | 109% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 592,159 | 317,473 | 54% | 148,040 | 115,469 | 78% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,983 | 3% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 14,983 | 3% | | | |

For the period July to march , shs 332.4 million was received indicating a budget performance of 56 percent .During the quarter shs 110.7 million was realized reflecting 75 % budget performance. This low performance is attributed less realization of onditional transfer to councillors allowance and ex- gracia at 26 percent and zero allocation of District unconditional grant none wagedue more pressing needs in other departments However PAF monitoring performed highly at 175 percent due to the fact that the sector never received second quarter allocation hence need for compesation in quarter three. Wages and salaries consumed 38 percent of total revenue .Out of the total receipts, shs 317.4 million was actually spent indicating a utilization rate of 95%, leaving unspent balance shs 14.9 million.

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

Shs 14.9 million remained on Account to cater for standing committee meetings to discuss department budget statements in april.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | | 141 |
| No. of Land board meetings | | 6 |
| No. of Auditor General's queries reviewed per LG | 5 | 10 |
| No. of LG PAC reports discussed by Council | | 6 |
| Function Cost (US\$ '000) | 592,159 | 317,473 |
| Cost of Workplan (US\$ '000): | 592,159 | 317,473 |

The boards and commissions sat and performed their statutory duties, one Council and five standing committees were held. Three District Executive Committees were held and Council performed their oversight function by monitoring Government projects.

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 579,708 | 351,161 | 61% | 144,927 | 80,047 | 55% |
| Conditional Grant to Agric. Ext Salaries | 37,685 | 0 | 0% | 9,421 | 0 | 0% |
| Conditional transfers to Production and Marketing | 111,750 | 83,811 | 75% | 27,937 | 27,937 | 100% |
| NAADS (Districts) - Wage | 198,095 | 111,020 | 56% | 49,524 | 0 | 0% |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 227,179 | 156,330 | 69% | 56,795 | 52,110 | 92% |
| <i>Development Revenues</i> | 281,642 | 0 | 0% | 70,410 | 0 | 0% |
| Conditional Grant for NAADS | 261,334 | 0 | 0% | 65,334 | 0 | 0% |
| Donor Funding | 14,308 | 0 | 0% | 3,577 | 0 | 0% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Total Revenues | 861,350 | 351,161 | 41% | 215,338 | 80,047 | 37% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 579,708 | 333,242 | 57% | 144,927 | 77,079 | 53% |
| Wage | 462,959 | 267,127 | 58% | 115,740 | 52,110 | 45% |
| Non Wage | 116,749 | 66,115 | 57% | 29,187 | 24,969 | 86% |
| <i>Development Expenditure</i> | 281,642 | 0 | 0% | 70,411 | 0 | 0% |
| Domestic Development | 267,334 | 0 | 0% | 66,834 | 0 | 0% |
| Donor Development | 14,308 | 0 | 0% | 3,577 | 0 | 0% |
| Total Expenditure | 861,350 | 333,242 | 39% | 215,338 | 77,079 | 36% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 17,918 | 3% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 17,918 | 2% | | | |

The department received Shs 351 million during the period July to March reflecting 41 percent budget realisation. During quarter three Shs 80 million was received indicating 37 budget performance. The low performance is attributed to suspension of NAADS programme, zero release of Agriculture extension Salaries, and donors who never fulfilled their quarterly budget promise. This is in addition to nil allocation of both district unconditional grant non wage and Local revenue as a result of more priority given to other departments during the quarter. Wages and salaries consumed 76 percent of the cumulative releases. Out of the total receipts Shs 333.2 million was spent indicating an absorption rate of 95 percent. Leaving unspent balance of 17.9 million.

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

Funds are for slaughter slab construction in Luwero Sub county, payment of tyres, vehicle maintenance and servicing.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of technologies distributed by farmer type | 3421 | 0 |
| No. of functional Sub County Farmer Forums | 13 | 0 |
| No. of farmer advisory demonstration workshops | 5000 | 0 |
| No. of farmers receiving Agriculture inputs | 3080 | 0 |
| Function Cost (US\$ '000) | 461,637 | 110,798 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 726240 | 1178046 |
| No of livestock by types using dips constructed | | 8432 |
| No. of livestock by type undertaken in the slaughter slabs | | 9860 |
| No. of fish ponds constructed and maintained | 6 | 1 |
| No. of fish ponds stocked | 10 | 6 |
| Quantity of fish harvested | | 1 |
| Number of anti vermin operations executed quarterly | 200 | 370 |
| No. of parishes receiving anti-vermin services | 2 | 6 |
| No. of tsetse traps deployed and maintained | 50 | 15 |
| Function Cost (US\$ '000) | 386,617 | 217,141 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 2 | 3 |
| No of businesses inspected for compliance to the law | 800 | 5 |
| No of awareness radio shows participated in | 2 | 0 |
| No. of producers or producer groups linked to market internationally through UEPB | 5 | 0 |
| No. of market information reports disseminated | 12 | 0 |
| No of cooperative groups supervised | 20 | 10 |
| No. of tourism promotion activities mainstreamed in district development plans | 3 | 1 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | 27 |
| No. and name of new tourism sites identified | 3 | 2 |
| No. of producer groups identified for collective value addition support | | 1 |
| A report on the nature of value addition support existing and needed | | NO |
| Function Cost (US\$ '000) | 13,097 | 5,304 |
| Cost of Workplan (US\$ '000): | 861,350 | 333,242 |

Vaccinations for livestock, farmer trainings on enterprise selection , Farm visits, vermin support , fisheries demonstration and trainings and auditing SACCOs. Procurement of vehicle tyres and servicing .

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 4,404,047 | 3,210,740 | 73% | 1,101,012 | 1,057,751 | 96% |
| Conditional Grant to PHC Salaries | 4,018,828 | 2,925,576 | 73% | 1,004,707 | 962,825 | 96% |
| Conditional Grant to PHC- Non wage | 199,166 | 149,375 | 75% | 49,792 | 49,663 | 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% |
| <i>Development Revenues</i> | 936,937 | 418,939 | 45% | 234,234 | 184,119 | 79% |
| Conditional Grant to PHC - development | 139,284 | 118,898 | 85% | 34,821 | 49,255 | 141% |
| Donor Funding | 747,652 | 198,042 | 26% | 186,913 | 106,863 | 57% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Unspent balances – Conditional Grants | | 74,000 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 40,000 | 28,000 | 70% | 10,000 | 28,000 | 280% |
| Total Revenues | 5,340,984 | 3,629,679 | 68% | 1,335,246 | 1,241,870 | 93% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,404,047 | 3,207,954 | 73% | 1,101,012 | 1,058,241 | 96% |
| Wage | 4,018,828 | 2,925,575 | 73% | 1,004,707 | 962,825 | 96% |
| Non Wage | 385,219 | 282,378 | 73% | 96,305 | 95,416 | 99% |
| <i>Development Expenditure</i> | 936,936 | 383,490 | 41% | 234,234 | 229,921 | 98% |
| Domestic Development | 189,284 | 200,898 | 106% | 47,321 | 95,898 | 203% |
| Donor Development | 747,652 | 182,592 | 24% | 186,913 | 134,024 | 72% |
| Total Expenditure | 5,340,983 | 3,591,443 | 67% | 1,335,246 | 1,288,163 | 96% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,787 | 0% | | | |
| <i>Development Balances</i> | | 35,449 | 4% | | | |
| Domestic Development | | 20,000 | 11% | | | |
| Donor Development | | 15,449 | 2% | | | |
| Total Unspent Balance (Provide details as an annex) | | 38,236 | 1% | | | |

For the period July - March, shs 3.6 billion was realized indicating 68% budget realization. During Quarter Three, the department received shs 1.2 billion reflecting a quarterly budget performance of 93 percent. The under performance is attributed to nill allocation of Locally raised revenue as there were more pressing in other departments. In addition, some donors never fulfilled their quarterly budget expectation. Wages and salaries consumed 81% of the cumulative release. Out of the total, shs 3.5 billion was actually spent indicating an absorption rate of 99 percent, giving unspent balance of shs 38 million.

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

The unspent balance is for construcion works at Makulubita Health Centre III which is still in progress.

(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**2014/15 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5974 | 4934 |
| Number of trained health workers in health centers | 550 | 548 |
| No.of trained health related training sessions held. | 200 | 132 |
| Number of outpatients that visited the Govt. health facilities. | 316238 | 300933 |
| Number of inpatients that visited the Govt. health facilities. | 316238 | 15951 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 9487 | 7059 |
| %age of approved posts filled with qualified health workers | 75 | 83 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 40 | 39 |
| No. of children immunized with Pentavalent vaccine | 12918 | 11872 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 676170 | 357560760 |
| Number of outpatients that visited the NGO Basic health facilities | 146247 | 115286 |
| Number of inpatients that visited the NGO Basic health facilities | 146247 | 6953 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 4387 | 2338 |
| No of staff houses constructed | 1 | 1 |
| No of OPD and other wards constructed | 1 | 0 |
| No of OPD and other wards rehabilitated | 1 | 0 |
| Function Cost (US\$ '000) | 5,340,983 | 3,591,443 |
| Cost of Workplan (US\$ '000): | 5,340,983 | 3,591,443 |

During the third quarter FY:2014-2015, the department achieved a cumulative outpatient total attendance of 88.4% and 123% for both Government & NGO Health Units respectively. Supervised deliveries by a qualified health worker had its rates standing at 45.3% & 41.7% for both Government & NGO health units respectively which was quite higher than the national average of 44.4% Overall child immunization with OPV3 stood at 71.4% and 110.1% for both Government & NGO health units respectively. Inpatient services were poorly performed standing at only 16% and 30% for Government & NGO Health Units respectively. All health workers salaries were paid (100.0%) and training of district supervisors in revised HMIS tools was undertaken

Vote: 532 Luwero District**2014/15 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> | 27,661,943 | 18,031,989 | 65% | 6,915,486 | 6,154,495 | 89% |
| Conditional Grant to Tertiary Salaries | 582,457 | 173,881 | 30% | 145,614 | 70,809 | 49% |
| Conditional Grant to Primary Salaries | 16,591,622 | 11,073,145 | 67% | 4,147,906 | 3,782,135 | 91% |
| Conditional Grant to Secondary Salaries | 5,885,954 | 3,447,943 | 59% | 1,471,488 | 1,196,347 | 81% |
| Conditional Grant to Primary Education | 1,115,922 | 792,148 | 71% | 278,981 | 256,906 | 92% |
| Conditional Grant to Secondary Education | 3,145,128 | 2,360,340 | 75% | 786,282 | 786,780 | 100% |
| Conditional transfers to School Inspection Grant | 82,991 | 62,162 | 75% | 20,748 | 20,727 | 100% |
| Conditional Transfers for Non Wage Community Poly | 111,183 | 80,597 | 72% | 27,796 | 26,867 | 97% |
| Locally Raised Revenues | 50,000 | 0 | 0% | 12,500 | 0 | 0% |
| District Unconditional Grant - Non Wage | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 76,684 | 41,773 | 54% | 19,171 | 13,924 | 73% |
| <i>Development Revenues</i> | 586,528 | 500,397 | 85% | 146,632 | 208,098 | 142% |
| Conditional Grant to SFG | 414,919 | 354,188 | 85% | 103,730 | 146,729 | 141% |
| Construction of Secondary Schools | 171,609 | 146,208 | 85% | 42,902 | 61,369 | 143% |
| Total Revenues | 28,248,471 | 18,532,386 | 66% | 7,062,117 | 6,362,593 | 90% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 27,661,943 | 18,018,065 | 65% | 6,915,486 | 6,138,572 | 89% |
| Wage | 23,136,717 | 14,724,816 | 64% | 5,784,179 | 5,049,290 | 87% |
| Non Wage | 4,525,225 | 3,293,249 | 73% | 1,131,306 | 1,089,282 | 96% |
| <i>Development Expenditure</i> | 586,528 | 456,951 | 78% | 146,632 | 327,518 | 223% |
| Domestic Development | 586,528 | 456,951 | 78% | 146,632 | 327,518 | 223% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 28,248,471 | 18,475,016 | 65% | 7,062,118 | 6,466,090 | 92% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 13,924 | 0% | | | |
| <i>Development Balances</i> | | 43,446 | 7% | | | |
| Domestic Development | | 43,446 | 7% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 57,370 | 0% | | | |

Shs 18.5 billion was received in the period January to March , 2015 making 66% budget realization. During the quarter, the department received shs 6.3 billion indicating a quarterly budget performance of 90 percent. The low performance is attributed to nil allocation of locally raised revenue and District unconditional grant non wage due to pressing needs in other departments. In addition primary, secondary and tertiary salaries, and UPE released were not commensurate to the quarterly expectation. Wages and salaries consumed 79 percent of the cumulative release. Out of the total receipts shs 18.475 billion was actually spent reflecting 99.6 percent utilisation rate hence giving unspent balance of 57.3 million.

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

The unspent balance is meant for construction works in progress yet to be completed, namely Makulubita seed secondary school, Kikube c/u p/s and Kyamuwoya p/s.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

| | | |
|--------------------------------------|-------------------|-------------------|
| No. of teachers paid salaries | 2647 | 2489 |
| No. of qualified primary teachers | 2647 | 2547 |
| No. of pupils enrolled in UPE | 118908 | 104021 |
| No. of student drop-outs | 150 | 343 |
| No. of Students passing in grade one | 804 | 868 |
| No. of pupils sitting PLE | 100926 | 10417 |
| No. of classrooms constructed in UPE | 12 | 8 |
| Function Cost (US\$ '000) | 18,135,148 | 12,241,360 |

Function: 0782 Secondary Education

| | | |
|---|------------------|------------------|
| No. of teaching and non teaching staff paid | 843 | 521 |
| No. of students passing O level | 5004 | 5002 |
| No. of students sitting O level | 7900 | 7868 |
| No. of students enrolled in USE | 43000 | 18528 |
| No. of classrooms constructed in USE | 6 | 2 |
| Function Cost (US\$ '000) | 9,260,007 | 5,941,862 |

Function: 0783 Skills Development

| | | |
|---|----------------|----------------|
| No. Of tertiary education Instructors paid salaries | 35 | 33 |
| No. of students in tertiary education | 380 | 148 |
| Function Cost (US\$ '000) | 661,641 | 202,746 |

Function: 0784 Education & Sports Management and Inspection

| | | |
|---|----------------|---------------|
| No. of primary schools inspected in quarter | 650 | 377 |
| No. of secondary schools inspected in quarter | 55 | 45 |
| No. of tertiary institutions inspected in quarter | 5 | 3 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (US\$ '000) | 189,675 | 89,047 |

Function: 0785 Special Needs Education

| | | |
|--|-------------------|-------------------|
| No. of SNE facilities operational | 9 | 9 |
| No. of children accessing SNE facilities | 402 | 412 |
| Function Cost (US\$ '000) | 2,000 | 0 |
| Cost of Workplan (US\$ '000): | 28,248,471 | 18,475,016 |

A total of Eight classrooms constructed at Kyamuwoya p/s (2); Nalinya Lwantale p/s (4); and Kikube p/s (2). 227 government aided primary schools received capitation grant, 377 schools were inspected and 54 schools were monitored by the ditrict Education Officer. Validation exercise for Headteachers and deputy Headteachers.

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,342,391 | 978,816 | 73% | 335,598 | 251,864 | 75% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Other Transfers from Central Government | 722,939 | 458,568 | 63% | 180,735 | 121,298 | 67% |
| Multi-Sectoral Transfers to LLGs | 521,775 | 459,470 | 88% | 130,444 | 110,306 | 85% |
| Transfer of District Unconditional Grant - Wage | 92,677 | 60,779 | 66% | 23,169 | 20,260 | 87% |
| <i>Development Revenues</i> | 125,700 | 0 | 0% | 31,425 | 0 | 0% |
| Donor Funding | 55,700 | 0 | 0% | 13,925 | 0 | 0% |
| District Unconditional Grant - Non Wage | 70,000 | 0 | 0% | 17,500 | 0 | 0% |
| Total Revenues | 1,468,091 | 978,816 | 67% | 367,023 | 251,864 | 69% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,342,391 | 691,577 | 52% | 335,598 | 135,598 | 40% |
| Wage | 92,677 | 60,779 | 66% | 23,169 | 20,260 | 87% |
| Non Wage | 1,249,715 | 630,798 | 50% | 312,429 | 115,338 | 37% |
| <i>Development Expenditure</i> | 125,700 | 0 | 0% | 31,425 | 0 | 0% |
| Domestic Development | 70,000 | 0 | 0% | 17,500 | 0 | 0% |
| Donor Development | 55,700 | 0 | 0% | 13,925 | 0 | 0% |
| Total Expenditure | 1,468,091 | 691,577 | 47% | 367,023 | 135,598 | 37% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 287,240 | 21% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 287,240 | 20% | | | |

The cumulative receipts for the department is shs 978.8 million making a budget performance of 67%. During the quarter, the department received sh 251.8 million reflecting a quarterly budget realization rate of 69%. This under performance is attributed to nil allocation of locally raised revenue and district unconditional grant non wage, as there was more pressing needs in other departments, that did not warrant some allocation to Workssector. In addition there was less release of uganda road fund, ie, 87%. Out of the total receipts, shs 691.5 was actually spent, revealing an absorption rate of 70%, leaving unspent balance of shs 287 million.

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

The unspent balance is earmarked for projects that are planned for to be undertaken during quarter four.

(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 | | |
| No of bottle necks removed from CARs | 30 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | 36 | 0 |
| Length in Km of District roads routinely maintained | 108 | 50 |
| Length in Km of District roads periodically maintained | 67 | 0 |
| Length in Km. of rural roads constructed | 92 | 0 |
| Function Cost (UShs '000) | 1,468,091 | 691,577 |

Vote: 532 Luwero District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| <i>Cost of Workplan (UShs '000):</i> | 1,468,091 | 691,577 |

This quarter the department has managed to carry out periodic maintenance of 30Kilometers of feeder roads funded by Uganda Road Fund, Annual workplan was approved by the works standing Committee and Council.

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 100,930 | 66,000 | 65% | 25,233 | 22,000 | 87% |
| Conditional Grant to Urban Water | 66,000 | 49,500 | 75% | 16,500 | 16,500 | 100% |
| Sanitation and Hygiene | 22,000 | 16,500 | 75% | 5,500 | 5,500 | 100% |
| Locally Raised Revenues | 12,930 | 0 | 0% | 3,233 | 0 | 0% |
| <i>Development Revenues</i> | 475,007 | 405,481 | 85% | 118,752 | 167,978 | 141% |
| Conditional transfer for Rural Water | 475,007 | 405,481 | 85% | 118,752 | 167,978 | 141% |
| Total Revenues | 575,937 | 471,481 | 82% | 143,984 | 189,978 | 132% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 100,930 | 65,473 | 65% | 25,233 | 27,019 | 107% |
| Wage | 0 | 0 | | 0 | 0 | |
| Non Wage | 100,930 | 65,473 | 65% | 25,233 | 27,019 | 107% |
| <i>Development Expenditure</i> | 475,007 | 338,202 | 71% | 118,752 | 157,948 | 133% |
| Domestic Development | 475,007 | 338,202 | 71% | 118,752 | 157,948 | 133% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 575,937 | 403,675 | 70% | 143,984 | 184,967 | 128% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 527 | 1% | | | |
| <i>Development Balances</i> | | 67,279 | 14% | | | |
| Domestic Development | | 67,279 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 67,806 | 12% | | | |

For the period July - March 2015, shs 471.4 million was realized indicating a budget performance of 82%. In quarter three, the department received shs 189.9 million making a quarterly budget performance of 132%. This over performance is attributed to development grant, ie, rural water meant for quarter three and four, that was released once in quarter three. However, locally raised sources performed poorly at 0%, due to more pressing needs in other departments, that did not warrant allocation. Out of the total receipts, shs 403.6 million was actually spent reflecting an absorption rate of 86%, leaving unspent balance of 67.8 million.

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

The unspent balance of shs 67.8 million is earmarked for is earmarked for shallow well construction which is still in progress.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 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 | 40 |
| No. of water points tested for quality | | 40 |
| No. of District Water Supply and Sanitation Coordination Meetings | | 3 |
| No. of sources tested for water quality | | 40 |
| No. of water points rehabilitated | 24 | 8 |
| % of rural water point sources functional (Shallow Wells) | | 65 |
| No. of water pump mechanics, scheme attendants and caretakers trained | | 8 |
| No. of water and Sanitation promotional events undertaken | 65 | 1 |
| No. of water user committees formed. | 43 | 8 |
| No. Of Water User Committee members trained | | 8 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 5 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 31 | 7 |
| No. of deep boreholes rehabilitated | | 7 |
| Function Cost (US\$ '000) | 509,937 | 370,675 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Collection efficiency (% of revenue from water bills collected) | 75 | 0 |
| No. of new connections | 120 | 0 |
| Function Cost (US\$ '000) | 66,000 | 33,000 |
| Cost of Workplan (US\$ '000): | 575,937 | 403,675 |

| | |
|------------------------------|------------------------|
| DWSCC meeting | Manatory public |
| notices | Computer repair |
| Sensitization of communities | Motor vehicle part |
| procurement | Deep borehole drilling |
| Construction supervision | Water Quality testing |

Vote: 532 Luwero District**2014/15 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> | 166,903 | 103,965 | 62% | 41,726 | 32,056 | 77% |
| Conditional Grant to District Natural Res. - Wetlands (| 9,058 | 6,795 | 75% | 2,265 | 2,265 | 100% |
| Locally Raised Revenues | 20,000 | 7,796 | 39% | 5,000 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 127,845 | 89,374 | 70% | 31,961 | 29,791 | 93% |
| <i>Development Revenues</i> | 32,000 | 5,000 | 16% | 8,000 | 0 | 0% |
| Donor Funding | 12,000 | 5,000 | 42% | 3,000 | 0 | 0% |
| Other Transfers from Central Government | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Revenues | 198,903 | 108,965 | 55% | 49,726 | 32,056 | 64% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 166,903 | 96,507 | 58% | 41,726 | 32,394 | 78% |
| Wage | 127,845 | 89,374 | 70% | 31,961 | 29,791 | 93% |
| Non Wage | 39,058 | 7,133 | 18% | 9,765 | 2,603 | 27% |
| <i>Development Expenditure</i> | 32,000 | 0 | 0% | 8,000 | 0 | 0% |
| Domestic Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Donor Development | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Total Expenditure | 198,903 | 96,507 | 49% | 49,726 | 32,394 | 65% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,458 | 4% | | | |
| <i>Development Balances</i> | | 5,000 | 16% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 5,000 | 42% | | | |
| Total Unspent Balance (Provide details as an annex) | | 12,458 | 6% | | | |

For the period July to March, the department received a total of shs 108.9 million reflecting a budget realisation percent of 55. In the third quarter, shs 32 million was received indicating a budget performance of 64 percent. The low performance is attributed to nil allocation of locally raised revenue and district unconditional grant non wage. This is in addition to donor at zero percent as the donor program, ie, DLSP had expired. Out of the total funds received wages and salaries contributed 82 percent. Overall expenditure stood at 96.5 million revealing an absorption rate of 89 percent giving unspent balance of 12.4 million.

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

The unspent balance of shs 12.4 million is earmarked for procurement of tree seedlings which were not yet delivered by the service provider.

(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**2014/15 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) | 35 | 7 |
| No. of Agro forestry Demonstrations | 10 | 2 |
| No. of monitoring and compliance surveys/inspections undertaken | 40 | 36 |
| No. of community women and men trained in ENR monitoring | | 11 |
| No. of monitoring and compliance surveys undertaken | 20 | 23 |
| No. of new land disputes settled within FY | 60 | 28 |
| Function Cost (US\$ '000) | 198,903 | 96,507 |
| Cost of Workplan (US\$ '000): | 198,903 | 96,507 |

Field inspection to monitor compliance, compliance meetings held, 3 under ground tanks constructed for livestock farmers, tree seedlings raised, Monitored GCCA project activities. Land titles were issued as per established laws.

Vote: 532 Luwero District**2014/15 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> | 260,536 | 186,999 | 72% | 65,134 | 59,877 | 92% |
| 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 | 8,368 | 167% | 1,250 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 500 | 5% | 2,500 | 500 | 20% |
| Transfer of District Unconditional Grant - Wage | 167,733 | 119,781 | 71% | 41,933 | 39,927 | 95% |
| <i>Development Revenues</i> | 681,182 | 585,715 | 86% | 170,296 | 34,342 | 20% |
| Donor Funding | 36,462 | 19,162 | 53% | 9,115 | 0 | 0% |
| LGMSD (Former LGDP) | 6,610 | 6,254 | 95% | 1,652 | 2,950 | 179% |
| Other Transfers from Central Government | 512,527 | 466,123 | 91% | 128,132 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 125,584 | 94,176 | 75% | 31,396 | 31,392 | 100% |
| Total Revenues | 941,719 | 772,714 | 82% | 235,430 | 94,219 | 40% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 260,536 | 161,974 | 62% | 65,134 | 43,133 | 66% |
| Wage | 167,733 | 119,781 | 71% | 41,933 | 39,927 | 95% |
| Non Wage | 92,803 | 42,193 | 45% | 23,201 | 3,206 | 14% |
| <i>Development Expenditure</i> | 681,182 | 547,138 | 80% | 170,296 | 57,967 | 34% |
| Domestic Development | 644,721 | 527,976 | 82% | 161,180 | 57,967 | 36% |
| Donor Development | 36,462 | 19,162 | 53% | 9,115 | 0 | 0% |
| Total Expenditure | 941,719 | 709,112 | 75% | 235,430 | 101,099 | 43% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 25,025 | 10% | | | |
| <i>Development Balances</i> | | 38,577 | 6% | | | |
| Domestic Development | | 38,577 | 6% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 63,602 | 7% | | | |

During the period July to March , the department received shs 772.7 million indicating a budget performance of 82 %. In the quarter shs 94 million was realized reflecting a budget performance of 40 percent . The under performance is attributed to nil allocation Locally raised sources and less allocation of District unconditional grant non wage due to pressing needs in other departments that did not warrant allocation to the department. This is in addition to nil release of YLP (other central Government transfers) and Donors who never filled their quarterly budget expectation. Wages and Salaries consumed 15 percent of the total revenue . Out of the total receipts, shs 709 million was actually spent reflecting an absorption rate of 92 percent , leaving unspent balance of shs63 million.

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

The unspent balance is basically due to YLP groups which were still opening up group bank accounts.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of children settled | 156 | 115 |
| No. of Active Community Development Workers | 26 | 26 |
| No. FAL Learners Trained | 486 | 486 |
| No. of children cases (Juveniles) handled and settled | 4 | 64 |
| No. of Youth councils supported | 1 | 1 |
| No. of women councils supported | 3 | 3 |
| Function Cost (US\$ '000) | 941,719 | 709,112 |
| Cost of Workplan (US\$ '000): | 941,719 | 709,112 |

Transferred funds to CDD group of Abagalana Development group in Luwero T/C , Kiteme Youth Development Group - Bamunanika, Akutwala ekiro FAL group and Tweekembe watuba Development group - Kamira , Teesa bwavu farmer's Assn in Nyimbwa, Basawo kwekolera kyalugondo mixed group and Kibike farmers' Development group - Katikamu, Tukolebukozi Development group and mwoyo gumu Development group Kalagala.. Disability council meeting conducted.

Monitoring of PWD groups conducted in Butuntumula, Bombo T/C, Katikamu , Nyimbwa and wobulenzi T/C,.workshop on proposal writing and constitution making conducted at District level, Funds transferred to PWD groups in Busiika PWD group Kalagala, Nyimbwa PWD group, Lutamu parents support group Katikamu mental group,Alituwa PWD group in Luwero T/C, Agali awamu and tukolere wamu groups in Luwero S/C.

Vote: 532 Luwero District**2014/15 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> | 30,322 | 873,773 | 2882% | 7,581 | 4,446 | 59% |
| Conditional Grant to PAF monitoring | 25,322 | 20,271 | 80% | 6,331 | 4,446 | 70% |
| Other Transfers from Central Government | | 853,502 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| <i>Development Revenues</i> | 1,162,264 | 906,333 | 78% | 290,566 | 390,749 | 134% |
| Donor Funding | 33,846 | 25,000 | 74% | 8,462 | 0 | 0% |
| LGMSD (Former LGDP) | 241,020 | 237,240 | 98% | 60,255 | 105,897 | 176% |
| Locally Raised Revenues | 25,000 | 6,000 | 24% | 6,250 | 6,000 | 96% |
| Other Transfers from Central Government | 553,946 | 329,681 | 60% | 138,486 | 141,187 | 102% |
| Multi-Sectoral Transfers to LLGs | 308,451 | 308,412 | 100% | 77,113 | 137,666 | 179% |
| Total Revenues | 1,192,586 | 1,780,106 | 149% | 298,146 | 395,195 | 133% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 30,322 | 873,773 | 2882% | 7,581 | 4,673 | 62% |
| Wage | 0 | 0 | | 0 | 0 | |
| Non Wage | 30,322 | 873,773 | 2882% | 7,581 | 4,673 | 62% |
| <i>Development Expenditure</i> | 1,162,264 | 653,616 | 56% | 290,566 | 419,930 | 145% |
| Domestic Development | 1,128,417 | 628,617 | 56% | 282,104 | 415,446 | 147% |
| Donor Development | 33,846 | 25,000 | 74% | 8,462 | 4,484 | 53% |
| Total Expenditure | 1,192,586 | 1,527,389 | 128% | 298,146 | 424,603 | 142% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 252,716 | 22% | | | |
| Domestic Development | | 252,716 | 22% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 252,716 | 21% | | | |

For the period July - March, the department realized shs 1.78 billion, making a budget performance of 149%. During the quarter, shs 395 million was received, reflecting a quarterly budget realization rate of 133%. This over performance is attributed to development funds, ie, LGMSD of which multi-sectoral transfers is part of it, that is meant for both quarter three and four that was released once in quarter three. This is in addition to more release than the quarterly budget expectations, of LRDP (other central government transfers) at 102%. However, some sources such as Donor and District Uncondition grant non wage poorly at 0% as there were pressing needs in other departments, that did not warrant allocation to the department. Out of the total receipts, shs 1.527 billion was actually utilised indicating a utilization rate of 86 percent, leaving unspent balance of shs 252.7 million.

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

The unspent balance of shs 252.7 million is earmarked for development projects eg construction of general ward at Luwero HC IV and 5-stance school pit latrines under LGMSD for which work is in progress, and agricultural supplies under LRDP.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan 10: Planning**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No of qualified staff in the Unit | 7 | 4 |
| No of Minutes of TPC meetings | | 9 |
| No of minutes of Council meetings with relevant resolutions | | 2 |
| Function Cost (UShs '000) | 1,192,586 | 1,527,389 |
| Cost of Workplan (UShs '000): | 1,192,586 | 1,527,389 |

Three DTPC meetings conducted and minutes produced. Coordinated supply and distribution of 122 heifers under Luwero Rwenzori Development Plan. Produced and submitted budget frame work paper for FY 2015/2016 as required. Five year District Development Plan (DDP) produced and approved by Council.

Vote: 532 Luwero District**2014/15 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> | 90,837 | 48,724 | 54% | 22,709 | 14,910 | 66% |
| Conditional Grant to PAF monitoring | 8,000 | 7,999 | 100% | 2,000 | 2,000 | 100% |
| Locally Raised Revenues | 4,000 | 3,498 | 87% | 1,000 | 0 | 0% |
| District Unconditional Grant - Non Wage | 14,000 | 5,139 | 37% | 3,500 | 2,000 | 57% |
| Transfer of District Unconditional Grant - Wage | 64,837 | 32,089 | 49% | 16,209 | 10,910 | 67% |
| Total Revenues | 90,837 | 48,724 | 54% | 22,709 | 14,910 | 66% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 90,837 | 48,724 | 54% | 22,709 | 14,910 | 66% |
| Wage | 64,837 | 32,089 | 49% | 16,209 | 10,910 | 67% |
| Non Wage | 26,000 | 16,635 | 64% | 6,500 | 4,000 | 62% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 90,837 | 48,724 | 54% | 22,709 | 14,910 | 66% |
| 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% | | | |

The department received a total of shs 48.7 million by end of March 2015 indicating 54 percent budget performance. During the third quarter shs 14.9 million was received revealing 66 percent budget realisation. The low performance is attributed to delayed recruitment of staff in the sector hence receiving less than expected wage grant. This is in addition to nil allocation of locally raised revenue and less allocation of district unconditional grant non wage due to pressing needs in other departments that did not warrant appropriate allocation to this sector. Wages and salaries consumed 66% of the total receipts. All the funds received was utilized, hence a utilization rate of 100%.

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

Nil balance

(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 | 4 | 3 |
| Date of submitting Quarterly Internal Audit Reports | 15.10 | 30-4-2015 |
| Function Cost (UShs '000) | 90,837 | 48,724 |
| Cost of Workplan (UShs '000): | 90,837 | 48,724 |

Audit of subcounty activities, audit of some selected UPE schools and some USE schools. The department also procured computer tonner and maintained its motorcycle.

Vote: 532 Luwero District

2014/15 Quarter 3

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

3 mgt meetings conducted;

3 staff meetings conducted;

15 Government projects monitored & supervised;
 CDD projects initiated and implemented;
 Internal Audit recommendations implemented;
 Local Government Accounts committee's recommendations implemented

-Procured marriage certificates book from URA
 -Paid legal fine Mbabazi Mary vs Luwero District
 -Paid District Lawyer fees upto February 2015
 -Paid security guards and for compound cleaning
 -supplied 02 new tyres for DCAOs vehicle UAJ 429X
 -Burial con

| | | |
|---|--------|--------|
| Allowances | | 0 |
| Medical expenses (To employees) | | 100 |
| Incapacity, death benefits and funeral expenses | | 2,320 |
| Advertising and Public Relations | | 4,959 |
| Hire of Venue (chairs, projector, etc) | | 1,250 |
| Books, Periodicals & Newspapers | | 608 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 6,950 |
| Printing, Stationery, Photocopying and Binding | | 2,952 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 200 |
| IFMS Recurrent costs | | 0 |
| Subscriptions | | 0 |
| Telecommunications | | 1,000 |
| Information and communications technology (ICT) | | 1,156 |
| Guard and Security services | | 2,980 |
| Electricity | | 0 |
| Water | | 212 |
| Consultancy Services- Long-term | | 6,000 |
| Travel inland | | 7,650 |
| Fuel, Lubricants and Oils | | 10,772 |
| Maintenance - Vehicles | | 0 |
| Maintenance – Other | | 2,400 |
| Fines and Penalties/ Court wards | | 20,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 48,537 | 71,509 |

Vote: 532 Luwero District**2014/15 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

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|---------------|---------------|
| Total | 48,537 | 71,509 |
|--------------|---------------|---------------|

Output: Human Resource Management

Non Standard Outputs:

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

-Compiled pension/gratuity budget for 2015/16 FY
 -Purchased a new heavy HP printer and stationery for pay slips printing
 -Facilitated staff payroll data captures monthly by DCAO and Human Resources Officer

| | | |
|---|----------------|----------------|
| General Staff Salaries | | 237,802 |
| Allowances | | 0 |
| Workshops and Seminars | | 0 |
| Staff Training | | 0 |
| Computer supplies and Information Technology (IT) | | 5,010 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 1,013 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 303,430 | 237,802 |
| Non Wage Rec't: | 7,648 | 6,023 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 311,078 | 243,825 |

Output: Capacity Building for HLG

| | | |
|---|--|---|
| Availability and implementation of LG capacity building policy and plan | 0 | Yes (District Headquarter.) |
| No. (and type) of capacity building sessions undertaken | 3 (Higher Local Government (HLG); and Lower Local Government (LLG)) | 2 (-Training of LLGs in Budgeting and Accounting -Trained District Councillors in Revenue monitoring and mobilisation) |
| Non Standard Outputs: | (1) Staff's capacity at LLGs & HLG built; (2) Institutional development plan implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental | -Paid research costs, Ordinary Diploma in Ultrasound Scan and ATC workshop |

Pension for Military Service

0

Vote: 532 Luwero District**2014/15 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 | | |
| Workshops and Seminars | | 17,098 |
| Staff Training | | 39,030 |
| Bank Charges and other Bank related costs | | 312 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 22,130 |
| Domestic Dev't: | 13,776 | 34,310 |
| Donor Dev't: | | |
| Total | 13,776 | 56,440 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 75 (Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 0 (Not planned for) |
| Non Standard Outputs: | | N/A |
| Allowances | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,000 | 0 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | 3 District council sessions and events covered.;District web site mantained and updated; Public mandatory notices placed on all public notice boards; 1 Radio talk show held;District publications produced and disseminated to public;Governmnet programes mobi | N/A |
| Allowances | | 0 |
| Advertising and Public Relations | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 875 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 875 | 0 |
| Output: Office Support services | | |

Vote: 532 Luwero District**2014/15 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) |
|---|---|---|
| 1a. Administration | | |
| Non Standard Outputs: | .offices and District compound well maintained; 2.District inventory and assets registers maintained 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid; | -Deregistration and Reregistration of a motor cycle donated by Plan International to Luwero District Local Government |
| Maintenance – Machinery, Equipment & Furniture | | 515 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | 515 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,250 | 515 |
| Output: Records Management | | |
| Non Standard Outputs: | Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center mantained; Records retention and disposal plan implemented;Computerised staff records maintained. | -Staff personal files maintained -Mails received and dispatched |
| Welfare and Entertainment | | 500 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Small Office Equipment | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 500 |
| Output: Procurement Services | | |
| Non Standard Outputs: | 400 solicitation documents prepared ; - 50 contract documents prepared; - 15 evaluation exercises carried out -3 contracts committee meetings held | -Advertised workplan for 2014/15 FY for provision of Goods, Works and getting buyers for Old Assets -Supplied stationary for use in PDU office |
| Advertising and Public Relations | | 4,300 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 6,020 |
| Travel inland | | 0 |

Vote: 532 Luwero District**2014/15 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> | 5,750 | 10,320 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,750 | 10,320 |

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 | 0 | 13/03/15 (Draft Budget submitted to Council.) |
| Non Standard Outputs: | 1 .Finanail Management Policy interpreted ,cordinated and Evaluated 2. Funds transferred to the repective Departmental Votes. 3.Assets and Facilities managed . 4. 12 Budget Desk Meetings Held. 5. Six Finance Committee Meetings attended | .Finanail Management Policy interpreted ,cordinated and Evaluated. 2. Funds transferred to the repective Departmental Votes. 3.Assets and Facilities managed . 4. 3 Budget Desk Meetings Held. 5. One Finance Committee Meetings Held. |
| <i>Allowances</i> | | 5,000 |
| <i>Computer supplies and Information Technology (IT)</i> | | 4,000 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 800 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 36,785 |
| <i>Bank Charges and other Bank related costs</i> | | 6,000 |
| <i>Subscriptions</i> | | 0 |
| <i>General Staff Salaries</i> | | 40,822 |
| <i>Electricity</i> | | 1,000 |
| <i>Travel inland</i> | | 2,000 |
| <i>Fuel, Lubricants and Oils</i> | | 3,000 |
| <i>Maintenance – Other</i> | | 0 |
| <i>Wage Rec't:</i> | 89,024 | 40,822 |
| <i>Non Wage Rec't:</i> | 23,225 | 58,585 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 112,249 | 99,407 |

Vote: 532 Luwero District**2014/15 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**Output: Revenue Management and Collection Services**

| | | |
|--|---|---|
| Value of Hotel Tax Collected | 500 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 429 (Kikyusa and Ziobwe) |
| Value of Other Local Revenue Collections | 60000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 50000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) |
| Value of LG service tax collection | 35000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 3000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) |
| Non Standard Outputs: | 1.Tax education to the Community. 2.Revenue ehancement plan reviewed . | 1.Tax education to the Community. 2.Revenue ehancement plan reviewed . |
| Allowances | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,510 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,510 | 0 |

Output: LG Expenditure mangement Services

| | | |
|--|---|----------|
| Non Standard Outputs: | Abstracts and Books of Accounts prepared. | N/A |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,250 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,250 | 0 |

Output: LG Accounting Services

| | | |
|---|-------|------------------|
| Date for submitting annual LG final accounts to Auditor General | 0 | 30/09/2014 (N/A) |
| Non Standard Outputs: | | N/A |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,575 | 0 |

Vote: 532 Luwero District**2014/15 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 | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,575 | 0 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | 1. 2 Council Minutes produced. 2. 5 Standing Committee Minutes produced. 3. one monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff. | - 3 Sets-Council Minutes produced. - 3 Council Meetings held -1monitoring report prepared. -Payment of Salaries for elected Leaders and department Staff. |
| General Staff Salaries | | 11,205 |
| Books, Periodicals & Newspapers | | 154 |
| Welfare and Entertainment | | 146 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Fuel, Lubricants and Oils | | 200 |
| Wage Rec't: | 12,268 | 11,205 |
| Non Wage Rec't: | 1,742 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,010 | 11,705 |

Output: LG procurement management services

| | | |
|---------------------------|-------------------------------------|---|
| Non Standard Outputs: | 1. 30 Contracts were awarded | -30 contracts awarded -3 contracts committee meetings held -2 evaluation reports produced -1 quarterly report produced |
| Allowances | | 1,618 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,605 | 1,618 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,605 | 1,618 |

Vote: 532 Luwero District**2014/15 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**Output: LG staff recruitment services**

| | | |
|--|---|---|
| Non Standard Outputs: | 1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Disciplinary cases handled | -10 Health staff confirmed. - 1 study leave application handled - 1 Staff Promoted -1 staff Retired on medical grounds - 9 Staff regularised -24 Staff Shortlisted of Internal Adverts |
| General Staff Salaries | | 4,500 |
| Allowances | | 18,722 |
| Advertising and Public Relations | | 5,640 |
| Hire of Venue (chairs, projector, etc) | | 1,610 |
| Books, Periodicals & Newspapers | | 112 |
| Welfare and Entertainment | | 0 |
| Special Meals and Drinks | | 643 |
| Printing, Stationery, Photocopying and Binding | | 122 |
| Small Office Equipment | | 158 |
| Bank Charges and other Bank related costs | | 331 |
| Telecommunications | | 80 |
| Electricity | | 0 |
| Travel inland | | 40 |
| Fuel, Lubricants and Oils | | 502 |
| Wage Rec't: | 5,850 | 4,500 |
| Non Wage Rec't: | 18,174 | 27,959 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 24,024 | 32,459 |

Output: LG Land management services

| | | |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (100 contracts awarded -32 leases approved 15) | 16 (-5 lease applications approved for free hold -11 land applications for conversion of customary-tenure to freehold -Conversion from Customary Tenure to free hold-1) |
| No. of Land board meetings | 2 (Bukalasa land office) | 2 (Bukalasa land Board) |
| Non Standard Outputs: | | n/a |
| Allowances | | 2,918 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,784 | 2,918 |

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 1,784 | 2,918 |
|--------------|--------------|--------------|

Output: LG Financial Accountability

| | | |
|---|---|---|
| No. of LG PAC reports discussed by Council | 1 (District Council.) | 5 (District Council.) |
| No. of Auditor Generals queries reviewed per LG | 5 (Convening of three meetings per quarter . - Handling interanal audit reports per quarter and 8 Auditor general reports for the Town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.) | 5 (- 1 Auditor Generals report for FY 2012/13 Handled -4 Audit reports for FY 2013/14-Qtrs handled. -10 meetings convened.) |
| Non Standard Outputs: | | N/A |
| Allowances | | 3,489 |
| Printing, Stationery, Photocopying and Binding | | 546 |
| Travel inland | | 317 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,832 | 4,352 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,832 | 4,352 |

Output: LG Political and executive oversight

| | | |
|---|---|--|
| Non Standard Outputs: | 1. Government projects monitored. 2. Six Council sessions held. 3. Progress reports review. | - 3-Council meetings held. - 3 Government projects monitored. - 1 monitoring reports produced. - 3 DEC meetings held. |
| General Staff Salaries | | 26,400 |
| Allowances | | 16,509 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Books, Periodicals & Newspapers | | 984 |
| Welfare and Entertainment | | 3,071 |
| Special Meals and Drinks | | 2,248 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 20 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 8,266 |
| Maintenance - Vehicles | | 610 |
| Maintenance – Other | | 2,000 |

Vote: 532 Luwero District**2014/15 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 | | |
| Donations | | 200 |
| Wage Rec't: | 62,910 | 26,400 |
| Non Wage Rec't: | 25,984 | 33,907 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 88,894 | 60,307 |

Output: Standing Committees Services

| | | |
|---------------------------|---------------------------------------|-----------------------------------|
| Non Standard Outputs: | - 5 sectoral committee meetings held. | -Standing committee meetings held |
| Allowances | | 2,109 |
| Welfare and Entertainment | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 13,890 | 2,109 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 13,890 | 2,109 |

Additional information required by the sector on quarterly Performance

There is need for timely release of funds to enable sectors execute their work in time. Poor storage facilities, No fire extinguishers.

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 | 3421 (3150 Food security farmers in 13 LLGs 270 Market Oriented (3 per parish) 13 Commercial oriented farmers (1 per Sub county)) | 0 (Food security inputs are distributed by Operation Wealthy Creation) |
| Non Standard Outputs: | payment of salaries to DNC ,and 13 SNCs 2.multi stakeholder innovation platform conducted 3. quarterly planning and review meetings conducted 4. district research and dissemination co | Not paid |
| General Staff Salaries | | 0 |
| Wage Rec't: | 48,576 | 0 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 66,834 | 0 |
| Donor Dev't: | | |
| Total | 115,409 | 0 |

Function: District Production Services

Vote: 532 Luwero District**2014/15 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*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1. Transfer NAADS funds to 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 and sensitization conducted

One quarter review meeting to be held in fourth quarter.
Stationery for office use was procured.

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 52,110 |
| Allowances | | 960 |
| Special Meals and Drinks | | 804 |
| Printing, Stationery, Photocopying and Binding | | 1,335 |
| Bank Charges and other Bank related costs | | 436 |
| Medical and Agricultural supplies | | 5,253 |
| Travel inland | | 1,178 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 594 |
| Wage Rec't: | 67,164 | 52,110 |
| Non Wage Rec't: | 6,133 | 10,560 |
| Domestic Dev't: | | |
| Donor Dev't: | 3,577 | 0 |
| Total | 76,874 | 62,670 |

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

(Not planned for)

0 (Not planned for)

Non Standard Outputs:

1. Functional pest and disease monitoring tools procured.
2. Demonstration sites of 5 acres of cassava for disease control established.
3. Quality assurance back stopped in 13 LLGs.
4. Disease and pest surveillance, control technique and practices d

10 acres of cassava planted in Butuntumula Sb County.
Quality assurance was done for OWC inputs

| | | |
|--|--|-------|
| Allowances | | 0 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Medical and Agricultural supplies | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 1,502 |
| Wage Rec't: | | |

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|-----------------|--------------|--------------|
| Non Wage Rec't: | 6,186 | 1,502 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,186 | 1,502 |

Output: Livestock Health and Marketing

| | | |
|--|---|---|
| No. of livestock by type undertaken in the slaughter slabs | (0) | 9815 (cattle - 1705 Goats - 208 sheep - 102 pigs - 2780 poultry 5020) |
| No of livestock by types using dips constructed | 10360 (Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirowwe T/C 600) | 14798 (N/A) |
| No. of livestock vaccinated | (Diseases No. Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000) | 309404 (FMD- 2005 Rabies - 234 LSD -567 ECF-234 Gumboro - 289000 NCD 17000) |
| Non Standard Outputs: | Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirowwe T/C 600 | Luwero T/C 1209 Bombo T/C 1070 Wobulenzi T/C 1407 Kikyusa T/C 654 Zirowwe T/C 458 |
| Travel inland | | 1,118 |
| Fuel, Lubricants and Oils | | 1,639 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,655 | 2,757 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,655 | 2,757 |

Output: Fisheries regulation

| | | |
|--|---|---|
| Quantity of fish harvested | (0) | 1 (farmers harvested in own ponds) |
| No. of fish ponds stocked | (0) | 2 (2 fish ponds stocked) |
| No. of fish ponds constructed and maintained | 1 (fish cages procured and stocked with fingerlings. Procure fish feeds. Limnology water testing kit for aquaculture.) | 1 (1 fish pond purchased and stocked with fish) |
| Non Standard Outputs: | check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety | check points mounted for illegal fish capture |
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 28 |

Vote: 532 Luwero District**2014/15 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 | | |
| <i>Medical and Agricultural supplies</i> | | 1,800 |
| <i>Travel inland</i> | | 599 |
| <i>Fuel, Lubricants and Oils</i> | | 693 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,273 | 3,120 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,273 | 3,120 |
| Output: Vermin control services | | |
| No. of parishes receiving anti-vermin services | 0 | 3 (3 pairs of uniform delivered to department) |
| Number of anti vermin operations executed quarterly | 500 (Executed anti vermin operations in 13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and services guns.) | 0 (Anti vermin operations were limited to advisory because the guns were faulty. Uniforms procured and delivered to the department.) |
| Non Standard Outputs: | Trained farmers in vermin control methods. Monitored and supported field staff. | 89 farmers traoned on local trapping methods |
| <i>Medical and Agricultural supplies</i> | | 325 |
| <i>Travel inland</i> | | 1,092 |
| <i>Fuel, Lubricants and Oils</i> | | 957 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,504 | 2,374 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,504 | 2,374 |
| Output: Tsetse vector control and commercial insects farm promotion | | |
| No. of tsetse traps deployed and maintained | 10 (stese traps deployed in Kamira, Ziobwe , Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.) | 5 (5 tsetse ftraps deployed in Ziobwe, Kamira, Kikyusa , Makulubita. Glossine) |
| Non Standard Outputs: | farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira .Farmers supported to attend exhibitions events, | farmers trained on traps setting, and fly count in Ziobwe , Kamira, Makulubita , Kikyusa |
| <i>Allowances</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 480 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 240 |
| <i>Medical and Agricultural supplies</i> | | 996 |
| <i>Travel inland</i> | | 360 |
| <i>Fuel, Lubricants and Oils</i> | | 690 |

Vote: 532 Luwero District**2014/15 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

Wage Rec't:

Non Wage Rec't: 2,162 2,766

Domestic Dev't:

Donor Dev't:

Total 2,162 2,766**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

| | | |
|---|---|--|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 0 (Not planned for) |
| No of awareness radio shows participated in | 2 (participate in media to inform communities on market informationSACCO inspected, supervised and books of accounts audited. Tourist sites developed and data on hospitality facilities collected) | 2 (Promoted tourism activities in Walusi shrine in Kikyusa and Bamunanika Palace in Kikyusa Sub county.) |
| No of businesses inspected for compliance to the law | 0 | 2 (Value addition sites visited) |
| No of businesses issued with trade licenses | 0 | 0 (not done) |
| Non Standard Outputs: | Businesses supported to register,assist produce value addition to acquire quality and standard certification. | Not done |

Allowances 0

Special Meals and Drinks 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,024 0

Domestic Dev't:

Donor Dev't:

Total 2,024 0**Output: Cooperatives Mobilisation and Outreach Services**

| | | |
|--|--|--|
| No. of cooperatives assisted in registration | 0 | 0 (N/A) |
| No. of cooperative groups mobilised for registration | 0 | 0 (Not done) |
| No of cooperative groups supervised | 5 (Lead SACCOs supported and are functional in 13 LLGs.) | 3 (Lead SACCOs in Kikyusa , Ziobwe and Katikamu supported) |
| Non Standard Outputs: | | N/A |

Allowances 160

Vote: 532 Luwero District**2014/15 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 | | |
| Printing, Stationery, Photocopying and Binding | | 480 |
| Travel inland | | 328 |
| Fuel, Lubricants and Oils | | 924 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | 1,892 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,250 | 1,892 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | 1.All Health workers paid monthly salary for 3 months 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, Makulubi | 1.All Health workers paid monthly salary for 3 months 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, Makulubi |
| General Staff Salaries | | 962,825 |
| Allowances | | 0 |
| Hire of Venue (chairs, projector, etc) | | 1,280 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 1,202 |
| Special Meals and Drinks | | 4,908 |
| Printing, Stationery, Photocopying and Binding | | 2,341 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 859 |
| Telecommunications | | 2,063 |
| Electricity | | 210 |
| Water | | 212 |
| Travel inland | | 109,941 |
| Fuel, Lubricants and Oils | | 21,648 |
| Maintenance - Vehicles | | 2,540 |
| Maintenance – Other | | 700 |

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,004,707 | 962,825 |
| <i>Non Wage Rec't:</i> | 16,664 | 13,880 |
| <i>Domestic Dev't:</i> | 12,500 | 0 |
| <i>Donor Dev't:</i> | 186,913 | 134,024 |
| Total | 1,220,784 | 1,110,729 |

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

| | | |
|--|---|---|
| Number of inpatients that visited the NGO Basic health facilities | 36561 (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) | 2243 (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) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1493 (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) | 1408 (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) |
| Number of outpatients that visited the NGO Basic health facilities | 25000 (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) | 36702 (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) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1096 (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) | 599 (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) |
| Non Standard Outputs: | | N/A |
| <i>Transfers to other govt. units</i> | | 45,263 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 45,263 | 45,263 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 45,263 | 45,263 |

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

| | | |
|---|--|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 2371 (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) | 2540 (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) |
|---|--|--|

Vote: 532 Luwero District

2014/15 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 | 75 (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) | 79 (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) |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 40 (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) | 40 (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) |
| No. of children immunized with Pentavalent vaccine | 13837 (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) | 3552 (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) |
| Number of inpatients that visited the Govt. health facilities. | 316238 (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,) | 4583 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,) |

Vote: 532 Luwero District

2014/15 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 trained health workers in health centers | 100 (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) | 120 (uwero 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) |
| No.of trained health related training sessions held. | 50 (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) | 60 (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) |
| Number of outpatients that visited the Govt. health facilities. | 79059 (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,) | 102248 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,) |
| Non Standard Outputs: | | N/A |

Transfers to other govt. units

36,273

Wage Rec't:

0

Non Wage Rec't:

33,127

36,273

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**33,127****36,273**

3. Capital Purchases

Output: Staff houses construction and rehabilitation

| | | |
|--------------------------------------|--------------------|---|
| No of staff houses constructed | 1 (Kalagala Hc IV) | 1 (Completion of Construction of staff house in Kalagala HC IV) |
| No of staff houses rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Residential buildings (Depreciation) | | 49,000 |

Vote: 532 Luwero District**2014/15 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

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 16,071 | 49,000 |
| Donor Dev't: | | 0 |
| Total | 16,071 | 49,000 |

Output: OPD and other ward construction and rehabilitation

| | | |
|--|--|---------|
| No of OPD and other wards rehabilitated | 0 | 0 (N/A) |
| No of OPD and other wards constructed | 2 (completion of construction of opd in lutuula HC II and zirobwe HC III general ward) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Non Residential buildings (Depreciation) | | 0 |

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 18,750 | 0 |
| Donor Dev't: | | 0 |
| Total | 18,750 | 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 | 2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils The department projects 11,000 candidates. 40m for conduction of PLE, 30m for mock exams,) | 2489 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils) |
| No. of qualified primary teachers | 2647 (All teachers in the Government Aidedm Primary Schools are qualified) | 2547 (All teachers in the Government Aidedm Primary Schools are qualified) |
| Non Standard Outputs: | UPE Capitation Grant disbursed to 227 schools | UPE Capitation Grant disbursed to 227 schools |

| | | |
|--|-----------|-----------|
| General Staff Salaries | | 3,782,134 |
| Allowances | | 0 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 5,011 |
| Travel inland | | 15,000 |
| Fuel, Lubricants and Oils | | 6,076 |
| Wage Rec't: | 4,147,906 | 3,782,134 |

Vote: 532 Luwero District**2014/15 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>Non Wage Rec't:</i> | 36,671 | 26,087 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,184,577 | 3,808,221 |

6. Education

| | | |
|------------------------|------------------|------------------|
| <i>Non Wage Rec't:</i> | 36,671 | 26,087 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,184,577 | 3,808,221 |

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

| | | |
|--------------------------------------|---|---|
| No. of pupils sitting PLE | 0 | 10417 (The examinations were conducted in November but released in Jan (3rd Quarter).) |
| No. of Students passing in grade one | 0 | 868 (868 pupils passed in grade one. Examinations were sat in 2014 but released in January (3rd quarter).) |
| No. of pupils enrolled in UPE | 118908 (All Government aided Primary schools (227)) | 104021 (All Government aided primary schools.) |
| No. of student drop-outs | 0 | 343 (The 343 pupils had registered for primary Leaving Examinations but did not turn up to sit for Examinations.) |
| Non Standard Outputs: | | N/A |
| <i>LG Conditional grants</i> | | 256,906 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 278,981 | 256,906 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 278,981 | 256,906 |

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

| | | |
|---|-----------------|---|
| No. of classrooms rehabilitated in UPE | 0 | 0 (No classrooms were renovated in the quarter.) |
| No. of classrooms constructed in UPE | 2 (Ntinda p/s,) | 8 (Classrooms were constructed at Nalinyalwantale p/s(4), Kyamuwooya p/s(2), Kikuube c/u) |
| Non Standard Outputs: | | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 232,748 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 70,230 | 232,748 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 70,230 | 232,748 |

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) | 521 (Luwero Seed SS Bombo SS St Kizito SS) |
|---|--|--|

Vote: 532 Luwero District**2014/15 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 | | |
| | 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) | 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 | 7868 (the candidates include both Government and privat s.schools) |
| No. of students passing O level | 0 | 5002 (the examinations were sat in 2014 but results released in the quarter.) |
| Non Standard Outputs: | | N/A |
| <i>General Staff Salaries</i> | | 1,196,347 |
| <i>Wage Rec't:</i> | 1,471,489 | 1,196,347 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,471,489 | 1,196,347 |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(LLS) | | |
| No. of students enrolled in USE | 43000 (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,) | 18528 (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: | aid 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, W | aid 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, W |
| <i>Loan interest</i> | | 0 |
| <i>LG Conditional grants</i> | | 786,780 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 767,111 | 786,780 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 767,111 | 786,780 |
| 3. Capital Purchases | | |
| Output: Classroom construction and rehabilitation | | |

Vote: 532 Luwero District**2014/15 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 | | |
| No. of classrooms constructed in USE | 6 (1-Makulubita Seed Sec. School (Presidential Pledge) 2- 5 Secondary schools to be constructed)) | 2 (A two classroom block was completed at the Seed Secondary in makulubita sub county.) |
| No. of classrooms rehabilitated in USE | 0 | 0 (there were no rehabilitations made.) |
| Non Standard Outputs: | | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 94,770 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 76,402 | 94,770 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 76,402 | 94,770 |
| Function: Skills Development | | |
| <i>1. Higher LG Services</i> | | |
| Output: Tertiary Education Services | | |
| No. Of tertiary education Instructors paid salaries | 35 (Bowa Polytechnic) | 33 (the 33 instructors paid are for Bowa polytechnic.) |
| No. of students in tertiary education | 0 | 148 (The students are from one Tertiary institution (Bowa polytechnic)) |
| Non Standard Outputs: | | N/A |
| <i>General Staff Salaries</i> | | 70,809 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | 145,614 | 70,809 |
| <i>Non Wage Rec't:</i> | 19,796 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 165,410 | 70,809 |
| Function: Education & Sports Management and Inspection | | |
| <i>1. Higher LG Services</i> | | |
| Output: Education Management Services | | |
| Non Standard Outputs: | EOS inspection for all institutions both private and Government aided. DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry. | EOS inspection for all institutions both private and Government aided. DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry. |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 1,380 |
| <i>Fuel, Lubricants and Oils</i> | | 6,000 |
| <i>Wage Rec't:</i> | 19,171 | 0 |
| <i>Non Wage Rec't:</i> | 8,443 | 7,380 |

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

6. Education*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|---------------|--------------|
| Total | 27,614 | 7,380 |
|--------------|---------------|--------------|

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| No. of secondary schools inspected in quarter | 0 | 45 (45 secondary schools were inspected in the quarter.) |
| No. of inspection reports provided to Council | 0 | 1 (one report is submitted to council every quarter.) |
| No. of primary schools inspected in quarter | 650 (227 Government aided schools and 423 private schools in the district) | 377 (227 Government primary schools and 150 private primary school.) |
| No. of tertiary institutions inspected in quarter | 0 | 3 (one Government tertiary institution and 2 private institutions were visted.) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 9,220 |
| <i>Fuel, Lubricants and Oils</i> | | 2,909 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 12,305 | 12,129 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,305 | 12,129 |

Output: Sports Development services

| | | |
|---|---|---|
| Non Standard Outputs: | 00 schools both Gov't and Private to participate for ball games, music and Athletics. 2 school choirs to represent the district at the region and the National level . District team to participate on the National Championship. | schools participated in Athletics from school to National level ,which were held at Lira. |
| <i>Allowances</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Subscriptions</i> | | 0 |
| <i>Carriage, Haulage, Freight and transport hire</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,500 | 0 |

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

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

| | | |
|---|--|--|
| Non Standard Outputs: | Staff salaries paid for three months for 10 staffs | Staff salaries paid for three months for 10 staffs |
| | 2. Carrying out ADRIC on District roads network. | 2. Carrying out ADRIC on District roads network. |
| General Staff Salaries | | 20,260 |
| Allowances | | 28 |
| Books, Periodicals & Newspapers | | 600 |
| Computer supplies and Information Technology (IT) | | 1,700 |
| Welfare and Entertainment | | 600 |
| Special Meals and Drinks | | 250 |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Bank Charges and other Bank related costs | | 160 |
| Information and communications technology (ICT) | | 1,000 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 1,000 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Wage Rec't: | 23,169 | 20,260 |
| Non Wage Rec't: | 28,250 | 5,838 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 13,925 | |
| Total | 65,344 | 26,098 |

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

| | | | |
|---|--|----------|---|
| Length in Km of District roads routinely maintained | 20 (1. Kyampologoma – Katagwe 7.6Km 2. Nakakono – Mabuye 5.2Km 3. Mpigi – Kiwangula - 7.3Km) | Nakafumu | 30 (Bombo-Kampala Rd Nulu-Mazigit Rd Lutamandwa Rd Kaddala Rd Kalagala Rd Katanga Rd Nemagaza Rd Church Lane, Senfuka rd Gangama Rd Bajjo Rd Health centre Rd Bamijji Ismil juma rd) |
|---|--|----------|---|

Vote: 532 Luwero District**2014/15 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) |
|--|--|---|
| 7a. Roads and Engineering | | |
| Length in Km of District roads periodically maintained | 17 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga – Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubuyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km 9. Periodic maintenance of Mpigi - Nakafumu 7.3Km) | Kibuuka -Majonji Mpalani rd Namaliga main Bembe Marijani Kololo Nanywa Kuutu Mpoko Mpakawero cross cutting road Gangama C road Abduk kasoma, Kasenke and abby Mukwaya roads Luwero street, Katwe-kamwanyi Roads Market street, market lane) 0 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga – Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubuyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km) |
| No. of bridges maintained | 0 (N/A) | 0 (N/a) |
| Non Standard Outputs: | OPERATIONAL EXPENSES -Allowances for Field Officers -One set of a desk computer -Computer accessories -Electricity and water -Stationary, Printing - Photocopying and Binding -ADRICS - Exercise (District Road Inventories) -Road c | OPERATIONAL EXPENSES -Allowances for Field Officers -One set of a desk computer -Computer accessories -Electricity and water -Stationary, Printing - Photocopying and Binding -ADRICS - Exercise (District Road Inventories) -Road c |
| Transfers to other govt. units | | 109,500 |
| Conditional transfers for feeder roads maintenance workshops | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 153,735 | 109,500 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 153,735 | 109,500 |

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

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

Non Standard Outputs:

District Water Supply and Sanitation
Coordination Committee meetings
Mandatory public notices
Consultations / Movements out of Luweero
District on official duties including meeting
annual meeting for the DWO
Office Operations (Utilities, water, bank

One quarterly progress report was prepared and
submitted to the ministry of water and
environment.

Office
office operations, utilities, water, bank
charges, office imprest
- Payment for procurement of motor vehicle
- Repair of Motorcycle
- Fuel for quarter

Books, Periodicals & Newspapers 600

Allowances 0

Fuel, Lubricants and Oils 6,234

Maintenance - Vehicles 580

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 6,560 7,414

Donor Dev't:

Total 6,560 7,414

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 50 (Construction supervision visits in 10 subcounties
Regular data collection and analysis in all subcounties)

34 (- construction supervision of drilled boreholes
- construction supervision of rehabilitated wells)

No. of water points tested for quality 0 0 40 (water quality testing on randomly selected water points in the district)

No. of District Water Supply and Sanitation Coordination Meetings 0 1 (one DWSCC meeting held at the water offices)

No. of sources tested for water quality 0 40 (water quality testing on randomly selected water points in the district)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 0 (nil)

Non Standard Outputs: Quarterly meetings for extension staff nil

Allowances 1,726

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,975 1,726

Donor Dev't:

Total 3,975 1,726

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
| 7b. Water | | |
| Output: Support for O&M of district water and sanitation | | |
| No. of public sanitation sites rehabilitated | 0 () | 0 (nil) |
| No. of water points rehabilitated | 15 (Environmental screening of projects to be executed) | 8 (emergency cases) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 () | 0 (nil) |
| % of rural water point sources functional (Shallow Wells) | 0 | 61 (shallow wells) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 () | 0 (nil) |
| Non Standard Outputs: | | nil |
| <i>Allowances</i> | | 6,600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,050 | 6,600 |
| <i>Donor Dev't:</i> | | |
| Total | 2,050 | 6,600 |
| 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 (nil) | 0 (nil) |
| No. of water and Sanitation promotional events undertaken | 0 () | 1 (sanitation week) |
| No. of water user committees formed. | 43 (Establishing Water User Committees (Part of software steps)) | 0 (nil) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (nil) | 0 (nil) |
| No. Of Water User Committee members trained | 0 (nil) | 0 (nil) |
| Non Standard Outputs: | nil | nil |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,932 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 2,932 | 0 |
| Output: Promotion of Sanitation and Hygiene | | |

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

7b. Water

| | | |
|----------------------------------|--|--------------------------------------|
| Non Standard Outputs: | National handwashing campaign activities Sanitation Week promotion activities | Sanitation Week promotion activities |
| <i>Allowances</i> | | 15,019 |
| <i>Special Meals and Drinks</i> | | 2,000 |
| <i>Fuel, Lubricants and Oils</i> | | 10,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,733 | 27,019 |
| <i>Domestic Dev't:</i> | 800 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 9,533 | 27,019 |

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

| | | |
|----------------------------|----------|--|
| Non Standard Outputs: | | paid for procurement of Toyota Hilux for effective supervision and monitoring of Project activities. |
| <i>Transport equipment</i> | | 46,829 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 46,829 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 46,829 |

Output: Other Capital

| | | |
|--|-----------------------------|--|
| Non Standard Outputs: | retention on hand dug wells | pament of outstanding dues for last FY |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,215 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,215 | 0 |

Output: Shallow well construction

| | | |
|---|----------------------|---------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 5 (5 hand dug wells) | 0 (nil) |
| Non Standard Outputs: | n/a | n/a |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |

Vote: 532 Luwero District**2014/15 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 | | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 53,719 | 0 |
| Donor Dev't: | | 0 |
| Total | 53,719 | 0 |

Output: Borehole drilling and rehabilitation

| | | |
|--|---|--------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 0 (nil) | 7 (drilled) |
| No. of deep boreholes rehabilitated | 40 (rehabilitation of boreholes in the 10 sub counties) | 7 (emergency cass) |
| Non Standard Outputs: | nil | n/a |
| <i>Other Fixed Assets (Depreciation)</i> | | 95,378 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 44,500 | 95,378 |
| Donor Dev't: | | 0 |
| Total | 44,500 | 95,378 |

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

| | | |
|---|-----------------------------------|----------|
| No. of new connections | 0 | 0 (n/a) |
| Length of pipe network extended (m) | 0 | 0 (n/a) |
| Collection efficiency (% of revenue from water bills collected) | 75 (Zirobwe water supply system,) | 0 (n/a) |
| Non Standard Outputs: | | n/a |
| <i>Maintenance – Other</i> | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 16,500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,500 | 0 |

Additional information required by the sector on quarterly Performance

Also this quarter, the Department carried out swamp improvement of Namunyaga

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

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

Non Standard Outputs:

1 quarterly report produced.
District Headquarters1 quarterly report produced. District
Headquarters

Attended a workshop on coffee extension project organised by UCDA, Café Africa Uganda (CAU) & Luwero Production Department aimed at building the district coffee extension capacity.

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 29,791 |
| Printing, Stationery, Photocopying and Binding | | 173 |
| Wage Rec't: | 31,961 | 29,791 |
| Non Wage Rec't: | 750 | 173 |
| Domestic Dev't: | | |
| Donor Dev't: | 3,000 | |
| Total | 35,711 | 29,964 |

Output: Community Training in Wetland management

| | | |
|--|---|---|
| No. of Water Shed Management Committees formulated | 0 (Nil) | 0 (Not planned for) |
| Non Standard Outputs: | 1 awareness workshop at Zirowe SC. 6 compliance visits conducted. 6 EFPs technically backstopped in environment / wetland management. 1 quarterly report produced. | 8 compliance visits conducted for wetlands, schools, petrol stations, stone quarries in Zirowe, Makulubita, Nyimbwa, Bamunanika, Luwero SC, Wobulenzi T. EFPs mentored on wetlands & environment issues. 1 quarterly report produced. |
| Allowances | | 0 |
| Workshops and Seminars | | 932 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 130 |
| Small Office Equipment | | 152 |
| Telecommunications | | 0 |
| Electricity | | 0 |
| Travel inland | | 1,072 |
| Fuel, Lubricants and Oils | | 144 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,265 | 2,430 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,265 | 2,430 |

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

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. Transfer funds to CDD groups in the LLGs. | Transferred funds to CDD groups Konkko Womens Group and Zikusoka Ntawawulwa Development Association in Zirowwe , Namaliga Bajja FAL Group in Nyimbwa, Muje Tweekembe Womens' group in Wobulenz , Mukama Mulungi Kavule Zone Development Group and Abagalana De |
| <i>General Staff Salaries</i> | | 39,927 |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | 41,933 | 39,927 |
| <i>Non Wage Rec't:</i> | 747 | 0 |
| <i>Domestic Dev't:</i> | 1,652 | |
| <i>Donor Dev't:</i> | 9,115 | 0 |
| Total | 53,448 | 39,927 |

Output: Probation and Welfare Support

| | | |
|-------------------------------|--|---|
| No. of children settled | 35 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenz T/C and Bombo T/C) | 73 (Children traced, resettled and unified with their families in Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenz 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 support | 200 Childrens' home visits conducted in the 13 LLGs. |
| <i>Maintenance - Vehicles</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 | 26 (1. Community Development workers both at District and the 13 LLGs.) | 26 (1. Community Development workers both at District and the 13 LLGs.) |
|---|---|---|

Vote: 532 Luwero District**2014/15 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 | | |
| Non Standard Outputs: | 1. One community Dialogue conducted at district level on Home improvement Campaign | N/A |
| Workshops and Seminars | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,213 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,213 | 0 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 486 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.) | 486 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.) |
| Non Standard Outputs: | 1.FAL Instructors facilitated. 2. FAL activities monitored and supervised. | FAL activities monitored and supervised in All the 13 LLGs. |
| Allowances | | 0 |
| Workshops and Seminars | | 0 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,779 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,779 | 0 |
| Output: Gender Mainstreaming | | |
| Non Standard Outputs: | 1. One community dialogue conducted at subcounty level in GBV. | One community dialogue conducted at subcounty level in GBV. |
| Workshops and Seminars | | 0 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |

Vote: 532 Luwero District**2014/15 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>Travel inland</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: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 1 (1. One youth group trained in skills development in Luwerero T/C.) | 48 (48 children traced and resettled) |
| Non Standard Outputs: | N/A | n/a |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 0 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 0 (1. One executive meeting held at district level) | 1 (one Youth Council meeting held at District level) |
| Non Standard Outputs: | 1. Monitoring and supervision conducted at LLGs | n/a |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 1,770 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Transfers to Other Private Entities</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,744 | 1,770 |
| <i>Domestic Dev't:</i> | 128,132 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 129,876 | 1,770 |

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services**Output: Support to Disabled and the Elderly**

| | | |
|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | 0 (1. There is no budget line for assisted aids.) | 0 (1. There is no budget line for assisted aids.) |
| Non Standard Outputs: | 1. Funds transferred to PWDs in the LLGs. 2. Supervision/monitoring visits conducted in the 13 LLGs. | Workshop on Community Based Rehabilitation conducted for PSGs at District level |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 0 |
| Allowances | | 0 |
| Workshops and Seminars | | 768 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,973 | 768 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 9,973 | 768 |

Output: Representation on Women's Councils

| | | |
|--|--|---|
| No. of women councils supported | 1 (1. One executive meetings conducted at the District level.) | 1 (1. One executive meeting conducted at the District level.) |
| Non Standard Outputs: | 1. Monitoring and supervision visits conducted. | Funds were not enough to carry out the planned activity. |
| Allowances | | 0 |
| Workshops and Seminars | | 0 |
| Special Meals and Drinks | | 150 |
| Printing, Stationery, Photocopying and Binding | | 34 |
| Bank Charges and other Bank related costs | | 30 |
| Telecommunications | | 10 |
| Travel inland | | 445 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,744 | 668 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,744 | 668 |

Vote: 532 Luwero District**2014/15 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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

| | | |
|---------------------------|--|---|
| Non Standard Outputs: | 1) Quarterly progress reports produced | 1) Two quarterly progress reports produced. |
| | 2) 7 staff paid salaries for 3 months. | 2) 4 staff paid salaries for six months. |
| Statutory salaries | | 540 |
| Welfare and Entertainment | | 200 |
| Special Meals and Drinks | | 840 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,123 | 1,580 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,123 | 1,580 |

Output: Statistical data collection

| | | |
|--|---|---|
| Non Standard Outputs: | One District annual statistical abstract updated. | One District annual statistical abstract updated. |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 0 |

Output: Demographic data collection

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | Births and deaths registered from 594 villages ; | Births and deaths registered from 594 villages ; |
| | Births and deaths certificates issued in 594 villages | Births and deaths certificates issued in 594 villages |
| Allowances | | 0 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 0 |

Vote: 532 Luwero District**2014/15 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 | | |
| Recruitment Expenses | | 0 |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 125 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 125 | 0 |

Output: Project Formulation

| | | |
|---|--|---|
| Non Standard Outputs: | 1) Phase III construction of 100 bed general ward at Luwero HC IV. 2) Facilitate procurement and distribution of 100 in-calf heifers, 40,000 banana tissue plant lets and 60,000 coffee seedlings under LRDP. | 1) Retention for Phase II construction of 100 bed general ward at Luwero HC IV. 2) Procurement and distribution of 122 in-calf heifers under LRDP coordinated, ie, 34 heifers for Ziobwe s/c, 32 for Butuntumula s/c, 31 for Nyimbwa s/c & 25 for Kalagala s |
| Computer supplies and Information Technology (IT) | | 13,700 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 38 |
| Bank Charges and other Bank related costs | | 275 |
| Medical and Agricultural supplies | | 252,540 |
| Travel inland | | 800 |
| Fuel, Lubricants and Oils | | 670 |
| Maintenance - Civil | | 6,875 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 196,550 | 274,898 |
| Donor Dev't: | | |
| Total | 196,550 | 274,898 |

Output: Development Planning

Vote: 532 Luwero District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning

Non Standard Outputs:

District Development Plan produced; One Development partners meeting held.

One budget conference held. Budget framework paper for FY 2015/16 produced and submitted. Five year District Development Plan produced, presented to District Council and approved.

| | | |
|--------------------------|--------------|--------------|
| Allowances | | 0 |
| Special Meals and Drinks | | 0 |
| Travel inland | | 1,093 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,832 | 1,093 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,832 | 1,093 |

Output: Management Information Systems

Non Standard Outputs:

1) District quarterly OBT progress reports management produced.

2nd qtr OBT budget performance report and BFP produced and submitted to MoFPED

| | | |
|--|--------------|--------------|
| Printing, Stationery, Photocopying and Binding | | 80 |
| Travel inland | | 1,920 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 2,000 |

Output: Operational Planning

Non Standard Outputs:

1. Monthly & quarterly progress reports and accountabilities produced.
3. Quarterly review meeting held.

One motor vehicle and two motor cycles repaired and serviced.

| | | |
|---|--|-------|
| Workshops and Seminars | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 4,484 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |

Vote: 532 Luwero District**2014/15 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>Donor Dev't:</i> | 8,462 | 4,484 |
| Total | 8,462 | 4,484 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|---|---|---|
| Non Standard Outputs: | 1. Quarterly Monitoring and supervision reports for LRDP, LGMSD and other government projects produced. | 1) Distributions fo heifers under LRDP in the sub counties of Zirowwe, Kalagala, Nyimbwa & Kalagala monitored. 2) Heifers inspected by the District Veterinary Officer and District Internal Auditor. 3) Micro project group, ie, Bufumbanswa cattle keeper |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Travel inland</i> | | 1,543 |
| <i>Fuel, Lubricants and Oils</i> | | 1,339 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 8,442 | 2,882 |
| <i>Donor Dev't:</i> | | |
| Total | 8,442 | 2,882 |

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

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Seven staffs paid salaries for 3 months | Seven staffs paid salaries for 3 months |
| <i>General Staff Salaries</i> | | 10,910 |
| <i>Wage Rec't:</i> | 16,209 | 10,910 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 16,209 | 10,910 |

Output: Internal Audit

| | | |
|-----------------------------------|--|--|
| No. of Internal Department Audits | 1 (One comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties.) | 1 (One comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties. One comprehensive District Headquarter departments, and sub-county report in |
|-----------------------------------|--|--|

Vote: 532 Luwero District**2014/15 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 | | |
| | | Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties.) |
| Date of submitting Quaterly Internal Audit Reports | 15-04-2015 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.) | 30-4-2015 (Head quarter accounts; SDS, CDD, Education and Sub Counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala and Zirowwe. Some UPE and selected USE schools.) |
| Non Standard Outputs: | Special audits requested. | N/A |
| Computer supplies and Information Technology (IT) | | 480 |
| Printing, Stationery, Photocopying and Binding | | 103 |
| Travel inland | | 1,800 |
| Fuel, Lubricants and Oils | | 1,505 |
| Maintenance - Vehicles | | 113 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,500 | 4,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,500 | 4,000 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 7,491,382 | 6,485,842 |
| Non Wage Rec't: | 1,609,452 | 1,609,452 |
| Domestic Dev't: | 846,555 | 846,555 |
| Donor Dev't: | | |
| Total | 9,080,357 | 9,080,357 |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 12 mgt meetings conducted; 12 staff meetings conducted; 60 Government projects monitored & supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; Recommendations of National Assessment reports implemented | Procured marriage certificates book from URA -Paid legal fine Mbabazi Mary vs luwero District -Paid District Lawyer fees upto February 2015 -Paid security guards and for compound cleaning -supplied 02 new tyres for DCAOs vehicle UAJ 429X -Burial cont | 0 | Limited resources to finish all commitments for 3rd Quarter 2014/15 FY |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|--|--------|--------|--------|
| 211103 Allowances | 22,000 | 19,991 | 90.9% |
| 213001 Medical expenses (To employees) | 1,000 | 200 | 20.0% |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 3,570 | 178.5% |
| 221001 Advertising and Public Relations | 5,500 | 7,959 | 144.7% |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 4,221 | 844.2% |
| 221007 Books, Periodicals & Newspapers | 892 | 1,482 | 166.2% |
| 221008 Computer supplies and Information Technology (IT) | 3,800 | 869 | 22.9% |
| 221009 Welfare and Entertainment | 14,600 | 10,327 | 70.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,700 | 6,336 | 72.8% |
| 221012 Small Office Equipment | 500 | 25 | 5.0% |
| 221014 Bank Charges and other Bank related costs | 1,500 | 650 | 43.3% |
| 221016 IFMS Recurrent costs | 30,001 | 15,000 | 50.0% |
| 221017 Subscriptions | 2,500 | 3,000 | 120.0% |
| 222001 Telecommunications | 1,000 | 2,800 | 280.0% |
| 222003 Information and communications technology (ICT) | 1,000 | 1,356 | 135.6% |
| 223004 Guard and Security services | 4,860 | 7,190 | 147.9% |
| 223005 Electricity | 2,000 | 500 | 25.0% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | |
|---|--------|--------|---------|
| 223006 Water | 800 | 572 | 71.6% |
| 225002 Consultancy Services- Long-term | 24,271 | 20,000 | 82.4% |
| 227001 Travel inland | 2,100 | 25,941 | 1235.3% |
| 227004 Fuel, Lubricants and Oils | 48,494 | 43,610 | 89.9% |
| 228002 Maintenance - Vehicles | 9,132 | 10,604 | 116.1% |
| 228004 Maintenance – Other | 5,300 | 4,800 | 90.6% |
| 282102 Fines and Penalties/ Court wards | 300 | 20,000 | 6666.7% |

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 194,150 | Non Wage Rec't: | 211,003 | Non Wage Rec't: | 108.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 194,150 | Total | 211,003 | Total | 108.7% |

Output: Human Resource Management

0 Limited funding

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | (1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department (5) Workplans and reports prepared; (6) stafflist and Personnel records updated; (7) Guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained; | -Compiled pension/gratuity budget for 2015/16 FY -Purchased a new heavy HP printer and stationary for pay slips printing -Facilitated staff payroll data captures monthly by DCAO and Human Resources Officer |
|-----------------------|---|---|

Expenditure

| | | | |
|--|-----------|---------|--------|
| 211101 General Staff Salaries | 1,213,721 | 713,405 | 58.8% |
| 211103 Allowances | 400 | 494 | 123.5% |
| 221002 Workshops and Seminars | 0 | 1,440 | N/A |
| 221003 Staff Training | 0 | 8,470 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 8,333 | 5,010 | 60.1% |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50.0% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|---|------------------|------------------------|------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 11,216 | 9,187 | 81.9% | |
| 221012 Small Office Equipment | 1,240 | 510 | 41.1% | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 377 | 37.7% | |
| 227001 Travel inland | 2,624 | 8,338 | 317.8% | |
| 227004 Fuel, Lubricants and Oils | 3,458 | 4,958 | 143.4% | |
| Wage Rec't: | 1,213,721 | Wage Rec't: 713,405 | Wage Rec't: 58.8% | |
| Non Wage Rec't: | 30,590 | Non Wage Rec't: 39,284 | Non Wage Rec't: 128.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 1,244,311 | Total 752,688 | Total 60.5% | |

Output: Capacity Building for HLG

| | | | | |
|---|--|---|-------|-----------------|
| Availability and implementation of LG capacity building policy and plan | () | Yes (District Headquarter.) | 0 | Limited funding |
| No. (and type) of capacity building sessions undertaken | 10 (Higher Local Government (HLG); and Lower Local Government (LLG)) | 2 (Training of LLGs in Budgeting and Accounting -Trained District Councillors in Revenue monitoring and mobilisation -) | 20.00 | |
| Non Standard Outputs: | (1) Staff's capacity at LLGs & HLG built; (2) Institutional development plan 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 in Project Mgt | Paid research costs, Ordinary Diploma in Ultrasound Scan and ATC workshop | | |

Expenditure

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 221014 Pension for Military Service | 0 | 136 | N/A | |
| 221002 Workshops and Seminars | 43,165 | 27,626 | 64.0% | |
| 221003 Staff Training | 11,040 | 39,101 | 354.2% | |
| 221014 Bank Charges and other Bank related costs | 900 | 478 | 53.1% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 22,337 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 55,105 | Domestic Dev't: 45,004 | Domestic Dev't: 81.7% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 55,105 | Total 67,341 | Total 122.2% | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration**Output: Supervision of Sub County programme implementation**

| | | | | |
|-----------------------------------|---|---------------------|-----|-----|
| %age of LG establish posts filled | 75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 0 (Not planned for) | .00 | N/A |
|-----------------------------------|---|---------------------|-----|-----|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 1,500 | 500 | 33.3% |
| 227004 Fuel, Lubricants and Oils | 2,500 | 2,200 | 88.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 2,700 | 67.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 2,700 | 67.5% |

Output: Public Information Dissemination

0

N/A

Non Standard Outputs:

10 District council sessions and events covered.; District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4 Radio 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, 4 press conferences held. Public announcements and advertisements placed.

Expenditure

| | | | |
|-------------------|------------|-----|-------|
| 211103 Allowances | 900 | 142 | 15.8% |
|-------------------|------------|-----|-------|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

221001 Advertising and Public Relations 2,000 1,000 50.0%

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,500 | Non Wage Rec't: | 1,142 | Non Wage Rec't: | 32.6% |
| 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 | 3,500 | Total | 1,142 | Total | 32.6% |

Output: Office Support services

0 Limited funding

Non Standard Outputs: 1.offices and District compound well maintained; 2.District inventory and assets registers maintained 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid; Deregistration and Reregistration of a motor cycle donated by Plan International to Luwero District Local Government

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture 4,400 3,515 79.9%

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 3,515 | Non Wage Rec't: | 70.3% |
| 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 | 5,000 | Total | 3,515 | Total | 70.3% |

Output: Records Management

0 Limited funding

Non Standard Outputs: Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center mantained; Records retention and disposal plan implemented;Computerised staff records maintained. -Staff personal files maintained -Mails received and dispatched

Expenditure

221009 Welfare and Entertainment 1,200 1,000 83.3%
 221011 Printing, Stationery, Photocopying and Binding 3,400 1,053 31.0%
 221012 Small Office Equipment 500 360 72.0%
 227001 Travel inland 340 2,317 681.5%

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: | 4,730 | Non Wage Rec't: | 59.1% |
| 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 | 8,000 | Total | 4,730 | Total | 59.1% |

Output: Procurement Services

0 Limited funding

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | -1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held | -Advertised workplan for 2014/15 FY for provision of Goods, Works and getting buyers for Old Assets -Supplied stationary for use in PDU office |
|-----------------------|---|---|

Expenditure

| | | | | | |
|--|---------------|-----------------|---------------|-----------------|--------------|
| 221001 Advertising and Public Relations | 3,500 | 4,851 | 138.6% | | |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 1,560 | 44.6% | | |
| 221009 Welfare and Entertainment | 1,200 | 400 | 33.3% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 6,870 | 62.5% | | |
| 227001 Travel inland | 1,000 | 500 | 50.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 23,000 | Non Wage Rec't: | 14,181 | Non Wage Rec't: | 61.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 23,000 | Total | 14,181 | Total | 61.7% |

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 | 31/05/14 (Draft Performance Report submitted to Council.) | 13/03/15 (Draft Budget submitted to Council.) | #Error | Delayed accountability for funds advanced to Officers hence delayed closure of advances. |
|---|---|---|--------|--|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

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

Expenditure

| | | | |
|--|----------------|-------------------------|------------------------|
| 211103 Allowances | 6,500 | 8,720 | 134.2% |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 7,000 | 233.3% |
| 221009 Welfare and Entertainment | 4,500 | 1,000 | 22.2% |
| 221010 Special Meals and Drinks | 10,000 | 1,817 | 18.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 36,100 | 72,996 | 202.2% |
| 221014 Bank Charges and other Bank related costs | 14,500 | 14,126 | 97.4% |
| 221017 Subscriptions | 500 | 70 | 14.0% |
| 211101 General Staff Salaries | 356,098 | 122,465 | 34.4% |
| 223005 Electricity | 4,000 | 3,000 | 75.0% |
| 227001 Travel inland | 3,000 | 4,471 | 149.0% |
| 227004 Fuel, Lubricants and Oils | 8,000 | 15,748 | 196.8% |
| 228004 Maintenance – Other | 1,000 | 120 | 12.0% |
| Wage Rec't: | 356,098 | Wage Rec't: 122,465 | Wage Rec't: 34.4% |
| Non Wage Rec't: | 92,900 | Non Wage Rec't: 129,068 | Non Wage Rec't: 138.9% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 448,998 | Total 251,532 | Total 56.0% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------|---|---|-------|--|
| Value of LG service tax collection | 165000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 128000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 77.58 | high levels of resistance towards paying by taxcollectors. |
|------------------------------------|---|---|-------|--|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|---|--|-------|--|
| Value of Other Local Revenue Collections | 2150000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 206300 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 9.60 | |
| Value of Hotel Tax Collected | 2000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C) | 729 (Kikyusa and Ziobwe) | 36.45 | |
| Non Standard Outputs: | 1.Tax education to the Community. 2.Revenue ehancement plan reviewed . | 1.Tax education to the Community. 2.Revenue ehancement plan reviewed . | | |

Expenditure

| | | | | |
|----------------------|---------------|--------------|-----------------|-------------|
| 211103 Allowances | 1,000 | 800 | 80.0% | |
| 227001 Travel inland | 5,000 | 280 | 5.6% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 18,040 | 1,080 | Non Wage Rec't: | 6.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 18,040 | 1,080 | Total | 6.0% |

Output: LG Expenditure mangement Services

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Abstracts and Books of Accounts prepared. | N/A | 0 | N/A |
|-----------------------|---|-----|---|-----|

Expenditure

| | | | | |
|---|--------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 6,000 | 300.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,000 | 6,000 | Non Wage Rec't: | 66.7% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 9,000 | 6,000 | Total | 66.7% |

Output: LG Accounting Services

| | | | | |
|---|--|------------------|--------|-----|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 (Draft Final Accounts , Auditor General Office Kampala) | 30/09/2014 (N/A) | #Error | N/A |
|---|--|------------------|--------|-----|

| | |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

Expenditure

| | | | | |
|---|--------------|----|------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 39 | 2.0% | |
|---|--------------|----|------|--|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|----------------------------------|---------------|--------------|-------------|--|
| 227001 Travel inland | 6,000 | 976 | 16.3% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 325 | 8.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 14,300 | 1,340 | 9.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 14,300 | 1,340 | 9.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1. 6 Council Minutes produced. 2. 30 Standing Committee Minutes produced. 3. 4 monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff. | -5 Sets Council Minutes produced -5 Council Meetings held - 3 monitoring reports prepared -Salaries paid. | 0 | -Very Inadequate funds to enable the Clerk to Council manage Council business. |
|-----------------------|---|--|---|--|

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 49,073 | 33,616 | 68.5% | |
| 221007 Books, Periodicals & Newspapers | 1,883 | 154 | 8.2% | |
| 221009 Welfare and Entertainment | 500 | 146 | 29.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 330 | 66.0% | |
| 227004 Fuel, Lubricants and Oils | 485 | 200 | 41.2% | |
| Wage Rec't: | 49,073 | 33,616 | 68.5% | |
| Non Wage Rec't: | 6,968 | 830 | 11.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 56,041 | 34,446 | 61.5% | |

Output: LG procurement management services0
1. un timely preparation and

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|-----------------------|------------------------------|--|--|--|
| Non Standard Outputs: | 1. 30 Contracts were awarded | - 82 contracts awarded - 9 meetings held - 6 evaluation reports produced - 3 quarterly reports produced | | submission of bills of quantities. 2. Un stable market prices which lead to big variations between the budgeted project costs and contractors offers. 3 Lack of facilitation for evaluation committee members. |
|-----------------------|------------------------------|--|--|--|

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 4,620 | 3,881 | 84.0% |
| 227001 Travel inland | 200 | 330 | 165.0% |
| 227004 Fuel, Lubricants and Oils | 300 | 116 | 38.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,420 | 4,327 | 67.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,420 | 4,327 | 67.4% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Disciplinary cases handled | - 28 Staff regularised - 9 study leave applications handled - 40 Staff confirmed. - 65 Staff promoted - 24 Staff Shortlisted - 1 Staff retired on medical grounds | 0 | Avery old Computer which delays commissions work. Consistent power breakdown, Poor storage facilities, No fire extinguishers, Late release of funds. Late Authority by the ministry to handle DSC work. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 23,400 | 13,148 | 56.2% |
| 211103 Allowances | 43,306 | 40,348 | 93.2% |
| 221001 Advertising and Public Relations | 3,496 | 5,640 | 161.3% |
| 221005 Hire of Venue (chairs, projector, etc) | 900 | 2,363 | 262.5% |
| 221007 Books, Periodicals & Newspapers | 1,000 | 224 | 22.4% |
| 221009 Welfare and Entertainment | 2,160 | 188 | 8.7% |
| 221010 Special Meals and Drinks | 3,828 | 1,302 | 34.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 122 | 6.1% |
| 221012 Small Office Equipment | 0 | 158 | N/A |
| 221014 Bank Charges and other Bank related costs | 1,250 | 892 | 71.4% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|----------------------------------|---------------|------------------------|-----------------------|--|
| 222001 Telecommunications | 701 | 130 | 18.6% | |
| 223005 Electricity | 600 | 128 | 21.3% | |
| 227001 Travel inland | 8,950 | 40 | 0.4% | |
| 227004 Fuel, Lubricants and Oils | 2,004 | 1,414 | 70.5% | |
| Wage Rec't: | 23,400 | Wage Rec't: 13,148 | Wage Rec't: 56.2% | |
| Non Wage Rec't: | 72,695 | Non Wage Rec't: 52,948 | Non Wage Rec't: 72.8% | |
| 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 | 96,095 | Total 66,096 | Total 68.8% | |

Output: LG Land management services

| | | | | |
|--|---|---|---|-----|
| No. of Land board meetings | () | 6 (Bukalasa land Board) | 0 | n/a |
| No. of land applications (registration, renewal, lease extensions) cleared | (-100 contracts awarded -32 leases approved 15) | 141 (-32 lease applications approved -69 land applications for conversion of customary-tenure to freehold received. -5 applications for conversion approved. -) n/a | 0 | |
| Non Standard Outputs: | | | | |

Expenditure

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 211103 Allowances | 6,486 | 4,619 | 71.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 60 | 40.0% | |
| 227004 Fuel, Lubricants and Oils | 300 | 400 | 133.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 7,136 | Non Wage Rec't: 5,079 | Non Wage Rec't: 71.2% | |
| 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 | 7,136 | Total 5,079 | Total 71.2% | |

Output: LG Financial Accountability

| | | | | |
|---|--|---|--------|---|
| No. of LG PAC reports discussed by Council | () | 6 (District Council.) | 0 | - Late release of funds from the centre |
| No. of Auditor Generals queries reviewed per LG | 5 (- Convening of three meetings per quarter . - Handling internal audit reports per quarter and 8 Auditor general reports for the Town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.) | 10 (-23 meetings convened -18 Audit reports handled. - 1 Auditor Generals report produced.) | 200.00 | -Inadequate funds to clear backlog. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|-------------------|--------|-------|-------|--|
| 211103 Allowances | 12,000 | 7,912 | 65.9% | |
|-------------------|--------|-------|-------|--|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 2,535 | 253.5% | |
| 227001 Travel inland | 1,000 | 397 | 39.7% | |
| 227004 Fuel, Lubricants and Oils | 0 | 150 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 15,329 | 10,994 | 71.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 15,329 | 10,994 | 71.7% | |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 1. Government projects monitored. 2. Six Council sessions held. 3. Approval of District Budget. 4. Progress reports review. | -9 DEC meetings held -6 minutes written -5 Council meetings held. -3 Sets of monitoring reports produced. -6 Government projects monitored.. | 0 | -Inadequate funds to cover monitoring for all Government programmes. --Inadequate funds to handle more outstanding Council business. |
|-----------------------|--|--|---|---|

Expenditure

| | | | | |
|--|----------------|----------------|--------------|--|
| 211101 General Staff Salaries | 251,640 | 79,200 | 31.5% | |
| 211103 Allowances | 50,001 | 38,647 | 77.3% | |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 400 | 66.7% | |
| 221007 Books, Periodicals & Newspapers | 2,000 | 2,853 | 142.6% | |
| 221009 Welfare and Entertainment | 11,717 | 10,746 | 91.7% | |
| 221010 Special Meals and Drinks | 0 | 2,248 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 570 | 28.5% | |
| 222001 Telecommunications | 0 | 20 | N/A | |
| 227001 Travel inland | 4,350 | 2,942 | 67.6% | |
| 227004 Fuel, Lubricants and Oils | 24,199 | 21,240 | 87.8% | |
| 228002 Maintenance - Vehicles | 3,300 | 15,836 | 479.9% | |
| 228004 Maintenance – Other | 600 | 2,000 | 333.3% | |
| 282101 Donations | 1,500 | 3,000 | 200.0% | |
| Wage Rec't: | 251,640 | 79,200 | 31.5% | |
| Non Wage Rec't: | 103,938 | 100,501 | 96.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 355,578 | 179,701 | 50.5% | |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|-------------------------------------|---|---|
| Non Standard Outputs: | - 5 sectoral committee meetings were held. | 10-Standing committee meetings held | 0 | Changes in the Budget Cycle which does not allow for all Standing committee |
|-----------------------|--|-------------------------------------|---|---|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

meetings to be held as used to be especially after laying of the District budget.

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 46,620 | 16,200 | 34.7% |
| 221009 Welfare and Entertainment | 3,780 | 630 | 16.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 55,560 | 16,830 | 30.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 55,560 | 16,830 | 30.3% |

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 | 3421 (3150 Food security farmers in 13 LLGs 270 Market Oriented(3 per parish) 13 Commercial oriented farmers(1 per Sub county)) | 0 (Food security items under OWC) | .00 | NAADS uinder review |
|--|--|-----------------------------------|-----|---------------------|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|---|----------|
| Non Standard Outputs: | payment of salaries to DNC ,and 13 SNCs 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted 5.NAADS stakeholder monitoring and evaluation activities conducted 6.farmer forum at district level supported 7. financial and process audits facilitated 8.technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. groups and association trained by CDOs 15. high level farmers organization for maize formed 16.Cordination and superviisin of the NAADS programme conducted by the DPMO | not paid |
|-----------------------|---|----------|

Expenditure

| | | | |
|-------------------------------|----------------|----------------------|----------------------|
| 211101 General Staff Salaries | 194,303 | 110,798 | 57.0% |
| Wage Rec't: | 194,303 | Wage Rec't: 110,798 | Wage Rec't: 57.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 267,334 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 461,637 | Total 110,798 | Total 24.0% |

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

0 limited funding to do
all required activities

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 1.Quartley meetings held 2...Quartlery 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 devevopment and linkages to the market 8..demonstraion sites for the enterprizes selected establishedin Makulubia,Kamira and Bamunanika 11.Agricultural activities monitored and supervised 12. Production staff members paid. 13. Hand operated and motorised rice/maize threshers for irrigation purposes purchased. 14. Four tyres, a new battery and assorted equipments for repairs and servicing of UG 1548A bought. | one quarter meeting so far held in Febuary. Office furniture procured. |
|-----------------------|--|---|

Expenditure

| | | | |
|---|----------------|---------|--------|
| 211101 General Staff Salaries | 268,656 | 156,330 | 58.2% |
| 211103 Allowances | 4,766 | 2,000 | 42.0% |
| 221010 Special Meals and Drinks | 2,000 | 2,084 | 104.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,410 | 3,315 | 97.2% |
| 221014 Bank Charges and other Bank related costs | 1,144 | 436 | 38.1% |
| 224001 Medical and Agricultural supplies | 7,500 | 5,253 | 70.0% |
| 227001 Travel inland | 6,000 | 4,982 | 83.0% |
| 227004 Fuel, Lubricants and Oils | 8,512 | 2,558 | 30.0% |
| 228002 Maintenance - Vehicles | 3,208 | 1,794 | 55.9% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 268,656 | <i>Wage Rec't:</i> | 156,330 | <i>Wage Rec't:</i> | 58.2% |
| <i>Non Wage Rec't:</i> | 24,532 | <i>Non Wage Rec't:</i> | 22,422 | <i>Non Wage Rec't:</i> | 91.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 14,308 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 307,496 | Total | 178,752 | Total | 58.1% |

Output: Crop disease control and marketing

| | | | | |
|---|---|--|---|---|
| No. of Plant marketing facilities constructed | 0 (Not planned for) | 0 (not planned for) | 0 | More resistant /tolerant crops are still required for disease and pest containment. |
| Non Standard Outputs: | 1. Functional pest and disease monitoring tools procured. 2. Demonstration sites of 5 acres of cassava for disease control established. 3. Quality assurance back stopped in 13 LLGs. 4. Disease and pest surveillance, control technique and practices disseminated to 13 LLGs. 5. Farmers trained and empowered to detect and contain pests and diseases for better crop performance. | 10 acres of cassava planted OWC inputs were verified for compliance to standards. | | |

Expenditure

| | | | |
|--|--------|------------------------|-----------------------|
| 211103 Allowances | 1,280 | 1,920 | 150.0% |
| 221010 Special Meals and Drinks | 600 | 150 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 596 | 974 | 163.4% |
| 224001 Medical and Agricultural supplies | 12,000 | 3,200 | 26.7% |
| 227001 Travel inland | 5,614 | 712 | 12.7% |
| 227004 Fuel, Lubricants and Oils | 4,652 | 3,283 | 70.6% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 24,742 | Non Wage Rec't: 10,239 | Non Wage Rec't: 41.4% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 24,742 | Total 10,239 | Total 41.4% |

Output: Livestock Health and Marketing

| | | | | |
|--|----|--|---|--|
| No. of livestock by type undertaken in the slaughter slabs | () | 9860 (caattle -1750 goats 208 sheep- 102 pigs - 2780 poultry - 5020) | 0 | Lack of Veterenary staff has hampered dissesa and vector control. Need for vaccines to vaccinate more livestock. |
| No of livestock by types using dips constructed | () | 8432 (N/A) | 0 | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------------|--|--|--------|--|
| No. of livestock vaccinated | 726240 (Diseases) No. Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000) | 1178046 (FMD 205 Rabies 244 LSD 2267 ECF 1330 Gumboro 639000 NCD 535000) | 162.21 | |
| Non Standard Outputs: | Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirowwe T/C 600 | Luwero T/C 3018 Bombo T/C 2236 Wobulenzi 1390 Kikyusa T/C 654 Zirowwe T/C 1134 | | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 4,220 | 3,354 | 79.5% |
| 227004 Fuel, Lubricants and Oils | 5,749 | 4,804 | 83.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,620 | 8,158 | 36.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,620 | 8,158 | 36.1% |

Output: Fisheries regulation

| | | | | |
|--|---|---|-------|--|
| Quantity of fish harvested | () | 1 (farmer harvests in own ponds) | 0 | Limited funding and lack of staff in the field |
| No. of fish ponds stocked | 10 (Fish ponds stocked in 6 LLGs of Makulubita, Zirowwe, Luwero, Kalagala, Kamira and Wobulenzi T/C.) | 6 (6 fish ponds stocked) | 60.00 | |
| No. of fish ponds constructed and maintained | 6 (fish cages procured and stocked with fingerlings. Procure fish feeds. Limnology water testing kit for aquaculture.) | 1 (1 fish cage procured and was stocked.) | 16.67 | |
| Non Standard Outputs: | check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety | check points mounted | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 211103 Allowances | 720 | 560 | 77.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 94 | 75 | 79.3% |
| 224001 Medical and Agricultural supplies | 7,675 | 3,295 | 42.9% |
| 227001 Travel inland | 1,556 | 1,184 | 76.1% |
| 227004 Fuel, Lubricants and Oils | 2,348 | 2,163 | 92.1% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 13,093 | <i>Non Wage Rec't:</i> | 7,277 | <i>Non Wage Rec't:</i> | 55.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 13,093 | Total | 7,277 | Total | 55.6% |

Output: Vermin control services

| | | | | |
|---|--|---|--------|--|
| No. of parishes receiving anti-vermin services | 2 (repair nad servicing of guns for anti vermin operations by Luwero Industries Limited .acquisition of 4 pairs of uniform for vermin hunters) | 6 (Guns taken to Nakasongola for serviicing) | 300.00 | Mr. Ekanya Jeoffrey vermin Officer died when he contarcted Tetanus after getting an accident. Now department is lacking staff. |
| Number of anti vermin operations executed quarterly | 200 (Executed anti vermin operations in13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and services guns.) | 370 (Guns for servicing to Nakasongola Industries. Uniform delivered to thedepartment.) | 185.00 | |
| Non Standard Outputs: | Trained farmers in vermin control methods. Monitored and supported field staff. | 159 farmers trained | | |

Expenditure

| | | | |
|--|-------|-----------------------|-----------------------|
| 224001 Medical and Agricultural supplies | 2,380 | 1,325 | 55.7% |
| 227001 Travel inland | 2,580 | 2,747 | 106.5% |
| 227004 Fuel, Lubricants and Oils | 2,546 | 2,375 | 93.3% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 10,017 | | Non Wage Rec't: 6,447 | Non Wage Rec't: 64.4% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total 10,017 | | Total 6,447 | Total 64.4% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|---|--|-------|---|
| No. of tsetse traps deployed and maintained | 50 (tstese traps deployed in Kamira, Zirobwe , Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.) | 15 (15 traps) | 30.00 | Limited farming for surveillance anfd demonstration setting up. |
| Non Standard Outputs: | farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero,Kamira .Farmers supported to attend exhibitions events, | farmers tarined on tsetse traps deployment . | | |

Expenditure

| | | | |
|-------------------|--------------|-----|-------|
| 211103 Allowances | 1,600 | 620 | 38.8% |
|-------------------|--------------|-----|-------|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|---|--------------|--------------|--------------|--|
| 221010 Special Meals and Drinks | 1,920 | 960 | 50.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 295 | 240 | 81.4% | |
| 224001 Medical and Agricultural supplies | 3,000 | 1,996 | 66.5% | |
| 227001 Travel inland | 360 | 360 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 1,474 | 2,093 | 142.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 8,649 | 6,269 | 72.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 8,649 | 6,269 | 72.5% | |

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

| | | | | |
|---|---|----------------------------------|--------|--|
| No of businesses issued with trade licenses | () | 0 (Not done) | 0 | I vehicle is shared and difficult to plan for activities. Limited funding to the department. |
| No of businesses inspected for compliance to the law | 800 (Butntumula . Zirowwe, Kikyusa, Kalagala, Nyimbwa ,Makulubita) | 5 (Value addition sites visited) | .63 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | () | 0 (Not planned for) | 0 | |
| No of awareness radio shows participated in | 2 (participate in media to inform communities on market informationSACCO inspected, supervised and books of accounts audited. Tourist sites developed and data on hospitality facilities collected) | 3 (Tourist sites promoted) | 150.00 | |
| Non Standard Outputs: | Businesses supported to register,assist produce value addition to acquire quality and standard certification. | Not done | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 211103 Allowances | 800 | 320 | 40.0% |
| 221010 Special Meals and Drinks | 700 | 480 | 68.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 291 | 146 | 50.2% |
| 227001 Travel inland | 3,622 | 658 | 18.2% |
| 227004 Fuel, Lubricants and Oils | 2,684 | 1,808 | 67.4% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 8,097 | Non Wage Rec't: | 3,412 | Non Wage Rec't: | 42.1% |
| 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 | 8,097 | Total | 3,412 | Total | 42.1% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|---|----------------------------|-------|-----------------------------------|
| No. of cooperatives assisted in registration | () | 0 (N/A) | 0 | Limited funding to the department |
| No. of cooperative groups mobilised for registration | () | 0 (Not done) | 0 | |
| No of cooperative groups supervised | 20 (Lead SACCOs supported and are functional in 13 LLGs.) | 10 (Lead SACCOs supported) | 50.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|-------|-----------------|--------|-----------------|-------|
| 211103 Allowances | 600 | 160 | 26.7% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 480 | 240.0% | | |
| 227001 Travel inland | 3,000 | 328 | 10.9% | | |
| 227004 Fuel, Lubricants and Oils | 300 | 924 | 308.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 1,892 | Non Wage Rec't: | 37.8% |
| 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 | 5,000 | Total | 1,892 | Total | 37.8% |

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 workers were not paid salary due to changes in pay roll system and trainings in HMIS revised reports were under taken, A few health workers were |
|---|--|

Vote: 532 Luwero District**2014/15 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

Non Standard Outputs:

1.All Health workers paid monthly salary for 12 months Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,

2. Quarterly Health Units Supervision Reports produced..

3. Cold Chain Maintained.

4 . Drugs and Other Supplies distributed..

6. Patients Referral Reports produced.

7. Health Education And Promotion Reports produced.

8. Sanitation and Enviromental Reports produced

9.Planning and Cordination Reports produced.

10. Human Resource Management Reports produced.

11. Quality assessment and improvement Reports produced and submitted

1.All Health workers paid monthly salary for 3 months 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, Makulubi

trained in revised HMIS tools with technical assistance from implementing partners.

Expenditure

| | | | |
|--|------------------|-----------|-------|
| 211101 General Staff Salaries | 4,018,828 | 2,925,575 | 72.8% |
| 211103 Allowances | 10,618 | 900 | 8.5% |
| 221005 Hire of Venue (chairs, projector, etc) | 25,000 | 3,450 | 13.8% |
| 221007 Books, Periodicals & Newspapers | 432 | 200 | 46.3% |
| 221008 Computer supplies and Information Technology (IT) | 12,000 | 1,400 | 11.7% |
| 221009 Welfare and Entertainment | 3,600 | 2,628 | 73.0% |
| 221010 Special Meals and Drinks | 72,000 | 11,004 | 15.3% |

Vote: 532 Luwero District**2014/15 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 | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 36,820 | 5,627 | 15.3% | |
| 221012 Small Office Equipment | 2,305 | 50 | 2.2% | |
| 221014 Bank Charges and other Bank related costs | 4,994 | 2,600 | 52.1% | |
| 222001 Telecommunications | 5,235 | 4,011 | 76.6% | |
| 223005 Electricity | 2,400 | 292 | 12.2% | |
| 223006 Water | 600 | 871 | 145.1% | |
| 227001 Travel inland | 407,281 | 129,577 | 31.8% | |
| 227004 Fuel, Lubricants and Oils | 195,700 | 48,578 | 24.8% | |
| 228002 Maintenance - Vehicles | 15,624 | 3,525 | 22.6% | |
| 228004 Maintenance – Other | 700 | 700 | 100.0% | |
| | <i>Wage Rec't:</i> 4,018,828 | <i>Wage Rec't:</i> 2,925,575 | <i>Wage Rec't:</i> 72.8% | |
| | <i>Non Wage Rec't:</i> 66,657 | <i>Non Wage Rec't:</i> 32,819 | <i>Non Wage Rec't:</i> 49.2% | |
| | <i>Domestic Dev't:</i> 50,000 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> 747,652 | <i>Donor Dev't:</i> 182,592 | <i>Donor Dev't:</i> 24.4% | |
| | Total 4,883,138 | Total 3,140,987 | Total 64.3% | |

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

| | | | | |
|--|--|--|-------|---|
| Number of inpatients that visited the NGO Basic health facilities | 146247 (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) | 6953 (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) | 4.75 | Outreach based health care program implementation has led to improvement in patient health care seeking behavior, Traditional birth attendants have also played a role in delivering many mothers out there |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5974 (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) | 4934 (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) | 82.59 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 4387 (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) | 2338 (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) | 53.29 | |

Vote: 532 Luwero District**2014/15 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

| | | | | |
|--|--|--|-------|--|
| Number of outpatients that visited the NGO Basic health facilities | 146247 (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) | 115286 (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) | 78.83 | |
|--|--|--|-------|--|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|---------------------------------------|----------------|----------------|--------------|
| 263104 Transfers to other govt. units | 181,053 | 135,789 | 75.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 181,053 | 135,789 | 75.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 181,053 | 135,789 | 75.0% |

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

| | | | | |
|---|--|--|--------|--|
| %age of approved posts filled with qualified health workers | 75 (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) | 83 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) | 110.67 | Few health workers trained due to inadequate funding |
|---|--|--|--------|--|

Vote: 532 Luwero District**2014/15 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

| | | | | |
|--|--|---|-------|--|
| Number of trained health workers in health centers | 550 (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) | 548 (uwero 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) | 99.64 | |
| No.of trained health related training sessions held. | 200 (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) | 132 (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) | 66.00 | |

Vote: 532 Luwero District**2014/15 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

Number of outpatients that visited the Govt. health facilities.

316238 (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,)

300933 (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,)

95.16

No. and proportion of deliveries conducted in the Govt. health facilities

9487 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)

7059 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)

74.41

Vote: 532 Luwero District**2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

40 (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)

39 (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)

97.50

No. of children immunized with Pentavalent vaccine

12918 (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)

11872 (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)

91.90

Vote: 532 Luwero District**2014/15 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

Number of inpatients that visited the Govt. health facilities. 316238 (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) 15951 (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,) 5.04

Non Standard Outputs: 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

N/A

Expenditure

| | | | |
|---------------------------------------|----------------|----------------|--------------|
| 263104 Transfers to other govt. units | 132,509 | 113,770 | 85.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 132,509 | 113,770 | 85.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 132,509 | 113,770 | 85.9% |

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated () 0 (N/A) 0 N/A

Vote: 532 Luwero District**2014/15 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

No of staff houses constructed 1 (Kalagala Hc IV) 1 (Completion of Construction of staff house in Kalagala HC IV) 100.00

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation) **64,284** 49,000 76.2%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 64,284 | Domestic Dev't: | 49,000 | Domestic Dev't: | 76.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 64,284 | Total | 49,000 | Total | 76.2% |

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 () 0 (N/A) .00 N/A

No of OPD and other wards constructed 1 (completion of construction of Maternityward in Zirowwe) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) **75,000** 105,000 140.0%

| | | | | | |
|-----------------|---------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 75,000 | Domestic Dev't: | 105,000 | Domestic Dev't: | 140.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 75,000 | Total | 105,000 | Total | 140.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries 2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils) 2489 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils) 94.03 N/A

The department projects 11,000 candidates. 40m for

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|--|--|-----------------------|--|
| | conduction of PLE, 30m for mock exams,) | | | |
| No. of qualified primary teachers | 2647 (All teachers in the Government Aidedm Primary Schools are qualified) | 2547 (All teachers in the Government Aidedm Primary Schools are qualified) | 96.22 | |
| Non Standard Outputs: | UPE Capitation Grant disbursed to 227 schools | UPE Capitation Grant disbursed to 227 schools | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 16,591,622 | 11,073,143 | 66.7% | |
| 211103 Allowances | 29,500 | 17,274 | 58.6% | |
| 221010 Special Meals and Drinks | 19,962 | 9,000 | 45.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 44,520 | 35,521 | 79.8% | |
| 227001 Travel inland | 36,684 | 35,000 | 95.4% | |
| 227004 Fuel, Lubricants and Oils | 14,035 | 22,076 | 157.3% | |
| | Wage Rec't: 16,591,622 | Wage Rec't: 11,073,143 | Wage Rec't: 66.7% | |
| | Non Wage Rec't: 146,685 | Non Wage Rec't: 118,871 | Non Wage Rec't: 81.0% | |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| | Total 16,738,307 | Total 11,192,015 | Total 66.9% | |

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

| | | | | |
|--------------------------------------|--|---|--------|-----|
| No. of pupils sitting PLE | 100926 (In both Government and Private Schools) | 10417 (The examinations were conducted in November but released in Jan (3rd Quarter).) | 10.32 | N/A |
| No. of Students passing in grade one | 804 (In both Government and Private Schools) | 868 (868 pupils passed in grade one. Examinations were sat in 2014 but released in January (3rd quarter).) | 107.96 | |
| No. of student drop-outs | 150 (Drop out of children from 227 Primary Government Aided Schools) | 343 (The 343 pupils had registered for primary Leaving Examinations but did not turn up to sit for Examinations.) | 228.67 | |
| No. of pupils enrolled in UPE | 118908 (All Government aided Primary schools (227)) | 104021 (All Government aided primary schools.) | 87.48 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|------------------------------|------------------------|-------------------------|-----------------------|--|
| 263101 LG Conditional grants | 1,115,922 | 786,292 | 70.5% | |
| | Wage Rec't: 1,115,922 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| | Non Wage Rec't: 0 | Non Wage Rec't: 786,292 | Non Wage Rec't: 70.5% | |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| | Total 1,115,922 | Total 786,292 | Total 70.5% | |

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

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|--|---|---|-------|-----|
| No. of classrooms constructed in UPE | 12 (12 classrooms in 5 schools each receiving 2 classrooms (Matembe C/u P/S, Kyamuwooya P/S, Ntinda p/s, Kikube c/u, and Nalinya Lwantale p/s.) | 8 (Classrooms were constructed at Nalinyalwantale p/s, (4), Kyamuwooya p/s, Kikuube c/u.) | 66.67 | N/A |
| No. of classrooms rehabilitated in UPE | 0 (No classrooms are to be renovated. Due to inadequate funds.) | 0 (No classrooms were renovated during the quarter.) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 280,919 | 263,054 | 93.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 280,919 | 263,054 | 93.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 280,919 | 263,054 | 93.6% |

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

| | | | | |
|---|--|--|-------|-----|
| No. of students sitting O level | 7900 (Both Private and Government Schools) | 7868 (he candidates include both Government and private schools) | 99.59 | N/A |
| No. of students passing O level | 5004 (From both Government and Private Secondary Schools) | 5002 (he examinations were sat in 2014 but results released in the quarter.) | 99.96 | |
| 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) | 521 (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) | 61.80 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------|-----------|-----------|-------|
| 211101 General Staff Salaries | 5,885,954 | 3,447,943 | 58.6% |
|-------------------------------|-----------|-----------|-------|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 5,885,954 | <i>Wage Rec't:</i> | 3,447,943 | <i>Wage Rec't:</i> | 58.6% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,885,954 | Total | 3,447,943 | Total | 58.6% |

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

| | | | | |
|---------------------------------|---|---|-------|-----|
| No. of students enrolled in USE | 43000 (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.) | 18528 (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.) | 43.09 | N/A |
| Non Standard Outputs: | aid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS, | aid 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, W | | |

Expenditure

| | | | | | |
|------------------------------|-----------|-----------------|-----------|-----------------|-------|
| 241001 Loan interest | 0 | 786,780 | | N/A | |
| 263101 LG Conditional grants | 3,068,444 | 1,513,242 | | 49.3% | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,068,444 | Non Wage Rec't: | 2,300,022 | Non Wage Rec't: | 75.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,068,444 | Total | 2,300,022 | Total | 75.0% |

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

| | | | | |
|--|--|---|-------|--|
| No. of classrooms rehabilitated in USE | () | 0 (there were no rehabilitations made.) | 0 | the school still lacks a laboratory and a library. |
| No. of classrooms constructed in USE | 6 (1-Makulubita Seed Sec. School (Presidential Pledge) 2-5 Secondary schools to be constructed)) | 2 (A two classroom block was completed at the Seed Secondary in makulubita sub county.) | 33.33 | |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education*Expenditure*

| | | | | |
|---|----------------|----------------------|-----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 305,609 | 193,897 | 63.4% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 305,609 | 193,897 | Domestic Dev't: | 63.4% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 305,609 | Total 193,897 | Total | 63.4% |

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

| | | | | |
|---|------------------------|---|-------|-----|
| No. of students in tertiary education | 380 (Bowa Polytechnic) | 148 (The students are from one Tertiary institution (Bowa polytechnic)) | 38.95 | N/A |
| No. Of tertiary education Instructors paid salaries | 35 (Bowa Polytechnic) | 33 (the 33 instructors paid are for Bowa polytechnic.) | 94.29 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|----------------|----------------------|-----------------|--------------|
| 211101 General Staff Salaries | 582,457 | 175,881 | 30.2% | |
| 291001 Transfers to Government Institutions | 74,573 | 26,865 | 36.0% | |
| Wage Rec't: | 582,457 | 175,881 | Wage Rec't: | 30.2% |
| Non Wage Rec't: | 79,184 | 26,865 | Non Wage Rec't: | 33.9% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 661,641 | Total 202,746 | Total | 30.6% |

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

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | DEOS inspection for all institutions both private and Government aided. | EOS inspection for all institutions both private and Government aided. | 0 | N/A |
| | DEOS follow up on inspections by inspectors and Associate assessors. | DEOS follow up on inspections by inspectors and Associate assessors. | | |
| | DEOS consultative visits to the ministry. | DEOS consultative visits to the ministry. | | |

Expenditure

| | | | | |
|----------------------------------|--------|--------|--------|--|
| 211101 General Staff Salaries | 76,684 | 27,848 | 36.3% | |
| 211103 Allowances | 15,200 | 9,980 | 65.7% | |
| 227004 Fuel, Lubricants and Oils | 10,000 | 17,000 | 170.0% | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 76,684 | <i>Wage Rec't:</i> | 27,848 | <i>Wage Rec't:</i> | 36.3% |
| <i>Non Wage Rec't:</i> | 33,771 | <i>Non Wage Rec't:</i> | 26,980 | <i>Non Wage Rec't:</i> | 79.9% |
| <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 | 110,455 | Total | 54,828 | Total | 49.6% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|---|-------|-----|
| No. of secondary schools inspected in quarter | 55 (both government and private secondary schools.) | 45 (45 secondary schools were inspected in the quarter.) | 81.82 | N/A |
| No. of tertiary institutions inspected in quarter | 5 (government and private tertiary institutions) | 3 (one Government tertiary institution and 2 private institutions were visited.) | 60.00 | |
| No. of inspection reports provided to Council | 4 (one report per quarter.) | 1 (one report is submitted to council every quarter.) | 25.00 | |
| No. of primary schools inspected in quarter | 650 (227 Government aided schools and 423 private schools in the district) | 377 (227 Government primary schools and 150 private primary school.) | 58.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| <i>211103 Allowances</i> | 27,760 | 18,595 | 67.0% |
| <i>227004 Fuel, Lubricants and Oils</i> | 21,460 | 5,834 | 27.2% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 49,220 | 24,429 | 49.6% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 49,220 | 24,429 | 49.6% |

Output: Sports Development services

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | 400 schools both Gov't and Private to participate for ball games, music and Athletics. | schools participated in Athletics from school to National level .which were held at Lira. | 0 | N/A |
| | 2 school choirs to represent the district at the region and the National level . | | | |
| | District team to participate on the National Championship. | | | |

Expenditure

| | | | |
|--|---------------|-------|-------|
| <i>211103 Allowances</i> | 3,430 | 1,200 | 35.0% |
| <i>221010 Special Meals and Drinks</i> | 13,833 | 6,313 | 45.6% |
| <i>221011 Printing, Stationery, Photocopying and Binding</i> | 937 | 90 | 9.6% |
| <i>221017 Subscriptions</i> | 1,100 | 400 | 36.4% |
| <i>227003 Carriage, Haulage, Freight and transport hire</i> | 8,020 | 1,787 | 22.3% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 30,000 | <i>Non Wage Rec't:</i> | 9,790 | <i>Non Wage Rec't:</i> | 32.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 30,000 | Total | 9,790 | Total | 32.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

0 N/a

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 1. Staff salaries paid for three months for 10 staffs | Staff salaries paid for six months for 10 staffs |
| | 2. Carrying out ADRIC on District roads network. | |

Expenditure

| | | | |
|--|---------------|--------|--------|
| 211101 General Staff Salaries | 92,677 | 60,779 | 65.6% |
| 211103 Allowances | 43,287 | 85 | 0.2% |
| 221007 Books, Periodicals & Newspapers | 2,500 | 1,200 | 48.0% |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 1,700 | 28.3% |
| 221009 Welfare and Entertainment | 5,000 | 1,800 | 36.0% |
| 221010 Special Meals and Drinks | 2,000 | 500 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,700 | 1,000 | 37.0% |
| 221014 Bank Charges and other Bank related costs | 1,500 | 390 | 26.0% |
| 222003 Information and communications technology (ICT) | 1,000 | 1,000 | 100.0% |
| 227001 Travel inland | 500 | 150 | 30.0% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 24,000 | 18,498 | 77.1% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 92,677 | Wage Rec't: | 60,779 | Wage Rec't: | 65.6% |
| Non Wage Rec't: | 113,000 | Non Wage Rec't: | 29,323 | Non Wage Rec't: | 25.9% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 55,700 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 261,377 | Total | 90,101 | Total | 34.5% |

2. Lower Level Services**Output: District Roads Maintenance (URF)**

| | | | | |
|--|--|--|-------|---|
| Length in Km of District roads periodically maintained | 67 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga , Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubuyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km 9. Periodic maintenance of Mpigi - Nakafumu 7.3Km) | 0 (Periodic maintenance of 50Km) | .00 | Un predictable weather changes that affects field performance |
| Length in Km of District roads routinely maintained | 108 (Kalagala - Namawojja road (Gravelling) 8.1Km Kajjawo - Ngalonkalu - Tomi 8.6Km Kanyogoga - Bulawula 3.2Km Nakivubo - Nandere 7.9Km Bunkembya - Nakusubuyaki 5.7Km Kyampologoma - Katagwe 7.6Km Buzibwera - Kyampogola 14Km Nakakono - Mabuye 5.2Km Mpigi - Kiwangula - Nakafumu 7.3Km Luwero - Gulama - Sekamuli 9.0km) | 50 (Bombo-Kampala Rd Nulu-Mazigit Rd Lutamandwa Rd Kaddala Rd Kalagala Rd Katanga Rd Nemagaza Rd Church Lane, Senfuka rd Gangama Rd Bajjo Rd Health centre Rd Bamijji Ismil juma rd Kibuuka -Majonji Mpalani rd Namaliga main Bembe Marijani Kololo Nanywa Kuutu Mpoko Mpakawero cross cutting road Gangama C road) | 46.30 | |
| No. of bridges maintained | 0 (Not planned) | 0 (N/a) | 0 | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | OPERATIONAL EXPENSES | Operational expenses for the three quarters |
| | -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

| | | | |
|---|----------------|----------------|-----------------------|
| 263104 Transfers to other govt. units | 566,599 | 323,627 | 57.1% |
| 263323 Conditional transfers for feeder roads maintenance workshops | 48,340 | 50,990 | 105.5% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 614,939 | 374,617 | Non Wage Rec't: 60.9% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 614,939 | 374,617 | Total 60.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services*

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water**Output: Operation of the District Water Office**

| | | | | |
|--|--|--|------------------------------|--|
| Non Standard Outputs: | Office equipment for the DWO purchased | three quarterly progress reports prepared and submitted to the ministry of water and environment. | 0 | high cost of operations, especially the depreciating shilling against dollar |
| | General operational costs for DWO met | Office office operations, utilities, water, bank charges, office imprest - Payment for procurement of motor vehicle - Repair f Motorcycle - Fuel for quarterl | | |
| <i>Expenditure</i> | | | | |
| 221007 Books, Periodicals & Newspapers | 4,800 | 1,200 | 25.0% | |
| 211103 Allowances | 2,700 | 1,125 | 41.7% | |
| 227004 Fuel, Lubricants and Oils | 10,000 | 12,469 | 124.7% | |
| 228002 Maintenance - Vehicles | 5,000 | 580 | 11.6% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 26,241 | <i>Domestic Dev't:</i> 15,374 | <i>Domestic Dev't:</i> 58.6% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 26,241 | Total 15,374 | Total 58.6% | |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|---|-------|-------------|
| No. of sources tested for water quality | () | 40 (water quality testing on randomly selected wayer points in the district) | 0 | heavy rains |
| No. of supervision visits during and after construction | 120 (in the 10 lower local governements) | 40 (construction supervision of motorised wells supervision visits on post construction support activities executed in the 10 sub counties - construction supervision of drilled boreholes - construction supervision of rehabilitated wells) | 33.33 | |
| No. of water points tested for quality | () | 40 (water quality testing on randomly selected wayer points in the district) | 0 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | () | 0 (nil) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | () | 3 (three DWSCC meetings held so far this year at the water offices) | 0 | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

Non Standard Outputs: stakeholders cordination
supervision visits report
inspection reports
Data collection reports
Extension staff meetings

quarter two

Expenditure

| | | | |
|-------------------|---------------|---------------|--------------|
| 211103 Allowances | 15,900 | 13,650 | 85.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 15,900 | 13,650 | 85.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,900 | 13,650 | 85.9% |

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

| | | | | |
|---|--|---------------------|-------|---------------|
| No. of public sanitation sites rehabilitated | () | 0 (nil) | 0 | limited funds |
| No. of water pump mechanics, scheme attendants and caretakers trained | () | 8 (first quarter) | 0 | |
| % of rural water point sources functional (Shallow Wells) | () | 65 (shallow wells) | 0 | |
| % of rural water point sources functional (Gravity Flow Scheme) | () | 0 (nil) | 0 | |
| No. of water points rehabilitated | 24 (In the 10 Sub Counties of luwero district .) | 8 (emergency cases) | 33.33 | |
| Non Standard Outputs: | n/a | nil | | |

Expenditure

| | | | |
|-------------------|---------------|---------------|--------------|
| 211103 Allowances | 8,200 | 26,040 | 317.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 35,375 | 26,040 | 73.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 35,375 | 26,040 | 73.6% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|----|--------------------|---|---------------|
| No. Of Water User Committee members trained | () | 8 (second quarter) | 0 | limited funds |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () | 0 (nil) | 0 | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---|--------------------|-------|--|
| No. of water and Sanitation promotional events undertaken | 65 (Sub counties of Bamunanika, Zirowwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa) | 1 (shallow wells) | 1.54 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | () | 0 (nil) | 0 | |
| No. of water user committees formed. | 43 (In the 10 lower local governments of Luwero district) | 8 (second quarter) | 18.60 | |

Non Standard Outputs:

nil

Expenditure

| | | | |
|-------------------|---------------|---------------|---------------|
| 211103 Allowances | 9,729 | 11,969 | 123.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 11,729 | 11,969 | 102.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,729 | 11,969 | 102.0% |

Output: Promotion of Sanitation and Hygiene

0 limited funds

| | | |
|-----------------------|--|--------------------------------------|
| Non Standard Outputs: | To be done in the sub counties of Nyimbwa and Kikyusa sub county | Sanitation Week promotion activities |
|-----------------------|--|--------------------------------------|

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 23,200 | 22,119 | 95.3% |
| 221010 Special Meals and Drinks | 0 | 2,000 | N/A |
| 227004 Fuel, Lubricants and Oils | 10,470 | 11,554 | 110.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 34,930 | 32,473 | 93.0% |
| Domestic Dev't: | 3,200 | 3,200 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 38,130 | 35,673 | 93.6% |

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

0 depreciating shilling

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Toyota Hilux for effective supervision and monitoring of Project activities. | paid for procurement of Toyota Hilux for effective supervision and monitoring of Project activities. |
|-----------------------|--|--|

Expenditure

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|----------------------------|----------------|---------------|--------------|--|
| 231004 Transport equipment | 120,000 | 46,829 | 39.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 120,000 | 46,829 | 39.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 120,000 | 46,829 | 39.0% | |

Output: Other Capital

0 nil

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Retention fees for sources constructed last financial year | pament of outstanding dues for last FY |
| | Renovation of the toilet in the water office. | |

Expenditure

| | | | | |
|--|---------------|---------------|---------------|--|
| 231007 Other Fixed Assets (Depreciation) | 16,862 | 44,500 | 263.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 16,862 | 44,500 | 263.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 16,862 | 44,500 | 263.9% | |

Output: Shallow well construction

| | | | | |
|---|---|---------|-----|-----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 5 (5 motorised shalow wels to be constructed in various locations | 0 (nil) | .00 | n/a |
| | 4 hand dug wells) | | | |
| Non Standard Outputs: | | n/a | | |

Expenditure

| | | | | |
|--|---------------|---------------|---------------|--|
| 231007 Other Fixed Assets (Depreciation) | 67,700 | 80,492 | 118.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 67,700 | 80,492 | 118.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 67,700 | 80,492 | 118.9% | |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|--|--------------------|-------|-----|
| No. of deep boreholes drilled (hand pump, motorised) | 31 (7 Deep borehole Drilling and 24 rehabilitation at various locations in the 10 lower local governments) | 7 (drilled) | 22.58 | nil |
| No. of deep boreholes rehabilitated | () | 7 (emergency cass) | 0 | |
| Non Standard Outputs: | | n/a | | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water*Expenditure*

| | | | | |
|--|----------------|---------------|-----------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 178,000 | 96,148 | 54.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 178,000 | 96,148 | Domestic Dev't: | 54.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 178,000 | 96,148 | Total | 54.0% |

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

| | | | | |
|---|---|---------|-----|-----|
| No. of new connections | 120 (Zirobwe Township) | 0 (n/a) | .00 | n/a |
| Length of pipe network extended (m) | 0 (Only new connection son the exisitng network.) | 0 (n/a) | 0 | |
| Collection efficiency (% of revenue from water bills collected) | 75 (Zirobwe water supply system,new connections.) | 0 (n/a) | .00 | |
| Non Standard Outputs: | | n/a | | |

Expenditure

| | | | | |
|----------------------------|---------------|---------------|-----------------|--------------|
| 228004 Maintenance – Other | 66,000 | 33,000 | 50.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 66,000 | 33,000 | Non Wage Rec't: | 50.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 66,000 | 33,000 | Total | 50.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 4 quarterly reports produced. District headquarters | 1 quarterly report produced. District Headquarters | 0 | Inadequate funding for monitoring activities |
| | | 3 quarterly reports produced. District Headquarters | | |

Expenditure

| | | | | |
|-------------------------------|---------|--------|-------|--|
| 211101 General Staff Salaries | 127,845 | 89,374 | 69.9% | |
|-------------------------------|---------|--------|-------|--|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding **700** 173 24.7%

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 127,845 | Wage Rec't: | 89,374 | Wage Rec't: | 69.9% |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 173 | Non Wage Rec't: | 5.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 12,000 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 142,845 | Total | 89,547 | Total | 62.7% |

Output: Community Training in Wetland management

| | | | | |
|--|---|---------------------------------|---|---|
| No. of Water Shed Management Committees formulated | 0 (Not planned for) | 0 (Nil) | 0 | Wetlands are highly converted for agriculture |
| Non Standard Outputs: | Up dating Lwajali wetland inventory | 20 compliance visits conducted. | | |
| | Conducting 1 awareness workshop among wetland users | EFPs mentored | | |
| | 1 community wetland management plans for Natyaba developed. | | | |
| | 25 wetland compliance visits conducted. | | | |
| | 7 Environment Focal Persons technically backstopped. | | | |
| | 4 quarters coordinated. | | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 2,100 | 147 | 7.0% |
| 221002 Workshops and Seminars | 2,782 | 932 | 33.5% |
| 221010 Special Meals and Drinks | 230 | 115 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 360 | 310 | 86.1% |
| 221012 Small Office Equipment | 396 | 272 | 68.7% |
| 222001 Telecommunications | 70 | 35 | 50.0% |
| 223005 Electricity | 100 | 100 | 100.0% |
| 227001 Travel inland | 160 | 2,407 | 1504.4% |
| 227004 Fuel, Lubricants and Oils | 2,860 | 2,642 | 92.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,058 | 6,960 | 76.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,058 | 6,960 | 76.8% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | 1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties. 3. Radio talk shows held 4. Community development activities supervised/ monitored. 5. Poor mentored households and farmer groups formed into clusters. 6. FAL materials procured and distributed. 7. Welfare to staffs(break tea and snacks) 8. Support supervision to NGOs/CSOs 9. NGO Quarterly review meetings conducted. 10. NGO orientation workshop conducted. 11. Proficiency tests administered. | Transferred funds to CDD groups Konko Womens Group and Zikusoka Ntawawulwa Development Association in Zirowwe , Namaliga Bajja FAL Group in Nyimbwa, Muje Tweekembe Womens' group in Wobulenzi , Mukama Mulungi Kavule Zone Development Group and Abagalana De | 0 | N/A |
|-----------------------|--|--|---|-----|

Expenditure

| | | | |
|-------------------------------|----------------|---------|--------|
| 211101 General Staff Salaries | 167,733 | 119,781 | 71.4% |
| 211103 Allowances | 24,821 | 16,148 | 65.1% |
| 221002 Workshops and Seminars | 2,000 | 3,014 | 150.7% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 167,733 | <i>Wage Rec't:</i> | 119,781 | <i>Wage Rec't:</i> | 71.4% |
| <i>Non Wage Rec't:</i> | 2,988 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 6,610 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 36,462 | <i>Donor Dev't:</i> | 19,162 | <i>Donor Dev't:</i> | 52.6% |
| Total | 213,792 | Total | 138,943 | Total | 65.0% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|--|-------|-----|
| No. of children settled | 156 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C) | 115 (Children traced, resettled and unified with their families in Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C) | 73.72 | N/A |
|-------------------------|---|--|-------|-----|

| | | |
|-----------------------|--|--|
| 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. | 460 Children's home visits conducted in the 13 LLGs. |
|-----------------------|--|--|

Expenditure

| | | | |
|-------------------------------|--------------|------------|--------------|
| 228002 Maintenance - Vehicles | 4,000 | 530 | 13.3% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 4,000 | 530 | 13.3% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 4,000 | 530 | 13.3% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|---|--------|-----|
| No. of Active Community Development Workers | 26 (1. Community Development workers both at District and the 13 LLGs.) | 26 (1. Community Development workers both at District and the 13 LLGs.) | 100.00 | N/A |
| Non Standard Outputs: | 1. Two community Dialogues conducted at district level on Home improvement Campaign | N/A | | |

Expenditure

| | | | |
|-------------------------------|--------------|-------|-------|
| 221002 Workshops and Seminars | 4,854 | 1,079 | 22.2% |
|-------------------------------|--------------|-------|-------|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,854 | <i>Non Wage Rec't:</i> | 1,079 | <i>Non Wage Rec't:</i> | 22.2% |
| <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 | 1,079 | Total | 22.2% |

Output: Adult Learning

| | | | | |
|--------------------------|---|--|--------|-----|
| No. FAL Learners Trained | 486 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.) | 486 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.) | 100.00 | N/A |
| Non Standard Outputs: | 1.Monitoring and supervision of FAL activities conducted in the 10 LLGs.2.Profficiency tests. 3.Review workshop conducted.4.FAL Instructors facilitated. | 1.Review workshop for FAL Instructors conducted at District 2. Conducted monitoring and support supervision of FAL classes in 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 | | |

Expenditure

| | | | |
|--|--------|--------|--------|
| 211103 Allowances | 9,506 | 3,417 | 35.9% |
| 221002 Workshops and Seminars | 3,428 | 4,824 | 140.7% |
| 221010 Special Meals and Drinks | 0 | 320 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,204 | 617 | 28.0% |
| 221014 Bank Charges and other Bank related costs | 150 | 174 | 115.9% |
| 227001 Travel inland | 600 | 1,790 | 298.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,117 | 11,141 | 58.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,117 | 11,141 | 58.3% |

Output: Gender Mainstreaming

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | 1. Two community dialogues conducted at subcounty level in Gender mainstreaming and GBV. | One community dialogue conducted at subcounty level in GBV. | 0 | N/A |
|-----------------------|--|---|---|-----|

Expenditure

| | | | |
|---|-------|-------|-------|
| 221002 Workshops and Seminars | 4,000 | 1,822 | 45.6% |
| 221010 Special Meals and Drinks | 0 | 299 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 38 | N/A |
| 222001 Telecommunications | 0 | 20 | N/A |
| 227001 Travel inland | 0 | 975 | N/A |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,000 | Non Wage Rec't: | 3,154 | Non Wage Rec't: | 78.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,000 | Total | 3,154 | Total | 78.9% |

Output: Children and Youth Services

| | | | | |
|--|--|--|---------|-----|
| No. of children cases (Juveniles) handled and settled | 4 (4 youth groups trained in skills development in the subcounties of Kikyusa, Kamira, Luwerero T/C and Bombo T/C.) | 64 (kalagala, Bombo, Nyimbwa, Kati kamu, luwero s/c) | 1600.00 | n/a |
|--|--|--|---------|-----|

| | |
|-----------------------|-----|
| Non Standard Outputs: | n/a |
|-----------------------|-----|

Expenditure

| | | | |
|---|-------|-------|-------|
| 221002 Workshops and Seminars | 4,000 | 1,173 | 29.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,663 | N/A |
| 222001 Telecommunications | 0 | 280 | N/A |
| 227001 Travel inland | 0 | 1,983 | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 1,598 | N/A |

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,000 | Non Wage Rec't: | 8,697 | Non Wage Rec't: | 217.4% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,000 | Total | 8,697 | Total | 217.4% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|--------------------|--------|-----|
| No. of Youth councils supported | 1 (One council meeting held at the district level.) | 1 (District level) | 100.00 | n/a |
|---------------------------------|---|--------------------|--------|-----|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|--|-----|
| Non Standard Outputs: | 1. one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted in Nyimbwa and Katikamu subcounties. Conducting subcounty level trainings,production of forms,District level training on approval&endorsement procedures,documentation,monitoring,DTPC/STPC meetings to approve Subprojects,DEC /SEC Meetings to endorse Youth Sub projects,District level monitoring of Youth Livelihood projects., Training of YPMCs, YPCs,&SAC,submission of workplans and reports to MGLSD,Mobilisation and sensitization (radio programmes), Beneficiary selection & enterprise selection,office supplies,office tea,internet connectivity,Vehicle maintainance,bicycle maintainance of vehicle & vehicles, | n/a |
|-----------------------|--|-----|

Expenditure

| | | | |
|---|----------------|---------|--------|
| 211103 Allowances | 10,384 | 1,266 | 12.2% |
| 221002 Workshops and Seminars | 23,641 | 9,795 | 41.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,740 | 20 | 0.4% |
| 222001 Telecommunications | 2,020 | 20 | 1.0% |
| 227001 Travel inland | 300 | 2,101 | 700.3% |
| 227004 Fuel, Lubricants and Oils | 10,904 | 120 | 1.1% |
| 291003 Transfers to Other Private Entities | 461,243 | 392,248 | 85.0% |

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,975 | Non Wage Rec't: | 7,544 | Non Wage Rec't: | 108.2% |
| Domestic Dev't: | 512,527 | Domestic Dev't: | 398,026 | Domestic Dev't: | 77.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 519,502 | Total | 405,570 | Total | 78.1% |

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 (1. There is no budget line for assisted aids.) | 0 | Successful PWD groups had not yet opened bank accounts for the funds to be |
|---|--|---|---|--|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|--------------|
| Non Standard Outputs: | 1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meeting conducted at the district level. 3. Workshop for PWD leaders on proposal writing, constitution making, project planning, management and evaluation conducted 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. Disability Council Executive meeting conducted at the district level. 2. Review workshop with PWD groups conducted at the district level. 3. Conducted workshop on constitution and proposal writing. 4. Disability council meeting conducted. 5. | | transferred. |
|-----------------------|--|--|--|--------------|

Expenditure

| | | | | |
|---|---------------|--------------|-----------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 20 | | N/A |
| 211103 Allowances | 2,462 | 1,205 | | 48.9% |
| 221002 Workshops and Seminars | 3,480 | 4,382 | | 125.9% |
| 221010 Special Meals and Drinks | 322 | 621 | | 192.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 74 | 40 | | 54.1% |
| 222001 Telecommunications | 40 | 20 | | 50.0% |
| 227001 Travel inland | 600 | 2,041 | | 340.2% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 39,894 | 5,846 | Non Wage Rec't: | 14.7% |
| Domestic Dev't: | | 2,484 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 39,894 | 8,329 | Total | 20.9% |

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. 3 women council / Executive meetings conducted at the District level.) | 100.00 | N/A |
| Non Standard Outputs: | 1. Two workshops on IGAs conducted in the 2 LLGs 2. Monitoring and supervision visits conducted. | 1. Conducted one Community dialogue on Zero tolerance on GBV. 2. . Conducted one IGA workshop in Liquid soap making at district level. | | |

Expenditure

| | | | | |
|---------------------------------|-------|-------|--|-------|
| 211103 Allowances | 4,089 | 455 | | 11.1% |
| 221002 Workshops and Seminars | 1,620 | 1,499 | | 92.5% |
| 221010 Special Meals and Drinks | 598 | 432 | | 72.2% |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|---|--------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 108 | 105 | 97.3% | |
| 221014 Bank Charges and other Bank related costs | 120 | 60 | 50.0% | |
| 222001 Telecommunications | 40 | 40 | 100.0% | |
| 227001 Travel inland | 400 | 1,610 | 402.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,975 | 4,201 | Non Wage Rec't: | 60.2% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 6,975 | 4,201 | Total | 60.2% |

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. | 2) LGDP Internal assessment exercise conducted and report produced. | | |
| | 3) 7 staff paid salaries for 12 months. | 3) 4 staff paid salaries for six months. | | |

Expenditure

| | | | | |
|----------------------------------|---------------|--------------|-----------------|--------------|
| 211104 Statutory salaries | 0 | 540 | N/A | |
| 221009 Welfare and Entertainment | 1,200 | 516 | 43.0% | |
| 221010 Special Meals and Drinks | 5,400 | 1,680 | 31.1% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 12,493 | 2,736 | Non Wage Rec't: | 21.9% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 12,493 | 2,736 | Total | 21.9% |

Output: Statistical data collection

0

Un reliable and inadequate data in departments.

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

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

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 822 | 274.0% |
| 227001 Travel inland | 0 | 468 | N/A |
| 227004 Fuel, Lubricants and Oils | 700 | 709 | 101.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 1,999 | 99.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 1,999 | 99.9% |

Output: Demographic data collection

Non Standard Outputs: Births and deaths registered from 594 villages ; Births and deaths registered from 594 villages ; 0 Vital registration left to volunteers who can only work when they like

Births and deaths certificates issued in 594 villages Births and deaths certificates issued in 594 villages

Expenditure

| | | | |
|---|------------|----------------|------------------|
| 211103 Allowances | 0 | 21,184 | N/A |
| 221001 Advertising and Public Relations | 0 | 24,674 | N/A |
| 221002 Workshops and Seminars | 0 | 296,974 | N/A |
| 221004 Recruitment Expenses | 0 | 8,123 | N/A |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 10,270 | N/A |
| 221010 Special Meals and Drinks | 0 | 3,673 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,239 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 800 | N/A |
| 227001 Travel inland | 300 | 434,890 | 144963.3% |
| 227004 Fuel, Lubricants and Oils | 200 | 55,000 | 27500.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 500 | 859,826 | 171965.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 500 | 859,826 | 171965.3% |

Output: Project Formulation

0 N/A

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

Non Standard Outputs:

- | | |
|---|---|
| 1) Phase III construction of 100 bed general ward at Luwero HC IV. 2) Construction 5-stance pit latrine at Kyalugondo HC III 3) Construction of 5-stance pit latrine at Nazareth SDA, Bugga SDA p/s, Nalweweta UMEA p/s, Kagembe p/s, St Jude Katagwe p/s, Bembe hill p/s, Koko c/u p/s, Bamugolodde & Mugogo p/s under LGMSD 3) Facilitate procurement and distribution of 100 in-calf heifers, 40,000 banana tissue plant lets and 60,000 coffee seedlings under LRDP. 4. Procurement of 3 laptops for the Planner, Senior Accountant & DEO; a projector/LCD and Ipad.; 1 computer set with printer for office the CAO. | 1) Retention for Phase II construction of 100 bed general ward at Luwero HC IV and installation of metallic windows for Naluvule p/s. 2) Procurement and distribution of 122 in-calf heifers under LRDP coordinated, ie, 34 heifers for Zirowwe s/c, 32 fo |
|---|---|

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 12,952 | 13,700 | 105.8% |
| 221010 Special Meals and Drinks | 3,500 | 2,532 | 72.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,538 | 61.5% |
| 221014 Bank Charges and other Bank related costs | 1,000 | 691 | 69.1% |
| 224001 Medical and Agricultural supplies | 203,595 | 252,540 | 124.0% |
| 227001 Travel inland | 10,527 | 7,094 | 67.4% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 3,362 | 168.1% |
| 228001 Maintenance - Civil | 0 | 34,526 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 786,199 | 315,983 | 40.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 786,199 | 315,983 | 40.2% |

Output: Development Planning

0 N/A

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. 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 | One budget conference held. Budget framework paper for FY 2015/16 produced and submitted. Five year District Development Plan produced, presented to District Council and approved. |
|-----------------------|---|---|

Expenditure

| | | | |
|---------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 3,000 | 1,140 | 38.0% |
| 221010 Special Meals and Drinks | 2,829 | 2,829 | 100.0% |
| 227001 Travel inland | 0 | 1,243 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,329 | 5,212 | 71.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,329 | 5,212 | 71.1% |

Output: Management Information Systems

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 1) Four (4) District quarterly OBT progress reports management produced. 2. District OBT performance contract produced | Two quarterly budget performance reports and Budget Frame work paper produced | 0 | Heads of departments delegate the function of preparing departmental budget performance reports to Junior Officers who cannot adequately handle. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 160 | N/A |
| 227001 Travel inland | 320 | 3,840 | 1200.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,000 | 4,000 | 50.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 4,000 | 50.0% |

Output: Operational Planning

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. 4 quarterly review and planning workshops held. 4. 22 participatory planning meeting conducted | 1. Monthly & quarterly progress reports and accountabilities produced and submitted to DLSP (MoLG) as required. 2. One motor vehicle and two motor cycles repaired and serviced. 3. Quarterly regional review and planning meeting held. 4. Review meeting co | 0 | The DLSP program expired and have not got a successor program. |
|-----------------------|--|--|---|--|

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning*Expenditure*

| | | | |
|--|---------------|---------------------|----------------------|
| 221002 Workshops and Seminars | 9,000 | 15,929 | 177.0% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 800 | 40.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 160 | 6.4% |
| 227001 Travel inland | 7,000 | 873 | 12.5% |
| 227004 Fuel, Lubricants and Oils | 7,426 | 2,340 | 31.5% |
| 228002 Maintenance - Vehicles | 4,000 | 4,899 | 122.5% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 33,846 | Donor Dev't: 25,000 | Donor Dev't: 73.9% |
| Total | 33,846 | Total 25,000 | Total 73.9% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | 1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced. | 1) Distributions fo heifers under LRDP in the sub counties of Zirowwe, Kalagala, Nyimbwa & Kalagala monitored. 2) Heifers inspected by the District Veterinary Officer and District Internal Auditor. 3) Micro project group, ie, Bufumbanswa cattle keeprer | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|---|---------------|-----------------------|-----------------------|
| 211103 Allowances | 3,215 | 500 | 15.6% |
| 221001 Advertising and Public Relations | 0 | 200 | N/A |
| 227001 Travel inland | 27,352 | 1,543 | 5.6% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,979 | 197.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 33,767 | Domestic Dev't: 4,222 | Domestic Dev't: 12.5% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 33,767 | Total 4,222 | Total 12.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-------------------------------|--|---|----------------------|-----|
| Non Standard Outputs: | Seven staffs paid salaries for 12 months | Seven staffs paid salaries for 9 months | 0 | n/a |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 64,837 | 32,089 | 49.5% | |
| Wage Rec't: | 64,837 | Wage Rec't: 32,089 | Wage Rec't: 49.5% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 64,837 | Total 32,089 | Total 49.5% | |

Output: Internal Audit

| | | | | |
|--|--|---|--------|--|
| No. of Internal Department Audits | 4 (Four District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe Sub counties.) | 3 (Three comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties. One comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties.) | 75.00 | The department faces a challenge of reaching out audit areas in the field as it lacks a motor vehicle and still with innadquate staff. |
| Date of submitting Quaterly Internal Audit Reports | 15.10 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.) | 30-4-2015 (Head quarter accounts; SDS, CDD, Education and Sub Counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala and Zirowwe. Some UPE and selected USE schools.) | #Error | |
| Non Standard Outputs: | Headquarter departments, Sub Counties, Schools, SACCOs, and health centres. | N/A | | |
| <i>Expenditure</i> | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,406 | 640 | 45.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 1,003 | 77.2% | |
| 227001 Travel inland | 13,394 | 9,250 | 69.1% | |

Vote: 532 Luwero District**2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | |
|----------------------------------|---------------|---------------|--------------|--|
| 227004 Fuel, Lubricants and Oils | 8,400 | 5,530 | 65.8% | |
| 228002 Maintenance - Vehicles | 1,000 | 213 | 21.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 26,000 | 16,635 | 64.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 26,000 | 16,635 | 64.0% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 29,965,528 | Wage Rec't: | 19,181,374 | Wage Rec't: | 64.0% |
| Non Wage Rec't: | 6,680,772 | Non Wage Rec't: | 5,678,778 | Non Wage Rec't: | 85.0% |
| Domestic Dev't: | 2,912,360 | Domestic Dev't: | 1,714,871 | Domestic Dev't: | 58.9% |
| Donor Dev't: | 899,968 | Donor Dev't: | 226,754 | Donor Dev't: | 25.2% |
| Total | 40,458,628 | Total | 26,801,777 | Total | 66.2% |

Vote: 532 Luwero District**2014/15 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> | | 650,236 | 424,728 |
| Sector: Works and Transport | | | | 20,855 | 10,667 |
| LG Function: District, Urban and Community Access Roads | | | | 20,855 | 10,667 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 20,855 | 10,667 |
| LCII: Kyampisi | | | | 12,855 | 10,667 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bamunanika Sub county | | Other Transfers from Central Government | N/A | 12,855 | 10,667 |
| LCII: Sekamuli | | | | 8,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Periodic maintenance of Bamunaika sekamuli road (Gravelling) | | Other Transfers from Central Government | N/A | 8,000 | 0 |
| Sector: Education | | | | 606,172 | 396,869 |
| LG Function: Pre-Primary and Primary Education | | | | 65,900 | 86,154 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,402 | 2,402 |
| LCII: Not Specified | | | | 2,402 | 2,402 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| ST kalori katagwe p/s | | Conditional Grant to SFG | N/A | 2,402 | 2,402 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 63,498 | 83,752 |
| LCII: Kibanyi | | | | 10,955 | 34,195 |
| Item: 263101 LG Conditional grants | | | | | |
| Kibanyi RC | | Conditional Grant to Primary Salaries | N/A | 4,467 | 27,909 |
| Kkalwe | | Conditional Grant to Primary Education | N/A | 3,832 | 3,635 |
| St. Kizito Giryada | | Conditional Grant to Primary Salaries | N/A | 2,656 | 2,652 |
| LCII: kibirizi | | | | 6,970 | 7,216 |
| Item: 263101 LG Conditional grants | | | | | |
| Nkokonjeru RC | Kibirizi | Conditional Grant to Primary Salaries | N/A | 3,773 | 4,317 |
| Busambu | | Conditional Grant to Primary Salaries | N/A | 3,197 | 2,900 |
| LCII: Kiteme | | | | 18,874 | 17,761 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 650,236 | 424,728 |
| Buweke Public | | Conditional Grant to Primary Salaries | N/A | 3,634 | 2,953 |
| Kajuule Memorial | | Conditional Grant to Primary Salaries | N/A | 2,318 | 2,435 |
| Malungu RC | Malungu | Conditional Grant to Primary Salaries | N/A | 3,796 | 3,139 |
| Nalweweta Umea | Nalweweta | Conditional Grant to Primary Salaries | N/A | 4,115 | 3,373 |
| St. Mugagga Junior | | Conditional Grant to Primary Salaries | N/A | 2,512 | 3,661 |
| John Chrysostom kakoola | Kiteme | Conditional Grant to Primary Education | N/A | 2,499 | 2,200 |
| LCII: Kyampisi Item: 263101 LG Conditional grants | | | | 11,166 | 10,523 |
| Mulajje RC | Mulajje | Conditional Grant to Primary Salaries | N/A | 3,791 | 3,019 |
| Luteete Mixed | | Conditional Grant to Primary Salaries | N/A | 4,570 | 3,922 |
| St. Joseph Magoggo | Magoggo | Conditional Grant to Primary Salaries | N/A | 2,805 | 3,582 |
| LCII: Mpologoma Item: 263101 LG Conditional grants | | | | 9,761 | 8,792 |
| Mityebiri SDA | Mityebiri | Conditional Grant to Primary Salaries | N/A | 3,989 | 3,427 |
| Bbugga RC | | Conditional Grant to Primary Education | N/A | 3,030 | 2,913 |
| Mityebiri | Mityebiri | Conditional Grant to Primary Salaries | N/A | 2,742 | 2,452 |
| LCII: Sekamuli Item: 263101 LG Conditional grants | | | | 5,773 | 5,264 |
| Sekamuli | Sekamuli | Conditional Grant to Primary Salaries | N/A | 5,773 | 5,264 |
| LG Function: Secondary Education | | | | 540,272 | 310,715 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 540,272 | 310,715 |
| LCII: Kiteme | | | | 18,327 | 91,421 |

Vote: 532 Luwero District**2014/15 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> | | 650,236 | 424,728 |
| Item: 241001 Loan interest | | | | | |
| Brilliant college school | | Conditional Grant to Secondary Education | N/A | 0 | 13,724 |
| sekamuli c/u ss | | Conditional Grant to Secondary Education | N/A | 0 | 9,259 |
| kakoola high school | | Conditional Grant to Secondary Education | N/A | 0 | 17,155 |
| Luteete ss | | Conditional Grant to Secondary Salaries | N/A | 0 | 35,877 |
| Item: 263101 LG Conditional grants | | | | | |
| St. Kalooli Lwanga SS | | Not Specified | N/A | 18,327 | 15,406 |
| Mulajje | | | | | |
| LCII: Kyampisi | | | | 445,664 | 147,135 |
| Item: 241001 Loan interest | | | | | |
| kings college bamunanika | | Conditional Grant to Secondary Education | N/A | 0 | 23,573 |
| st.kalori lwanga ss mulajje | | Conditional Grant to Secondary Education | N/A | 0 | 10,906 |
| Atlanta high school | | Conditional Grant to Secondary Education | N/A | 0 | 16,671 |
| Item: 263101 LG Conditional grants | | | | | |
| Lutete s.s.s | | Conditional Grant to Secondary Education | N/A | 32,148 | 56,710 |
| Luteete s.s.s | | Conditional Grant to Secondary Salaries | N/A | 227,365 | 0 |
| Brilliant College School | | Not Specified | N/A | 171,910 | 25,818 |
| Kings College Bamunanika | | Not Specified | N/A | 14,241 | 13,458 |
| LCII: Sekamuli | | | | 76,281 | 72,159 |
| Item: 263101 LG Conditional grants | | | | | |
| Sekamuli C/U S.S | | Not Specified | N/A | 32,148 | 12,774 |
| Barbra Hill S.S | | Not Specified | N/A | 13,536 | 31,642 |
| Kakoola High School | | Not Specified | N/A | 30,597 | 27,743 |

Vote: 532 Luwero District**2014/15 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> | | 650,236 | 424,728 |
| Sector: Health | | | | 23,209 | 17,191 |
| LG Function: Primary Healthcare | | | | 23,209 | 17,191 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 15,209 | 11,407 |
| LCII: Kyampisi | | | | 15,209 | 11,407 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mulajje HCII | Kasenene | Conditional Grant to PHC - development | N/A | 7,605 | 5,703 |
| Luteete | Lutete | Conditional Grant to PHC - development | N/A | 7,605 | 5,703 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,000 | 5,784 |
| LCII: Kibanyi | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bamunanika H/C III | Bamunanika | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| LCII: Sekamuli | | | | 4,000 | 2,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Sekamuli H/C III | Sekamuli | Conditional Grant to PHC - development | N/A | 4,000 | 2,595 |

Vote: 532 Luwero District**2014/15 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> | | 590,990 | 353,982 |
| Sector: Works and Transport | | | | 22,855 | 20,627 |
| LG Function: District, Urban and Community Access Roads | | | | 22,855 | 20,627 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 22,855 | 20,627 |
| LCII: Busiika | | | | 10,000 | 11,740 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Periodic maintenance of Kalagala – Namawojja road (Gravelling) | | Other Transfers from Central Government | N/A | 10,000 | 11,740 |
| LCII: Busoke | | | | 12,855 | 8,887 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kalagala Sub county | | Other Transfers from Central Government | N/A | 12,855 | 8,887 |
| Sector: Education | | | | 446,172 | 250,983 |
| LG Function: Pre-Primary and Primary Education | | | | 178,838 | 74,086 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,192 | 2,192 |
| LCII: Busiika | | | | 1,096 | 1,096 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| St.Maries Tongo p/s | | Conditional Grant to SFG | N/A | 1,096 | 1,096 |
| LCII: Kamira | | | | 1,096 | 1,096 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Namumira p/s | | Conditional Grant to SFG | N/A | 1,096 | 1,096 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 176,646 | 71,894 |
| LCII: Busiika | | | | 20,856 | 10,306 |
| Item: 263101 LG Conditional grants | | | | | |
| Nattyole R.C | | Conditional Grant to Primary Salaries | N/A | 4,115 | 4,069 |
| Namumira C/U | | Conditional Grant to Primary Salaries | N/A | 3,057 | 2,966 |
| Busiika Umea | | Conditional Grant to Primary Salaries | N/A | 13,683 | 3,272 |
| LCII: Busoke | | | | 9,573 | 8,700 |
| Item: 263101 LG Conditional grants | | | | | |
| Mpigi C/U | | Conditional Grant to Primary Education | N/A | 5,350 | 4,520 |

Vote: 532 Luwero District**2014/15 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> | | 590,990 | 353,982 |
| Vvumba C/U | | Conditional Grant to Primary Salaries | N/A | 4,224 | 4,179 |
| LCII: Degeya Item: 263101 LG Conditional grants | | | | 14,413 | 3,933 |
| Anoonya Orthodox | | Conditional Grant to Primary Education | N/A | 14,413 | 3,933 |
| LCII: Kalanamu Item: 263101 LG Conditional grants | | | | 30,283 | 8,908 |
| Kalagala C/U | | Conditional Grant to Primary Salaries | N/A | 14,485 | 3,896 |
| Kalanamu Pub. | | Conditional Grant to Primary Salaries | N/A | 15,798 | 5,012 |
| LCII: Kamira Item: 263101 LG Conditional grants | | | | 29,239 | 9,704 |
| Kitanda R.C | | Conditional Grant to Primary Salaries | N/A | 12,836 | 2,847 |
| Lukyamu Umea | | Conditional Grant to Primary Education | N/A | 2,251 | 2,922 |
| Bugema C/U | | Conditional Grant to Primary Salaries | N/A | 14,151 | 3,936 |
| LCII: Kayindu Item: 263101 LG Conditional grants | | | | 30,711 | 10,470 |
| Kayindu C/U | | Conditional Grant to Primary Salaries | N/A | 4,345 | 4,308 |
| Luteete Umea | | Conditional Grant to Primary Salaries | N/A | 13,841 | 3,630 |
| Kalagala Islamic | | Conditional Grant to Primary Salaries | N/A | 12,526 | 2,532 |
| LCII: Lunyolya Item: 263101 LG Conditional grants | | | | 10,455 | 8,898 |
| Kokko C/U | | Conditional Grant to Primary Salaries | N/A | 4,111 | 3,723 |
| Lunyolya C/U | | Conditional Grant to Primary Education | N/A | 3,093 | 2,638 |
| Lunyolya R.C | | Conditional Grant to Primary Salaries | N/A | 3,251 | 2,537 |

Vote: 532 Luwero District**2014/15 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> | | 590,990 | 353,982 |
| LCII: Vumba | | | | 31,117 | 10,975 |
| Item: 263101 LG Conditional grants | | | | | |
| Kibanga C/U | | Conditional Grant to Primary Salaries | N/A | 13,170 | 3,055 |
| Siira Memorial | | Conditional Grant to Primary Education | N/A | 14,242 | 4,299 |
| Kyetume Sda | | Conditional Grant to Primary Salaries | N/A | 3,706 | 3,621 |
| LG Function: Secondary Education | | | | 267,334 | 176,898 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 267,334 | 176,898 |
| LCII: Busoke | | | | 0 | 19,646 |
| Item: 241001 Loan interest | | | | | |
| berbra hill sss | | Conditional Grant to Secondary Education | N/A | 0 | 19,646 |
| LCII: Kalanamu | | | | 42,864 | 27,364 |
| Item: 263101 LG Conditional grants | | | | | |
| Kalanamu S.S | | Not Specified | N/A | 42,864 | 27,364 |
| LCII: Kayindu | | | | 32,712 | 56,905 |
| Item: 241001 Loan interest | | | | | |
| Mpigi sss | | Conditional Grant to Secondary Education | N/A | 0 | 13,771 |
| kayindu ss | | Conditional Grant to Secondary Education | N/A | 0 | 9,870 |
| kalanamu ss | | Conditional Grant to Secondary Salaries | N/A | 0 | 19,505 |
| Item: 263101 LG Conditional grants | | | | | |
| Kayindu S.S | | Not Specified | N/A | 32,712 | 13,759 |
| LCII: Vumba | | | | 191,758 | 57,614 |
| Item: 263101 LG Conditional grants | | | | | |
| Bulemezi S.S Vumba | | Not Specified | N/A | 149,773 | 24,866 |
| Mpigi S.S | | Not Specified | N/A | 41,985 | 32,748 |
| LCII: Vvumba | | | | 0 | 15,369 |
| Item: 241001 Loan interest | | | | | |
| bulemeezi ss vvumba | | Conditional Grant to Secondary Education | N/A | 0 | 15,369 |

Vote: 532 Luwero District**2014/15 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> | | 590,990 | 353,982 |
| Sector: Health | | | | 103,863 | 82,372 |
| LG Function: Primary Healthcare | | | | 103,863 | 82,372 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 64,284 | 49,000 |
| LCII: Kalanamu | | | | 64,284 | 49,000 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of Construction of staff house in Kalagala HC IV | Nyimbwa | Conditional Grant to PHC - development | Completed | 64,284 | 49,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 28,076 | 21,057 |
| LCII: Busoke | | | | 10,236 | 7,677 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Natyole HC II | Natyole | Conditional Grant to PHC - development | N/A | 10,236 | 7,677 |
| LCII: Degeya | | | | 7,605 | 5,703 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Annoonya HC II | Degeya | Conditional Grant to PHC- Non wage | N/A | 7,605 | 5,703 |
| LCII: Kamira | | | | 10,236 | 7,677 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bugema University HC III | Lukyamu. | Conditional Grant to PHC- Non wage | N/A | 10,236 | 7,677 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,503 | 12,314 |
| LCII: Busiika | | | | 9,503 | 10,720 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kalagala H/C IV | Kalagala | Conditional Grant to PHC - development | N/A | 9,503 | 10,720 |
| LCII: Kayindu | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kayindu H/C II | Kayindu | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| Sector: Water and Environment | | | | 18,100 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 18,100 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 6,100 | 0 |
| LCII: Vumba | | | | 6,100 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 590,990 | 353,982 |
| Construction of one hand dug shallow wells at Kakoni | Kakoni | Conditional transfer for Rural Water | N/A | 6,100 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 12,000 | 0 |
| LCII: Busoke | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Mpigi, busoke | Conditional transfer for Rural Water | N/A | 4,000 | 0 |
| LCII: Kayindu | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Kayindu, Kayindu B | Conditional transfer for Rural Water | N/A | 4,000 | 0 |
| LCII: Vumba | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | bulemezi SS, kawnga | Conditional transfer for Rural Water | N/A | 4,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 193,108 | 147,957 |
| Sector: Works and Transport | | | | 12,855 | 8,650 |
| LG Function: District, Urban and Community Access Roads | | | | 12,855 | 8,650 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 12,855 | 8,650 |
| LCII: Kabunyatta | | | | 12,855 | 8,650 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kamira Sub county | | Other Transfers from Central Government | N/A | 12,855 | 8,650 |
| Sector: Education | | | | 136,253 | 112,877 |
| LG Function: Pre-Primary and Primary Education | | | | 99,230 | 83,033 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 45,192 | 32,498 |
| LCII: Kabunyatta | | | | 1,096 | 1,096 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Mulajje mixed p/s | | Conditional Grant to SFG | N/A | 1,096 | 1,096 |
| LCII: Kanyanda | | | | 1,096 | 1,096 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kyangabakama | | Conditional Grant to SFG | N/A | 1,096 | 1,096 |
| LCII: Mazzi | | | | 43,000 | 30,306 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Matembe C/U | | Conditional Grant to SFG | Works Underway | 43,000 | 30,306 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,038 | 50,535 |
| LCII: Kaswa | | | | 10,392 | 8,491 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabuguma C/U | | Conditional Grant to Primary Salaries | N/A | 3,062 | 2,209 |
| Kamira C/U | | Conditional Grant to Primary Salaries | N/A | 3,670 | 3,737 |
| Kyampologoma | | Conditional Grant to Primary Education | N/A | 3,661 | 2,545 |
| LCII: katagwe | | | | 8,198 | 12,950 |
| Item: 263101 LG Conditional grants | | | | | |
| Makonkonyigo | | Conditional Grant to Primary Salaries | N/A | 3,120 | 3,971 |

Vote: 532 Luwero District**2014/15 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> | | 193,108 | 147,957 |
| St. Kalori Katagwe Keera | | Conditional Grant to Primary Salaries | N/A | 2,539 | 5,136 |
| Katagwe R.C | | Conditional Grant to Primary Salaries | N/A | 2,539 | 3,843 |
| LCII: Kitenderi Item: 263101 LG Conditional grants | | | | 6,101 | 6,171 |
| Kyangabakama | | Conditional Grant to Primary Education | N/A | 3,656 | 3,657 |
| Kigumbya | | Conditional Grant to Primary Salaries | N/A | 2,444 | 2,514 |
| LCII: Mabuye Item: 263101 LG Conditional grants | | | | 11,432 | 8,518 |
| Mabuye C/U | | Conditional Grant to Primary Salaries | N/A | 3,805 | 2,452 |
| Watuba Umea | | Conditional Grant to Primary Salaries | N/A | 3,922 | 3,232 |
| Matembe C/U | | Conditional Grant to Primary Salaries | N/A | 3,706 | 2,833 |
| LCII: Mazzi Item: 263101 LG Conditional grants | | | | 10,968 | 9,071 |
| Mazzi C/U | | Conditional Grant to Primary Salaries | N/A | 4,003 | 3,161 |
| Kiiso P/S | | Conditional Grant to Primary Education | N/A | 3,390 | 2,882 |
| Kabukunga R/C | | Conditional Grant to Primary Salaries | N/A | 3,575 | 3,028 |
| LCII: Nambere Item: 263101 LG Conditional grants | | | | 6,947 | 5,334 |
| Galikwoleka | | Conditional Grant to Primary Salaries | N/A | 4,206 | 2,683 |
| Nambeere | | Conditional Grant to Primary Salaries | N/A | 2,742 | 2,652 |
| LG Function: Secondary Education | | | | 37,023 | 29,844 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 37,023 | 29,844 |
| LCII: Kamira Item: 241001 Loan interest | | | | 0 | 8,774 |

Vote: 532 Luwero District**2014/15 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> | | 193,108 | 147,957 |
| Mazzi voc sss | | Conditional Grant to Secondary Education | N/A | 0 | 8,774 |
| LCII: Kitenderi Item: 241001 Loan interest | | | | 0 | 10,669 |
| Ebony college | | Conditional Grant to Secondary Education | N/A | 0 | 10,669 |
| LCII: Mazzi Item: 263101 LG Conditional grants | | | | 37,023 | 10,401 |
| Mazzi Voc. S.S | | Not Specified | N/A | 37,023 | 10,401 |
| Sector: Health | | | | 6,000 | 14,784 |
| LG Function: Primary Healthcare | | | | 6,000 | 14,784 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 0 | 10,000 |
| LCII: Kaswa Item: 231001 Non Residential buildings (Depreciation) | | | | 0 | 10,000 |
| Construction of 3 motor cycle ambulance garages at Kamira HCIII | | Conditional Grant to PHC - development | Completed | 0 | 10,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,000 | 4,784 |
| LCII: Kaswa Item: 263104 Transfers to other govt. units | | | | 4,000 | 3,190 |
| Kamira H/C III | Kamira | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| LCII: Mazzi Item: 263104 Transfers to other govt. units | | | | 2,000 | 1,595 |
| Mazzi H/C II | Mazzi | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| Sector: Water and Environment | | | | 38,000 | 11,646 |
| LG Function: Rural Water Supply and Sanitation | | | | 38,000 | 11,646 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 38,000 | 11,646 |
| LCII: Kaswa Item: 231007 Other Fixed Assets (Depreciation) | | | | 18,000 | 11,646 |
| Borehole drilling at Kamira Cattle Market | Kamira Cattle Market | Conditional transfer for Rural Water | N/A | 18,000 | 11,646 |
| LCII: Kitenderi Item: 231007 Other Fixed Assets (Depreciation) | | | | 20,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 193,108 | 147,957 |
| Borehole drilling musalala | musalala | Conditional transfer for Rural Water | N/A | 18,000 | 0 |
| Rehabilitation of boreholes | Kitenderi | Conditional transfer for Rural Water | N/A | 2,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 274,352 | 244,785 |
| Sector: Works and Transport | | | | 12,855 | 7,724 |
| LG Function: District, Urban and Community Access Roads | | | | 12,855 | 7,724 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 12,855 | 7,724 |
| LCII: Wabusana | | | | 12,855 | 7,724 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kikyusa Sub county | | Other Transfers from Central Government | N/A | 12,855 | 7,724 |
| Sector: Education | | | | 199,262 | 168,899 |
| LG Function: Pre-Primary and Primary Education | | | | 49,361 | 45,334 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 49,361 | 45,334 |
| LCII: Kibengo | | | | 6,961 | 8,314 |
| Item: 263101 LG Conditional grants | | | | | |
| Kibengo R/C | | Conditional Grant to Primary Education | N/A | 4,255 | 4,272 |
| Kibengo Umea | | Conditional Grant to Primary Salaries | N/A | 2,706 | 4,042 |
| LCII: Kireku | | | | 13,494 | 11,599 |
| Item: 263101 LG Conditional grants | | | | | |
| Kyanukuzi | | Conditional Grant to Primary Salaries | N/A | 2,746 | 2,156 |
| St. Bruno Kalagala | | Conditional Grant to Primary Education | N/A | 2,692 | 2,377 |
| Damascus Mixed | | Conditional Grant to Primary Salaries | N/A | 4,147 | 4,007 |
| Kiwanguzi R/C | | Conditional Grant to Primary Salaries | N/A | 3,908 | 3,059 |
| LCII: Kiziba | | | | 11,274 | 10,297 |
| Item: 263101 LG Conditional grants | | | | | |
| Bumbu Orthodox | | Conditional Grant to Primary Salaries | N/A | 3,462 | 2,745 |
| Kiziba C/U | | Conditional Grant to Primary Salaries | N/A | 4,908 | 5,060 |
| Wakivule C/U | | Conditional Grant to Primary Salaries | N/A | 2,904 | 2,492 |
| LCII: Wabusana | | | | 13,836 | 12,325 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 274,352 | 244,785 |
| Kankooler R.C | | Conditional Grant to Primary Salaries | N/A | 3,152 | 3,103 |
| Kawe C/U | | Conditional Grant to Primary Salaries | N/A | 3,341 | 2,523 |
| Nazalesi SDA | | Conditional Grant to Primary Salaries | N/A | 3,607 | 3,568 |
| Buzibwera CU | | Conditional Grant to Primary Education | N/A | 3,737 | 3,130 |
| LCII: Wankanya Item: 263101 LG Conditional grants | | | | 3,796 | 2,799 |
| Kimazi C/U | | Conditional Grant to Primary Education | N/A | 3,796 | 2,799 |
| LG Function: Secondary Education | | | | 149,901 | 123,565 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 149,901 | 123,565 |
| LCII: Kayindu Item: 241001 Loan interest | | | | 0 | 10,964 |
| buzzibwera ss | | Conditional Grant to Secondary Education | N/A | 0 | 10,964 |
| LCII: Kibengo Item: 263101 LG Conditional grants | | | | 17,712 | 9,704 |
| Semu Muwanguzi S.S | | Not Specified | N/A | 17,712 | 9,704 |
| LCII: Kireku Item: 263101 LG Conditional grants | | | | 63,591 | 39,136 |
| Kikyusa High Sch | | Not Specified | N/A | 63,591 | 39,136 |
| LCII: Lunyolya Item: 241001 Loan interest | | | | 0 | 24,299 |
| kikyusa high school | | Conditional Grant to Secondary Education | N/A | 0 | 24,299 |
| LCII: Wabusana Item: 263101 LG Conditional grants | | | | 68,598 | 33,680 |
| Buzzibwera S.S | | Not Specified | N/A | 55,626 | 26,989 |
| Kubo S.S | | Not Specified | N/A | 12,972 | 6,692 |
| LCII: Wankanya Item: 241001 Loan interest | | | | 0 | 5,781 |

Vote: 532 Luwero District**2014/15 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> | | 274,352 | 244,785 |
| semumuwanzi sss | | Conditional Grant to Secondary Education | N/A | 0 | 5,781 |
| Sector: Health | | | | 22,236 | 16,651 |
| LG Function: Primary Healthcare | | | | 22,236 | 16,651 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,236 | 7,677 |
| LCII: Kiziba | | | | 10,236 | 7,677 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Holly cross Kikyusa | Kikyusa Trading Centre | Conditional Grant to | N/A | 10,236 | 7,677 |
| HC III | | PHC - development | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,000 | 8,974 |
| LCII: Kibengo | | | | 4,000 | 2,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kibengo H/C III | Kibengo | Conditional Grant to | N/A | 4,000 | 2,595 |
| | | PHC - development | | | |
| LCII: Kireku | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kireku | Kireku | Conditional Grant to | N/A | 2,000 | 1,595 |
| | | PHC - development | | | |
| LCII: Kiziba | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| kirumandagi H/C II | Kirumandagi | Conditional Grant to | N/A | 2,000 | 1,595 |
| | | PHC - development | | | |
| LCII: Wabusana | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Wabusana H/C III | Wabusana | Conditional Grant to | N/A | 4,000 | 3,190 |
| | | PHC - development | | | |
| Sector: Water and Environment | | | | 40,000 | 51,511 |
| LG Function: Rural Water Supply and Sanitation | | | | 40,000 | 51,511 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 40,000 | 51,511 |
| LCII: Kibengo | | | | 18,000 | 18,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at | kibengo | Conditional transfer for | N/A | 18,000 | 18,000 |
| Kikyusa | | Rural Water | | | |
| LCII: Kiziba | | | | 18,000 | 33,511 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at | Kelezia | Conditional transfer for | N/A | 18,000 | 33,511 |
| Kikyusa Kelezia | | Rural Water | | | |
| LCII: Wankanya | | | | 4,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 274,352 | 244,785 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Wakivule, musanje | Conditional transfer for Rural Water | N/A | 4,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 3,751 | 3,280 |
| Sector: Education | | | | 3,751 | 3,280 |
| LG Function: Pre-Primary and Primary Education | | | | 3,751 | 3,280 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 3,751 | 3,280 |
| LCII: Not Specified | | | | 3,751 | 3,280 |
| Item: 263101 LG Conditional grants | | | | | |
| Ndabirakoddala | Ndabirakoddala | Conditional Grant to Primary Salaries | N/A | 3,751 | 3,280 |

Vote: 532 Luwero District**2014/15 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> | | 443,341 | 470,780 |
| Sector: Works and Transport | | | | 12,855 | 7,689 |
| LG Function: District, Urban and Community Access Roads | | | | 12,855 | 7,689 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 12,855 | 7,689 |
| LCII: Bukimu | | | | 12,855 | 7,689 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ziobwe Sub county | | Other Transfers from Central Government | N/A | 12,855 | 7,689 |
| Sector: Education | | | | 311,882 | 330,192 |
| LG Function: Pre-Primary and Primary Education | | | | 85,558 | 78,705 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 85,558 | 78,705 |
| LCII: Bububi | | | | 5,718 | 5,427 |
| Item: 263101 LG Conditional grants | | | | | |
| Nakabululu C/U | | Conditional Grant to Primary Education | N/A | 2,706 | 2,749 |
| Masunkwe C/U | | Conditional Grant to Primary Salaries | N/A | 3,012 | 2,678 |
| LCII: Bukimu | | | | 17,599 | 17,532 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukimu Islamic | | Conditional Grant to Primary Education | N/A | 3,426 | 2,979 |
| Ziobwe R.C | | Conditional Grant to Primary Salaries | N/A | 5,451 | 6,034 |
| Ziobwe C/U | | Conditional Grant to Primary Salaries | N/A | 4,377 | 3,984 |
| Bukasa R/C | | Conditional Grant to Primary Education | N/A | 4,345 | 4,534 |
| LCII: Kabulanaka | | | | 3,287 | 2,723 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabulanaka R/C | | Conditional Grant to Primary Salaries | N/A | 3,287 | 2,723 |
| LCII: Kakakala | | | | 13,154 | 11,333 |
| Item: 263101 LG Conditional grants | | | | | |
| Wakatayi Umea | | Conditional Grant to Primary Salaries | N/A | 4,971 | 4,086 |
| Kijugumbya R/C | | Conditional Grant to Primary Salaries | N/A | 3,883 | 3,745 |

Vote: 532 Luwero District**2014/15 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> | | 443,341 | 470,780 |
| Kalere C/U | | Conditional Grant to Primary Education | N/A | 4,300 | 3,502 |
| LCII: Kyetume Item: 263101 LG Conditional grants | | | | 8,375 | 7,092 |
| Wabutungulu | | Conditional Grant to Primary Salaries | N/A | 4,922 | 3,794 |
| Kyetume C/U | | Conditional Grant to Primary Salaries | N/A | 3,453 | 3,298 |
| LCII: Nakigoza Item: 263101 LG Conditional grants | | | | 10,288 | 10,687 |
| Tongo R/C | | Conditional Grant to Primary Salaries | N/A | 3,787 | 3,675 |
| Kiyiia R/C | | Conditional Grant to Primary Education | N/A | 2,940 | 3,303 |
| Nakigoza C/U | | Conditional Grant to Primary Salaries | N/A | 3,561 | 3,710 |
| LCII: Nambi Item: 263101 LG Conditional grants | | | | 11,896 | 11,130 |
| Nambi Umea | | Conditional Grant to Primary Salaries | N/A | 4,606 | 4,246 |
| Namakofu C/U | | Conditional Grant to Primary Salaries | N/A | 3,989 | 4,179 |
| Nampunge | | Conditional Grant to Primary Salaries | N/A | 3,300 | 2,705 |
| LCII: Ngalonkalu Item: 263101 LG Conditional grants | | | | 15,241 | 12,781 |
| Ngalonkalu | | Conditional Grant to Primary Salaries | N/A | 4,805 | 3,953 |
| Ttimba | | Conditional Grant to Primary Salaries | N/A | 4,034 | 3,608 |
| Konko SDA | | Conditional Grant to Primary Salaries | N/A | 2,953 | 2,346 |
| Buyuki Wabiwalwa | | Conditional Grant to Primary Education | N/A | 3,449 | 2,873 |
| LG Function: Secondary Education | | | | 226,324 | 251,487 |
| Capital Purchases | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 443,341 | 470,780 |
| Output: Classroom construction and rehabilitation | | | | 119,609 | 57,736 |
| LCII: Bukimu | | | | 119,609 | 57,736 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Wakataayi S S S | | Construction of Secondary Schools | N/A | 119,609 | 57,736 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 106,715 | 193,751 |
| LCII: Busiika | | | | 0 | 36,772 |
| Item: 241001 Loan interest | | | | | |
| wakatayi ss | | Conditional Grant to Secondary Education | N/A | 0 | 30,521 |
| kkubo ss | | Conditional Grant to Secondary Education | N/A | 0 | 6,251 |
| LCII: Kabulanaka | | | | 0 | 10,763 |
| Item: 241001 Loan interest | | | | | |
| St john voc sch-kalere | | Conditional Grant to Secondary Education | N/A | 0 | 10,763 |
| LCII: Kakakala | | | | 43,970 | 72,470 |
| Item: 263101 LG Conditional grants | | | | | |
| Wakataayi S.S | | Not Specified | N/A | 20,000 | 55,810 |
| St. John Voc. School Kalere | | Not Specified | N/A | 23,970 | 16,660 |
| LCII: Nambi | | | | 62,745 | 73,746 |
| Item: 241001 Loan interest | | | | | |
| Nambi sec& vocational skills | | Conditional Grant to Secondary Education | N/A | 0 | 10,669 |
| Nambi Community ss & voc. School | | Conditional Grant to Secondary Education | N/A | 0 | 17,625 |
| Item: 263101 LG Conditional grants | | | | | |
| Nambi SS and oc. Skills | | Not Specified | N/A | 16,497 | 17,065 |
| Nambi Community SS and Voc.Sch | | Not Specified | N/A | 46,248 | 28,387 |
| Sector: Health | | | | 92,605 | 118,677 |
| LG Function: Primary Healthcare | | | | 92,605 | 118,677 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 75,000 | 105,000 |
| LCII: Bukimu | | | | 75,000 | 105,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 443,341 | 470,780 |
| Retention payment for Maternity Ward at Ziobwe (Phase One) | | Conditional Grant to PHC - development | Completed | 20,000 | 20,000 |
| completion of construction of ziobwe Maternity ward | | Conditional Grant to PHC - development | Completed | 55,000 | 85,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,605 | 5,703 |
| LCII: Nambi | | | | 7,605 | 5,703 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bulami HC II | Bulami | Conditional Grant to PHC- Non wage | N/A | 7,605 | 5,703 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,000 | 7,974 |
| LCII: Bububi | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bubuubi H/C II | Bubuubi | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Nakigoza | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nakigoza H/C II | Nakigoza | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Nambi | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nambi H/C II | Nambi | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Ngalonkalu | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ziobwe H/C III | Ziobwe | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| Sector: Water and Environment | | | | 26,000 | 14,221 |
| LG Function: Rural Water Supply and Sanitation | | | | 26,000 | 14,221 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 26,000 | 14,221 |
| LCII: Bububi | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Bubuubi | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| LCII: Bukimu | | | | 18,000 | 14,221 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 443,341 | 470,780 |
| Borehole drilling at zirobwe | bulami | Conditional transfer for Rural Water | N/A | 18,000 | 14,221 |
| LCII: Kabulanaka Item: 231007 Other Fixed Assets (Depreciation) | | | | 2,000 | 0 |
| Rehabilitation of boreholes | kabulanaka | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| LCII: Kyetume Item: 231007 Other Fixed Assets (Depreciation) | | | | 4,000 | 0 |
| Rehabilitation of boreholes | Kyetume, Kamwano | Conditional transfer for Rural Water | N/A | 4,000 | 0 |

Vote: 532 Luwero District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------------|--------------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 5,000 | 1,250 |
| <i>Sector: Works and Transport</i> | | | | 5,000 | 1,250 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 5,000 | 1,250 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 5,000 | 1,250 |
| LCII: Not Specified | | | | 5,000 | 1,250 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| District mechanical imprest (Machines and Plants repairs) | | Other Transfers from Central Government | N/A | 5,000 | 1,250 |

Vote: 532 Luwero District**2014/15 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: Katikamu</i> | | 0 | 10,000 |
| <i>Sector: Health</i> | | | | <i>0</i> | <i>10,000</i> |
| <i>LG Function: Primary Healthcare</i> | | | | <i>0</i> | <i>10,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 0 | 10,000 |
| LCII: Not Specified | | | | 0 | 10,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 3 motor cycle ambulance garages at Ssambwe HCII | | Conditional Grant to PHC - development | Completed | 0 | 10,000 |

Vote: 532 Luwero District**2014/15 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> | | 737,598 | 374,221 |
| Sector: Works and Transport | | | | 147,159 | 76,580 |
| LG Function: District, Urban and Community Access Roads | | | | 147,159 | 76,580 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 147,159 | 76,580 |
| LCII: Bombo Central | | | | 147,159 | 76,580 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bombo Town council | | Other Transfers from Central Government | N/A | 147,159 | 76,580 |
| Sector: Education | | | | 566,134 | 279,222 |
| LG Function: Pre-Primary and Primary Education | | | | 43,841 | 38,434 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,841 | 38,434 |
| LCII: Bombo Central | | | | 5,187 | 5,127 |
| Item: 263101 LG Conditional grants | | | | | |
| Bombo Common | Bombo Central | Conditional Grant to Primary Education | N/A | 5,187 | 5,127 |
| LCII: Lomule | | | | 9,330 | 8,885 |
| Item: 263101 LG Conditional grants | | | | | |
| Happy Hours | Lomule | Conditional Grant to Primary Education | N/A | 4,269 | 4,294 |
| Bombo Umea | Lomule | Conditional Grant to Primary Salaries | N/A | 5,061 | 4,591 |
| LCII: Namaliga | | | | 11,330 | 8,925 |
| Item: 263101 LG Conditional grants | | | | | |
| Namaliga C/U | Namaliga | Conditional Grant to Primary Salaries | N/A | 3,206 | 3,241 |
| Bombo Mixed | Namaliga | Conditional Grant to Primary Education | N/A | 8,124 | 5,685 |
| LCII: Nkokonjeru | | | | 5,070 | 4,334 |
| Item: 263101 LG Conditional grants | | | | | |
| Nkokonjeru Islamic | Nkokonjeru | Conditional Grant to Primary Salaries | N/A | 5,070 | 4,334 |
| LCII: Special Area | | | | 12,924 | 11,162 |
| Item: 263101 LG Conditional grants | | | | | |
| Bombo Barracks | | Conditional Grant to Primary Education | N/A | 12,924 | 11,162 |
| LG Function: Secondary Education | | | | 522,293 | 240,789 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 522,293 | 240,789 |
| LCII: Bombo Central | | | | 417,660 | 118,886 |

Vote: 532 Luwero District**2014/15 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> | | 737,598 | 374,221 |
| Item: 263101 LG Conditional grants | | | | | |
| Bombo Army S.S | | Not Specified | N/A | 417,660 | 118,886 |
| LCII: Lomule | | | | 104,633 | 101,002 |
| Item: 263101 LG Conditional grants | | | | | |
| Shanamu Bombo High Sch | | Not Specified | N/A | 104,633 | 101,002 |
| LCII: Special Area | | | | 0 | 20,901 |
| Item: 241001 Loan interest | | | | | |
| Bombo Army ss | | Conditional Grant to Secondary Education | N/A | 0 | 20,901 |
| Sector: Health | | | | 24,305 | 18,419 |
| LG Function: Primary Healthcare | | | | 24,305 | 18,419 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 20,305 | 15,229 |
| LCII: Lomule | | | | 10,152 | 7,615 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nakatonya HC III | Gangama | Conditional Grant to PHC - development | N/A | 10,152 | 7,615 |
| LCII: Namaliga | | | | 10,153 | 7,615 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Namaliga HC III | Namaliga | Conditional Grant to PHC - development | N/A | 10,153 | 7,615 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,000 | 3,190 |
| LCII: Bombo Central | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bombo H/C III | Bombo | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |

Vote: 532 Luwero District**2014/15 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> | | 501,853 | 331,735 |
| Sector: Works and Transport | | | | 23,195 | 20,610 |
| LG Function: District, Urban and Community Access Roads | | | | 23,195 | 20,610 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 23,195 | 20,610 |
| LCII: Bamugolode | | | | 10,340 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Periodic maintenance of Butuntumula - Lubenge - Bululi Boader 11.4Km | | Other Transfers from Central Government | N/A | 10,340 | 0 |
| LCII: Kakabala | | | | 12,855 | 20,610 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Butuntumula Sub county | | Other Transfers from Central Government | N/A | 12,855 | 20,610 |
| Sector: Education | | | | 412,286 | 235,601 |
| LG Function: Pre-Primary and Primary Education | | | | 271,886 | 83,493 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 3,506 | 3,506 |
| LCII: Bamugolode | | | | 1,500 | 1,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Nakakono p/s | | Conditional Grant to SFG | N/A | 1,500 | 1,500 |
| LCII: Bukambaga | | | | 2,006 | 2,006 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Mazzi C/U | | Conditional Grant to SFG | N/A | 2,006 | 2,006 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 268,380 | 79,987 |
| LCII: Bamugolode | | | | 31,446 | 9,381 |
| Item: 263101 LG Conditional grants | | | | | |
| Bamugolodde R/C | Bamugolodde | Conditional Grant to Primary Education | N/A | 13,863 | 2,638 |
| Kasiiso C/U | Kasiiso | Conditional Grant to Primary Salaries | N/A | 14,142 | 3,608 |
| Kikunyu Mixed | | Conditional Grant to Primary Salaries | N/A | 3,440 | 3,134 |
| LCII: Bukambaga | | | | 65,821 | 14,277 |
| Item: 263101 LG Conditional grants | | | | | |
| Katuumu Umea | | Conditional Grant to Primary Salaries | N/A | 12,859 | 3,055 |

Vote: 532 Luwero District**2014/15 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> | | 501,853 | 331,735 |
| Bukambaga Public | Bukambaga | Conditional Grant to Primary Salaries | N/A | 12,953 | 2,802 |
| St. Matia M. Nabinonya | | Conditional Grant to Primary Salaries | N/A | 13,273 | 2,267 |
| Lusenke C/U | | Conditional Grant to Primary Salaries | N/A | 13,210 | 2,851 |
| Katuumu R.C | | Conditional Grant to Primary Salaries | N/A | 13,525 | 3,303 |
| LCII: Kakabala Item: 263101 LG Conditional grants | | | | 31,204 | 14,372 |
| Ndibulungi R.C | | Conditional Grant to Primary Salaries | N/A | 3,778 | 3,608 |
| Nalongo C/U | | Conditional Grant to Primary Salaries | N/A | 4,399 | 3,174 |
| Nalongo Umea | | Conditional Grant to Primary Salaries | N/A | 4,395 | 3,568 |
| Kakabala C/U | Kakabala | Conditional Grant to Primary Education | N/A | 15,926 | 1,618 |
| Mbaale SDA | | Conditional Grant to Primary Education | N/A | 2,706 | 2,404 |
| LCII: Kakinzi Item: 263101 LG Conditional grants | | | | 42,630 | 10,012 |
| Kyambogo Mixed | | Conditional Grant to Primary Salaries | N/A | 13,832 | 3,068 |
| Kabanyi RC | Kabanyi | Conditional Grant to Primary Salaries | N/A | 13,228 | 2,581 |
| St. Maria of Rosery Kakinzi | | Conditional Grant to Primary Salaries | N/A | 15,570 | 4,363 |
| LCII: Kalwanga Item: 263101 LG Conditional grants | | | | 26,101 | 5,512 |
| Kansiri R.C | Kansiri | Conditional Grant to Primary Salaries | N/A | 13,093 | 2,103 |
| Kagalama R.C | Kagalama | Conditional Grant to Primary Salaries | N/A | 13,007 | 3,409 |
| LCII: Kyawangabi | | | | 26,055 | 14,339 |

Vote: 532 Luwero District**2014/15 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> | | 501,853 | 331,735 |
| Item: 263101 LG Conditional grants | | | | | |
| Nakakono C/U | | Conditional Grant to Primary Education | N/A | 3,989 | 2,391 |
| Muwangi | | Conditional Grant to Primary Salaries | N/A | 2,809 | 3,683 |
| Nabutaka R/C | | Conditional Grant to Primary Salaries | N/A | 2,841 | 2,355 |
| Kyawangabi | | Conditional Grant to Primary Salaries | N/A | 3,341 | 2,594 |
| Buzirandulu RC | Buzirandulu | Conditional Grant to Primary Salaries | N/A | 13,075 | 3,316 |
| LCII: Ngogolo | | | | 45,124 | 12,095 |
| Item: 263101 LG Conditional grants | | | | | |
| Kiiya C/U | | Conditional Grant to Primary Salaries | N/A | 3,377 | 2,807 |
| Kasaala Girls | Kasaala | Conditional Grant to Primary Salaries | N/A | 14,404 | 3,661 |
| Kasaala Boys | Kasaala | Conditional Grant to Primary Salaries | N/A | 13,697 | 2,709 |
| Butuntumula Umea | Ngogolo | Conditional Grant to Primary Salaries | N/A | 13,647 | 2,917 |
| LG Function: Secondary Education | | | | 140,400 | 152,108 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 140,400 | 152,108 |
| LCII: Bamugolode | | | | 0 | 9,682 |
| Item: 241001 Loan interest | | | | | |
| st Daniel comboni college kasaala | | Conditional Grant to Secondary Education | N/A | 0 | 9,682 |
| LCII: Ngogolo | | | | 140,400 | 142,426 |
| Item: 241001 Loan interest | | | | | |
| st Andrew kaggwa sss | | Conditional Grant to Secondary Education | N/A | 0 | 34,865 |
| Item: 263101 LG Conditional grants | | | | | |
| Ebony College | | Not Specified | N/A | 16,920 | 13,582 |
| St. Andrew Kaggwa S.S | | Not Specified | N/A | 105,009 | 65,298 |

Vote: 532 Luwero District**2014/15 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> | | 501,853 | 331,735 |
| St. Daniel Comboni College Kasaala | | Not Specified | N/A | 18,471 | 28,681 |
| Sector: Health | | | | 27,840 | 21,354 |
| LG Function: Primary Healthcare | | | | 27,840 | 21,354 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,840 | 13,380 |
| LCII: Ngogolo | | | | 17,840 | 13,380 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kasaala HC III | Kasala | Conditional Grant to PHC- Non wage | N/A | 10,236 | 7,677 |
| kyevunze HC II | Kiiya | Conditional Grant to PHC - development | N/A | 7,605 | 5,703 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,000 | 7,974 |
| LCII: Bamugolode | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bamugolodde H/C II | Bamugolodde | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Kalwanga | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabanyi H/C II | Kabanyi | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Kyawangabi | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lutuula H/C II | Lutuula | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Ngogolo | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Butuntumula H/C III | Butuntumula | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| Sector: Water and Environment | | | | 38,532 | 54,170 |
| LG Function: Rural Water Supply and Sanitation | | | | 38,532 | 54,170 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,862 | 44,500 |
| LCII: Kalwanga | | | | 16,862 | 44,500 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| payment of retension fees | Kabanyi | Conditional Grant to PAF monitoring | N/A | 16,862 | 44,500 |
| Output: Shallow well construction | | | | 9,670 | 9,670 |
| LCII: Ngogolo | | | | 9,670 | 9,670 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 501,853 | 331,735 |
| Construction of 1motorised shallow wells at Lumonde | Lumonde | Conditional transfer for Rural Water | N/A | 9,670 | 9,670 |
| Output: Borehole drilling and rehabilitation | | | | 12,000 | 0 |
| LCII: Bamugolode | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Genda, Kakuuto | Conditional transfer for Rural Water | N/A | 4,000 | 0 |
| LCII: Bukambaga | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Lusenke | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| LCII: Kakabala | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Kakakala | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| LCII: Ngogolo | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Kiiya, Nsenge | Conditional transfer for Rural Water | N/A | 4,000 | 0 |

Vote: 532 Luwero District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------|---------------|
| LCIII: Kalagala | | <i>LCIV: Katikamu</i> | | 0 | 28,357 |
| <i>Sector: Education</i> | | | | <i>0</i> | <i>28,357</i> |
| <i>LG Function: Secondary Education</i> | | | | <i>0</i> | <i>28,357</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 28,357 |
| LCII: Not Specified | | | | 0 | 28,357 |
| Item: 241001 Loan interest | | | | | |
| Shanamu bombo high school | | Conditional Grant to Secondary Education | N/A | 0 | 28,357 |

Vote: 532 Luwero District**2014/15 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> | | 326,832 | 281,491 |
| Sector: Works and Transport | | | | 12,855 | 8,481 |
| LG Function: District, Urban and Community Access Roads | | | | 12,855 | 8,481 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 12,855 | 8,481 |
| LCII: Buyuki | | | | 12,855 | 8,481 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katikamu Sub county | | Other Transfers from Central Government | N/A | 12,855 | 8,481 |
| Sector: Education | | | | 256,696 | 230,405 |
| LG Function: Pre-Primary and Primary Education | | | | 100,919 | 79,044 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 11,000 | 0 |
| LCII: Not Specified | | | | 11,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Sempa C/U | | Conditional Grant to SFG | N/A | 11,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 89,919 | 79,044 |
| LCII: Bukeka | | | | 10,013 | 9,793 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukolwa RC | | Conditional Grant to Primary Education | N/A | 3,557 | 3,298 |
| Luwuube SDA | | Conditional Grant to Primary Salaries | N/A | 3,381 | 3,285 |
| Bunaka | | Conditional Grant to Primary Education | N/A | 3,075 | 3,210 |
| LCII: Buyuki | | | | 18,528 | 17,908 |
| Item: 263101 LG Conditional grants | | | | | |
| Luwuube Umea | | Conditional Grant to Primary Salaries | N/A | 3,868 | 3,688 |
| Kacwampa R/C | Kacwampa | Conditional Grant to Primary Education | N/A | 3,647 | 3,644 |
| Buyuki C/U | | Conditional Grant to Primary Education | N/A | 3,332 | 3,223 |
| Buyuki R/C | | Conditional Grant to Primary Education | N/A | 4,314 | 3,984 |
| Gulama | Gulama | Conditional Grant to Primary Education | N/A | 3,368 | 3,369 |

Vote: 532 Luwero District**2014/15 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> | | 326,832 | 281,491 |
| LCII: Kikoma | | | | 9,797 | 8,256 |
| Item: 263101 LG Conditional grants | | | | | |
| Kiryambidde | | Conditional Grant to Primary Salaries | N/A | 3,440 | 2,935 |
| Gembe C/U | | Conditional Grant to Primary Education | N/A | 2,940 | 2,594 |
| Kyevunze Community | | Conditional Grant to Primary Salaries | N/A | 3,417 | 2,727 |
| LCII: Kweyanze | | | | 14,561 | 12,570 |
| Item: 263101 LG Conditional grants | | | | | |
| Monde R.C | | Conditional Grant to Primary Salaries | N/A | 3,071 | 2,923 |
| Monde High | | Conditional Grant to Primary Salaries | N/A | 4,561 | 3,201 |
| Zinunula | | Conditional Grant to Primary Salaries | N/A | 3,071 | 3,161 |
| Tweyanze C/U | | Conditional Grant to Primary Salaries | N/A | 3,859 | 3,285 |
| LCII: Kyalugondo | | | | 7,150 | 6,397 |
| Item: 263101 LG Conditional grants | | | | | |
| Lutembe Umea | | Conditional Grant to Primary Education | N/A | 4,197 | 3,781 |
| Kyalugondo | | Conditional Grant to Primary Salaries | N/A | 2,953 | 2,616 |
| LCII: Migadde | | | | 14,462 | 12,692 |
| Item: 263101 LG Conditional grants | | | | | |
| Lukomera C.U | | Conditional Grant to Primary Salaries | N/A | 3,949 | 2,891 |
| Lukomera Parents | | Conditional Grant to Primary Salaries | N/A | 2,791 | 2,621 |
| Naluvule R.C | | Conditional Grant to Primary Salaries | N/A | 3,170 | 3,161 |
| Lugo Orphanage | | Conditional Grant to Primary Salaries | N/A | 4,552 | 4,020 |
| LCII: Musale Busula | | | | 15,408 | 11,427 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 326,832 | 281,491 |
| Kaswa Muslim | Kaswa | Conditional Grant to Primary Salaries | N/A | 4,453 | 3,382 |
| Sempa C/U | | Conditional Grant to Primary Salaries | N/A | 3,859 | 2,591 |
| Nsawo c/u | | Conditional Grant to Primary Salaries | N/A | 4,647 | 3,466 |
| Bbugga Sda | | Conditional Grant to Primary Salaries | N/A | 2,449 | 1,988 |
| LG Function: Secondary Education | | | | 155,777 | 151,362 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 155,777 | 151,362 |
| LCII: Buyuki | | | | 18,612 | 10,260 |
| Item: 263101 LG Conditional grants | | | | | |
| Luwuube Muslim S.S | | Not Specified | N/A | 18,612 | 10,260 |
| LCII: Migadde | | | | 137,165 | 134,521 |
| Item: 241001 Loan interest | | | | | |
| Naluvule college school | | Conditional Grant to Secondary Education | N/A | 0 | 17,196 |
| Bbtanza college | | Conditional Grant to Secondary Education | N/A | 0 | 3,102 |
| Item: 263101 LG Conditional grants | | | | | |
| Butanza College | | Not Specified | N/A | 12,408 | 12,267 |
| Naluvule College School | | Not Specified | N/A | 44,757 | 22,171 |
| St. Kizito S.S Katikamu | | Not Specified | N/A | 80,000 | 79,785 |
| LCII: Tweyanze | | | | 0 | 6,580 |
| Item: 241001 Loan interest | | | | | |
| Luwulbe muslim ss | | Conditional Grant to Secondary Education | N/A | 0 | 6,580 |
| Sector: Health | | | | 27,840 | 23,266 |
| LG Function: Primary Healthcare | | | | 27,840 | 23,266 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,840 | 15,292 |
| LCII: Kweyanze | | | | 10,236 | 7,677 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katikamu Kisule HC III | Kisule | Conditional Grant to PHC - development | N/A | 10,236 | 7,677 |

Vote: 532 Luwero District**2014/15 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> | | 326,832 | 281,491 |
| LCII: Kyalugondo | | | | 7,605 | 7,615 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lugo HC II | Lugo | Conditional Grant to PHC - development | N/A | 7,605 | 7,615 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,000 | 7,974 |
| LCII: Buyuki | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Buyuki H/C II | Buyuki | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Kyalugondo | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kyalugondo H/C III | Kyalugondo | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| LCII: Musale Busula | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nsawo H/C III | Nsawo | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| Sector: Water and Environment | | | | 29,440 | 19,340 |
| LG Function: Rural Water Supply and Sanitation | | | | 29,440 | 19,340 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 25,440 | 19,340 |
| LCII: Buyuki | | | | 15,770 | 9,670 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of 1motorised shallow wells at Singo | Singo | Conditional transfer for Rural Water | N/A | 9,670 | 9,670 |
| Construction of One Hand dug shallow wells at Gulama Buyuki | Gulama | Conditional transfer for Rural Water | N/A | 6,100 | 0 |
| LCII: Kikoma | | | | 9,670 | 9,670 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of motorised shallow wells at Kanyike | Kanyike | Conditional transfer for Rural Water | N/A | 9,670 | 9,670 |
| Output: Borehole drilling and rehabilitation | | | | 4,000 | 0 |
| LCII: Kyalugondo | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | kyalugondo, bulinde | Conditional transfer for Rural Water | N/A | 4,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 214,886 | 193,593 |
| Sector: Works and Transport | | | | 17,855 | 25,501 |
| LG Function: District, Urban and Community Access Roads | | | | 17,855 | 25,501 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 17,855 | 25,501 |
| LCII: Kaguugo | | | | 12,855 | 8,501 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Luwero Sub county | | Other Transfers from Central Government | N/A | 12,855 | 8,501 |
| LCII: Kigombe | | | | 5,000 | 17,000 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Periodic maintenance of Kanyogoga – Bulawula | | Other Transfers from Central Government | N/A | 5,000 | 17,000 |
| Sector: Education | | | | 159,757 | 150,773 |
| LG Function: Pre-Primary and Primary Education | | | | 120,889 | 119,811 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 44,096 | 53,415 |
| LCII: Kigombe | | | | 1,096 | 1,096 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| buyuki C/U | | Conditional Grant to SFG | N/A | 1,096 | 1,096 |
| LCII: Kikube | | | | 43,000 | 52,319 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kyamuwoya | | Conditional Grant to SFG | N/A | 43,000 | 52,319 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 76,793 | 66,396 |
| LCII: Bwaziba | | | | 10,576 | 8,363 |
| Item: 263101 LG Conditional grants | | | | | |
| St. Mugagga Kikungo | | Conditional Grant to Primary Salaries | N/A | 3,458 | 2,869 |
| Bwaziba C/U | | Conditional Grant to Primary Salaries | N/A | 3,471 | 2,452 |
| Kiberege Public | | Conditional Grant to Primary Salaries | N/A | 3,647 | 3,041 |
| LCII: Bweyeyo | | | | 9,946 | 9,080 |
| Item: 263101 LG Conditional grants | | | | | |
| Nsaasi Umea | | Conditional Grant to Primary Salaries | N/A | 2,751 | 2,576 |

Vote: 532 Luwero District**2014/15 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> | | 214,886 | 193,593 |
| Ttama C/U | | Conditional Grant to Primary Salaries | N/A | 4,061 | 3,732 |
| Kanyogoga R.C | | Conditional Grant to Primary Salaries | N/A | 3,134 | 2,771 |
| LCII: Kabakedi Item: 263101 LG Conditional grants | | | | 9,648 | 7,778 |
| Kabuye Umea | | Conditional Grant to Primary Salaries | N/A | 3,679 | 3,028 |
| Kikunyu C/U | | Conditional Grant to Primary Salaries | N/A | 2,755 | 2,293 |
| Kibula R.C | | Conditional Grant to Primary Salaries | N/A | 3,215 | 2,457 |
| LCII: Kaguugo Item: 263101 LG Conditional grants | | | | 8,204 | 7,327 |
| Sakabusolo R/C | | Conditional Grant to Primary Salaries | N/A | 4,269 | 4,029 |
| Kyetume C/U | | Conditional Grant to Primary Salaries | N/A | 3,935 | 3,298 |
| LCII: Kasaala Item: 263101 LG Conditional grants | | | | 5,182 | 5,777 |
| Kasaala C/U | | Conditional Grant to Primary Salaries | N/A | 2,264 | 2,444 |
| Kyegombwa C/U | Kyegombwa | Conditional Grant to Primary Salaries | N/A | 2,917 | 3,334 |
| LCII: katugo Item: 263101 LG Conditional grants | | | | 7,790 | 6,614 |
| Balita Lwogi | | Conditional Grant to Primary Education | N/A | 4,462 | 4,082 |
| Ndagga St. Mary's | | Conditional Grant to Primary Salaries | N/A | 3,327 | 2,532 |
| LCII: Kigombe Item: 263101 LG Conditional grants | | | | 9,590 | 7,663 |
| Kiwumpa C/U | | Conditional Grant to Primary Salaries | N/A | 3,408 | 2,572 |
| Mamuli R.C | | Conditional Grant to Primary Salaries | N/A | 2,755 | 2,187 |

Vote: 532 Luwero District**2014/15 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> | | 214,886 | 193,593 |
| Mamuli C/U | | Conditional Grant to Primary Education | N/A | 3,426 | 2,904 |
| LCII: Kikube Item: 263101 LG Conditional grants | | | | 9,131 | 8,190 |
| Kikube C/U | | Conditional Grant to Primary Salaries | N/A | 2,755 | 2,231 |
| Kikube R.C | | Conditional Grant to Primary Salaries | N/A | 3,044 | 2,568 |
| Kyampisi R.C | Kyampisi | Conditional Grant to Primary Salaries | N/A | 3,332 | 3,391 |
| LCII: Nakikota Item: 263101 LG Conditional grants | | | | 6,727 | 5,605 |
| Nakikoota R.C | | Conditional Grant to Primary Salaries | N/A | 4,165 | 3,183 |
| Bukasa Umea | | Conditional Grant to Primary Salaries | N/A | 2,562 | 2,422 |
| LG Function: Secondary Education | | | | 38,868 | 30,962 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 38,868 | 30,962 |
| LCII: Bwaziba Item: 241001 Loan interest | | | | 0 | 10,619 |
| luweero seed ss | | Conditional Grant to Secondary Education | N/A | 0 | 10,619 |
| LCII: katugo Item: 263101 LG Conditional grants | | | | 38,868 | 20,343 |
| Luweero Seed S.S | | Not Specified | N/A | 38,868 | 20,343 |
| Sector: Health | | | | 17,605 | 6,879 |
| LG Function: Primary Healthcare | | | | 17,605 | 6,879 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,605 | 0 |
| LCII: Kigombe Item: 263104 Transfers to other govt. units | | | | 7,605 | 0 |
| Shanti Uganda | Kibisi | Conditional Grant to PHC- Non wage | N/A | 7,605 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,000 | 6,879 |
| LCII: Bwaziba Item: 263104 Transfers to other govt. units | | | | 2,000 | 500 |

Vote: 532 Luwero District**2014/15 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> | | 214,886 | 193,593 |
| Bwaziba H/C II | Bwaziba | Conditional Grant to PHC - development | N/A | 2,000 | 500 |
| LCII: Kabakedi Item: 263104 Transfers to other govt. units | | | | 2,000 | 1,595 |
| Kabekedi H/C II | Kabekedi | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: katugo Item: 263104 Transfers to other govt. units | | | | 2,000 | 1,595 |
| Katuugo H/C II | Katuugo | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Kigombe Item: 263104 Transfers to other govt. units | | | | 2,000 | 1,595 |
| Kigombe H/C II | Kigombe | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Kikube Item: 263104 Transfers to other govt. units | | | | 2,000 | 1,595 |
| Kikube H/C II | kikube | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| Sector: Water and Environment | | | | 19,670 | 10,440 |
| LG Function: Rural Water Supply and Sanitation | | | | 19,670 | 10,440 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 9,670 | 9,670 |
| LCII: Bwaziba Item: 231007 Other Fixed Assets (Depreciation) | | | | 9,670 | 9,670 |
| Construction of 1motorised shallow wells at Kiziba | Bwaziba | Conditional transfer for Rural Water | N/A | 9,670 | 9,670 |
| Output: Borehole drilling and rehabilitation | | | | 10,000 | 770 |
| LCII: Bweyeyo Item: 231007 Other Fixed Assets (Depreciation) | | | | 2,000 | 0 |
| Rehabilitation of boreholes | Kanyogoga | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| LCII: Kabakedi Item: 231007 Other Fixed Assets (Depreciation) | | | | 2,000 | 0 |
| Rehabilitation of boreholes | Kabakedi | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| LCII: Kasaala Item: 231007 Other Fixed Assets (Depreciation) | | | | 2,000 | 0 |
| Rehabilitation of boreholes | Kyegombwa | Conditional transfer for Rural Water | N/A | 2,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 214,886 | 193,593 |
| LCII: katugo | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Katugo | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| LCII: Kigombe | | | | 2,000 | 770 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Mamuli C/U P/S | Conditional transfer for Rural Water | N/A | 2,000 | 770 |

Vote: 532 Luwero District**2014/15 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> | | 966,419 | 542,223 |
| Sector: Works and Transport | | | | 232,297 | 78,148 |
| LG Function: District, Urban and Community Access Roads | | | | 232,297 | 78,148 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 70,000 | 0 |
| LCII: Luwero West | | | | 70,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Architectural designs for District Head quarter Offices | | Locally Raised Revenues | N/A | 70,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 162,297 | 78,148 |
| LCII: Luwero central | | | | 162,297 | 78,148 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Luwero Town council | | Other Transfers from Central Government | N/A | 162,297 | 78,148 |
| Sector: Education | | | | 597,015 | 389,372 |
| LG Function: Pre-Primary and Primary Education | | | | 31,395 | 31,617 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 1,096 | 1,096 |
| LCII: Luwero East | | | | 1,096 | 1,096 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Luwube Umea | | Conditional Grant to SFG | N/A | 1,096 | 1,096 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,299 | 30,521 |
| LCII: Kiwogozi | | | | 18,574 | 18,803 |
| Item: 263101 LG Conditional grants | | | | | |
| Kasana Umea | | Conditional Grant to Primary Salaries | N/A | 4,278 | 4,122 |
| Kasana St. Jude | | Conditional Grant to Primary Salaries | N/A | 4,552 | 4,724 |
| Luweero Boys C/U | | Conditional Grant to Primary Salaries | N/A | 6,030 | 6,234 |
| Luweero Girls C/U | | Conditional Grant to Primary Salaries | N/A | 3,715 | 3,723 |
| LCII: Luwero central | | | | 6,767 | 6,787 |
| Item: 263101 LG Conditional grants | | | | | |
| Luweero SDA | | Conditional Grant to Primary Salaries | N/A | 3,435 | 4,135 |

Vote: 532 Luwero District**2014/15 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> | | 966,419 | 542,223 |
| St. Jude Kyegombwa | | Conditional Grant to Primary Salaries | N/A | 3,332 | 2,652 |
| LCII: Luwero East Item: 263101 LG Conditional grants | | | | 4,958 | 4,932 |
| Luweero Islamic | | Conditional Grant to Primary Salaries | N/A | 4,958 | 4,932 |
| LG Function: Secondary Education | | | | 565,620 | 357,755 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 565,620 | 357,755 |
| LCII: Kasana - Kavule Item: 263101 LG Conditional grants | | | | 79,302 | 21,005 |
| Kasana S.S | | Not Specified | N/A | 79,302 | 21,005 |
| LCII: Luwero central Item: 241001 Loan interest | | | | 220,063 | 96,443 |
| New life ss | | Conditional Grant to Secondary Education | N/A | 0 | 23,171 |
| luweero central ss | | Conditional Grant to Secondary Education | N/A | 0 | 28,255 |
| Item: 263101 LG Conditional grants | | | | | |
| Luweero High School | | Not Specified | N/A | 220,063 | 45,017 |
| LCII: Luwero South East Item: 241001 Loan interest | | | | 0 | 29,335 |
| luwero high sch. | | Conditional Grant to Secondary Education | N/A | 0 | 18,384 |
| Green valley high school | | Conditional Grant to Secondary Education | N/A | 0 | 10,951 |
| LCII: Luwero West Item: 241001 Loan interest | | | | 184,083 | 100,228 |
| sureland Academy | | Conditional Grant to Secondary Education | N/A | 0 | 7,379 |
| Item: 263101 LG Conditional grants | | | | | |
| Green Valley High Sch | | Not Specified | N/A | 48,222 | 20,001 |
| New Life S.S | | Not Specified | N/A | 43,710 | 39,233 |
| Luweero Central S.S | | Not Specified | N/A | 92,151 | 33,615 |
| LCII: P.W.D Item: 241001 Loan interest | | | | 82,172 | 110,744 |

Vote: 532 Luwero District**2014/15 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> | | 966,419 | 542,223 |
| kasana ss | | Conditional Grant to Secondary Education | N/A | 0 | 23,505 |
| kasana town Academy | | Conditional Grant to Secondary Education | N/A | 0 | 24,254 |
| Item: 263101 LG Conditional grants | | | | | |
| Kasana Town Academy | | Not Specified | N/A | 62,172 | 48,737 |
| Sureland Academy S.S | | Not Specified | N/A | 20,000 | 14,248 |
| Sector: Health | | | | 17,108 | 27,873 |
| LG Function: Primary Healthcare | | | | 17,108 | 27,873 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,605 | 15,962 |
| LCII: Kasana - Kavule | | | | 7,605 | 15,962 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bishop Asili | Kakokolo | Conditional Grant to PHC- Non wage | N/A | 7,605 | 15,962 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,503 | 11,912 |
| LCII: Kasana - Kavule | | | | 9,503 | 11,912 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Luwero H/C IV | kasana | Conditional Grant to PHC - development | N/A | 9,503 | 11,912 |
| Sector: Water and Environment | | | | 120,000 | 46,829 |
| LG Function: Rural Water Supply and Sanitation | | | | 120,000 | 46,829 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 120,000 | 46,829 |
| LCII: Luwero central | | | | 120,000 | 46,829 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Double Cabine pick up. | District Headquarters. | Conditional Grant to PAF monitoring | N/A | 120,000 | 46,829 |

Vote: 532 Luwero District**2014/15 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> | | 443,881 | 410,308 |
| Sector: Works and Transport | | | | 22,855 | 28,590 |
| LG Function: District, Urban and Community Access Roads | | | | 22,855 | 28,590 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 22,855 | 28,590 |
| LCII: Kalasa | | | | 12,855 | 7,590 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Makulubita Sub county | | Other Transfers from Central Government | N/A | 12,855 | 7,590 |
| LCII: waluleta | | | | 10,000 | 21,000 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Periodic maintenance of Bunkembya – Nakusubuyaki | | Other Transfers from Central Government | N/A | 5,000 | 21,000 |
| Periodic maintenance of Nakivubo – Nandere | | Other Transfers from Central Government | N/A | 5,000 | 0 |
| Sector: Education | | | | 379,026 | 292,251 |
| LG Function: Pre-Primary and Primary Education | | | | 154,814 | 115,387 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 88,436 | 54,325 |
| LCII: Kasozi | | | | 43,430 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| bombo islamic | | Conditional Grant to SFG | N/A | 430 | 0 |
| Ntinda p/s | | Conditional Grant to SFG | N/A | 43,000 | 0 |
| LCII: Makulubita | | | | 43,000 | 52,319 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kyamuwooya p/s | | Conditional Grant to SFG | N/A | 43,000 | 52,319 |
| LCII: waluleta | | | | 2,006 | 2,006 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kagalama p/s | | Conditional Grant to SFG | N/A | 2,006 | 2,006 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 66,378 | 61,062 |
| LCII: Kagogo | | | | 9,937 | 10,151 |
| Item: 263101 LG Conditional grants | | | | | |
| Ntinda | | Conditional Grant to Primary Salaries | N/A | 2,827 | 2,953 |

Vote: 532 Luwero District**2014/15 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> | | 443,881 | 410,308 |
| Kagogo | | Conditional Grant to Primary Salaries | N/A | 3,179 | 3,130 |
| Semyungu St. Peter | | Conditional Grant to Primary Salaries | N/A | 3,931 | 4,069 |
| LCII: Kalasa Item: 263101 LG Conditional grants | | | | 7,866 | 7,593 |
| Kiribedda C/U | | Conditional Grant to Primary Salaries | N/A | 3,134 | 3,117 |
| Kalasa Mixed | | Conditional Grant to Primary Salaries | N/A | 4,733 | 4,476 |
| LCII: Kangave Item: 263101 LG Conditional grants | | | | 6,650 | 5,029 |
| Kangavve C/U | | Conditional Grant to Primary Salaries | N/A | 2,809 | 2,298 |
| Kikunyu Kabugo | | Conditional Grant to Primary Salaries | N/A | 3,841 | 2,731 |
| LCII: Kanyanda Item: 263101 LG Conditional grants | | | | 8,234 | 7,703 |
| Bugayo | | Conditional Grant to Primary Salaries | N/A | 2,827 | 2,647 |
| Kanyanda | | Conditional Grant to Primary Salaries | N/A | 2,823 | 2,492 |
| Namakata | | Conditional Grant to Primary Salaries | N/A | 2,584 | 2,563 |
| LCII: Kasozi Item: 263101 LG Conditional grants | | | | 9,923 | 9,651 |
| Kyamuwooya | | Conditional Grant to Primary Salaries | N/A | 2,625 | 2,913 |
| Kisazi | | Conditional Grant to Primary Salaries | N/A | 4,093 | 3,590 |
| Bulamba C/U | | Conditional Grant to Primary Salaries | N/A | 3,206 | 3,148 |
| LCII: Makulubita Item: 263101 LG Conditional grants | | | | 9,369 | 8,885 |
| Nakikonge R.C | | Conditional Grant to Primary Salaries | N/A | 3,215 | 2,776 |

Vote: 532 Luwero District**2014/15 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> | | 443,881 | 410,308 |
| Mugogo | | Conditional Grant to Primary Salaries | N/A | 3,156 | 2,811 |
| Tope zulus | makulubita | Conditional Grant to Primary Education | N/A | 2,998 | 3,298 |
| LCII: Mawale Item: 263101 LG Conditional grants | | | | 2,697 | 3,214 |
| Kagembe | | Conditional Grant to Primary Salaries | N/A | 2,697 | 3,214 |
| LCII: Nsavu Item: 263101 LG Conditional grants | | | | 3,480 | 2,483 |
| Namayamba R.C | | Conditional Grant to Primary Salaries | N/A | 3,480 | 2,483 |
| LCII: waluleta Item: 263101 LG Conditional grants | | | | 8,222 | 6,353 |
| Boowa C/U | | Conditional Grant to Primary Salaries | N/A | 3,737 | 3,453 |
| Waluleeta R.C | | Conditional Grant to Primary Salaries | N/A | 4,485 | 2,900 |
| LG Function: Secondary Education | | | | 224,212 | 176,864 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 134,000 | 59,936 |
| LCII: waluleeta Item: 231001 Non Residential buildings (Depreciation) | | | | 134,000 | 59,936 |
| Makulubita Seed Secondary School. | | Conditional Grant to SFG | N/A | 134,000 | 59,936 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 90,212 | 116,928 |
| LCII: Kalasa Item: 241001 Loan interest | | | | 0 | 9,045 |
| Kalasa college | | Conditional Grant to Secondary Education | N/A | 0 | 9,045 |
| LCII: Kangave Item: 241001 Loan interest | | | | 0 | 19,035 |
| shine high school kangave | | Conditional Grant to Secondary Education | N/A | 0 | 19,035 |
| LCII: Makulubita Item: 263101 LG Conditional grants | | | | 90,212 | 88,848 |

Vote: 532 Luwero District**2014/15 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> | | 443,881 | 410,308 |
| Agape Christian High School | | Not Specified | N/A | 20,000 | 47,621 |
| | | Conditional Grant to Secondary Salaries | | | |
| Kalasa College | | Not Specified | N/A | 24,810 | 12,482 |
| Shine High Sch. Kangave | | Not Specified | N/A | 45,402 | 28,745 |
| Sector: Health | | | | 16,000 | 29,656 |
| LG Function: Primary Healthcare | | | | 16,000 | 29,656 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 0 | 16,898 |
| LCII: Makulubita | | | | 0 | 16,898 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of maternity ward celing in Makulubita HCIII | | Conditional Grant to PHC - development | Completed | 0 | 16,898 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 16,000 | 12,758 |
| LCII: Kanyanda | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kanyanda H/C II | Kanyanda | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: Kasozi | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kasozi H/C III | Kasozi | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| LCII: Makulubita | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Makulubita H/C III | Makulubita | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| LCII: Nsanvu | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nsanvu H/C II | Nsanvu | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| LCII: waluleta | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bowa H/C III | Bowa | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| Sector: Water and Environment | | | | 26,000 | 59,812 |

Vote: 532 Luwero District**2014/15 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> | | 443,881 | 410,308 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>26,000</i> | <i>59,812</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 0 | 41,812 |
| LCII: Kangave | | | | 0 | 21,580 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of motorised shallow wells at Kawumu | | Conditional transfer for Rural Water | Not Started | 0 | 21,580 |
| LCII: Makulubita | | | | 0 | 20,232 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of motorised shallow wells at Kikoko | | Conditional transfer for Rural Water | Not Started | 0 | 20,232 |
| Output: Borehole drilling and rehabilitation | | | | 26,000 | 18,000 |
| LCII: Kagogo | | | | 22,000 | 18,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Bowa, Nakalembeka | Conditional transfer for Rural Water | N/A | 4,000 | 0 |
| Borehole drilling at Semyungu | Semyungu | Conditional transfer for Rural Water | N/A | 18,000 | 18,000 |
| LCII: Kalasa | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Kabembe, Kalasa mixed | Conditional transfer for Rural Water | N/A | 4,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 677,400 | 540,193 |
| Sector: Works and Transport | | | | 12,855 | 7,510 |
| LG Function: District, Urban and Community Access Roads | | | | 12,855 | 7,510 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 12,855 | 7,510 |
| LCII: Kalule | | | | 12,855 | 7,510 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyimbwa Sub county | | Other Transfers from Central Government | N/A | 12,855 | 7,510 |
| Sector: Education | | | | 611,474 | 499,535 |
| LG Function: Pre-Primary and Primary Education | | | | 151,791 | 177,722 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 83,000 | 113,621 |
| LCII: Kiyanda | | | | 83,000 | 113,621 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Nalinya Iwantale | | Conditional Grant to SFG | N/A | 83,000 | 113,621 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 68,791 | 64,100 |
| LCII: Bajjo | | | | 4,962 | 5,016 |
| Item: 263101 LG Conditional grants | | | | | |
| Lukole Umea | | Conditional Grant to Primary Education | N/A | 4,962 | 5,016 |
| LCII: Buvuma | | | | 6,398 | 5,795 |
| Item: 263101 LG Conditional grants | | | | | |
| St. Savio Buvuma | | Conditional Grant to Primary Salaries | N/A | 4,048 | 4,002 |
| Kikubampagi | | Conditional Grant to Primary Salaries | N/A | 2,350 | 1,793 |
| LCII: Kalule | | | | 10,982 | 10,054 |
| Item: 263101 LG Conditional grants | | | | | |
| Kalule R.C | | Conditional Grant to Primary Salaries | N/A | 3,769 | 3,028 |
| Kalule Umea | | Conditional Grant to Primary Salaries | N/A | 3,210 | 3,763 |
| Kalule C/U | | Conditional Grant to Primary Education | N/A | 4,003 | 3,263 |
| LCII: Kiyanda | | | | 12,621 | 11,825 |
| Item: 263101 LG Conditional grants | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 677,400 | 540,193 |
| Nandere Girls | | Conditional Grant to Primary Salaries | N/A | 4,994 | 4,892 |
| Bbaale | | Conditional Grant to Primary Education | N/A | 3,525 | 3,272 |
| Nandere Boys | | Conditional Grant to Primary Salaries | N/A | 4,102 | 3,661 |
| LCII: Nakatonya Item: 263101 LG Conditional grants | | | | 11,689 | 10,727 |
| Bembe Hill | | Conditional Grant to Primary Education | N/A | 4,170 | 3,626 |
| Nyimbwa C/U | | Conditional Grant to Primary Salaries | N/A | 3,796 | 3,692 |
| Bombo Islamic | | Conditional Grant to Primary Education | N/A | 3,724 | 3,409 |
| LCII: Ssambwe Item: 263101 LG Conditional grants | | | | 22,139 | 20,683 |
| Lady Irene | | Conditional Grant to Primary Salaries | N/A | 2,733 | 2,736 |
| Ndejje Junior | | Conditional Grant to Primary Salaries | N/A | 4,197 | 3,825 |
| Sambwe Orthodox | | Conditional Grant to Primary Salaries | N/A | 3,174 | 2,448 |
| Nalinya Lwantale | | Conditional Grant to Primary Salaries | N/A | 4,300 | 4,498 |
| Nalwana Islamic | | Conditional Grant to Primary Education | N/A | 3,710 | 3,422 |
| Kakute P/S | | Conditional Grant to Primary Salaries | N/A | 4,025 | 3,754 |
| LG Function: Secondary Education | | | | 459,684 | 321,813 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 52,000 | 76,225 |
| LCII: Ssambwe Item: 231001 Non Residential buildings (Depreciation) | | | | 52,000 | 76,225 |
| Ndejje S S S | | Construction of Secondary Schools | Works Underway | 52,000 | 76,225 |

Lower Local Services

Vote: 532 Luwero District**2014/15 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> | | 677,400 | 540,193 |
| Output: Secondary Capitation(USE)(LLS) | | | | 407,684 | 245,588 |
| LCII: Bajjo | | | | 55,413 | 59,132 |
| Item: 241001 Loan interest | | | | | |
| Lukole ss | | Conditional Grant to Secondary Education | N/A | 0 | 22,090 |
| Item: 263101 LG Conditional grants | | | | | |
| Lukole S.S | | Not Specified | N/A | 55,413 | 37,042 |
| LCII: Kiyanda | | | | 0 | 11,412 |
| Item: 241001 Loan interest | | | | | |
| Ndejje Day voc.ss | | Conditional Grant to Secondary Education | N/A | 0 | 11,412 |
| LCII: Nakatonya | | | | 27,072 | 32,802 |
| Item: 241001 Loan interest | | | | | |
| Nakatonya islamic sec sch | | Conditional Grant to Secondary Education | N/A | 0 | 12,220 |
| Item: 263101 LG Conditional grants | | | | | |
| Nkatonya Islamic S.S | | Not Specified | N/A | 27,072 | 20,582 |
| LCII: Ssambwe | | | | 325,199 | 114,655 |
| Item: 263101 LG Conditional grants | | | | | |
| St. Johns S.S Nandere | | Not Specified | N/A | 67,557 | 58,769 |
| Ndejje Day Voc. S.S | | Not Specified | N/A | 257,642 | 55,886 |
| LCII: waluleeta | | | | 0 | 27,587 |
| Item: 241001 Loan interest | | | | | |
| st john's Nandere ss | | Conditional Grant to Secondary Education | N/A | 0 | 27,587 |
| Sector: Health | | | | 26,251 | 33,148 |
| LG Function: Primary Healthcare | | | | 26,251 | 33,148 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 0 | 10,000 |
| LCII: Nakatonya | | | | 0 | 10,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 3 motor cycle ambulance garages at Nyimbwa HCIV | Nakatonya Village | Conditional Grant to PHC - development | Completed | 0 | 10,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,748 | 11,061 |
| LCII: Kiyanda | | | | 7,605 | 5,703 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 677,400 | 540,193 |
| Nandere HC II | Nandere | Conditional Grant to PHC - development | N/A | 7,605 | 5,703 |
| LCII: Ssambwe | | | | 7,143 | 5,357 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ndejje HC II | Ndejje | Conditional Grant to PHC - development | N/A | 7,143 | 5,357 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,503 | 12,088 |
| LCII: Nakatonya | | | | 9,503 | 10,493 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyimbwa H/C IV | Nyimbwa | Conditional Grant to PHC - development | N/A | 9,503 | 10,493 |
| LCII: Ssambwe | | | | 2,000 | 1,595 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ssambwe H/C II | Ssambwe | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |
| Sector: Water and Environment | | | | 26,820 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 26,820 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 16,820 | 0 |
| LCII: Nakatonya | | | | 16,820 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of one shallow wells at Kisoba Kiyanda Nyimbwa | Kisoba -Kiyanda | Conditional transfer for Rural Water | N/A | 16,820 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 10,000 | 0 |
| LCII: Bajjo | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Lumansi | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| LCII: Buvuma | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Kibambula, Kisoba | Conditional transfer for Rural Water | N/A | 4,000 | 0 |
| LCII: Nakatonya | | | | 4,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of boreholes | Wabulenkoko, nakatonya | Conditional transfer for Rural Water | N/A | 4,000 | 0 |

Vote: 532 Luwero District**2014/15 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> | | 252,969 | 277,424 |
| Sector: Works and Transport | | | | 128,594 | 72,590 |
| LG Function: District, Urban and Community Access Roads | | | | 128,594 | 72,590 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 128,594 | 72,590 |
| LCII: Wobulenzi Central | | | | 128,594 | 72,590 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Wobulenzi Town council | | Other Transfers from Central Government | N/A | 128,594 | 72,590 |
| Sector: Education | | | | 85,015 | 174,648 |
| LG Function: Pre-Primary and Primary Education | | | | 38,670 | 33,246 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,670 | 33,246 |
| LCII: Bukalasa | | | | 3,570 | 3,440 |
| Item: 263101 LG Conditional grants | | | | | |
| Bukalasa C/U | | Conditional Grant to Primary Education | N/A | 3,570 | 3,440 |
| LCII: Katikamu | | | | 12,647 | 10,828 |
| Item: 263101 LG Conditional grants | | | | | |
| Katikamu SDA | | Conditional Grant to Primary Education | N/A | 3,354 | 2,993 |
| Katikamu Sebamala | | Conditional Grant to Primary Salaries | N/A | 3,201 | 2,754 |
| Bukolwa C/U | | Conditional Grant to Primary Salaries | N/A | 2,620 | 2,492 |
| Katikamu Kisule | | Conditional Grant to Primary Salaries | N/A | 3,471 | 2,590 |
| LCII: Wobulenzi East | | | | 18,837 | 15,582 |
| Item: 263101 LG Conditional grants | | | | | |
| Al-Answar P.S | | Conditional Grant to Primary Education | N/A | 4,359 | 2,831 |
| Wobulenzi Umea | | Conditional Grant to Primary Education | N/A | 5,142 | 3,856 |
| Wobulenzi Public | | Conditional Grant to Primary Salaries | N/A | 9,336 | 8,895 |
| LCII: Wobulenzi West | | | | 3,616 | 3,396 |
| Item: 263101 LG Conditional grants | | | | | |
| wobulenzi R/C | | Conditional Grant to Primary Salaries | N/A | 3,616 | 3,396 |

Vote: 532 Luwero District**2014/15 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> | | 252,969 | 277,424 |
| <i>LG Function: Secondary Education</i> | | | | <i>46,345</i> | <i>141,402</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 46,345 | 141,402 |
| LCII: Bukalasa | | | | 20,000 | 24,950 |
| Item: 263101 LG Conditional grants | | | | | |
| Wobulenzi Pogressive S.S | | Not Specified | N/A | 20,000 | 24,950 |
| LCII: Wobulenzi East | | | | 26,345 | 116,452 |
| Item: 241001 Loan interest | | | | | |
| Target community college | | Conditional Grant to Secondary Education | N/A | 0 | 25,556 |
| Agape christian high school | | Conditional Grant to Secondary Education | N/A | 0 | 11,609 |
| wobulezi prog ss | | Conditional Grant to Secondary Education | N/A | 0 | 15,980 |
| st kizito katikamu kisule ss | | Conditional Grant to Secondary Education | N/A | 0 | 23,403 |
| Item: 263101 LG Conditional grants | | | | | |
| Target Community College | | Not Specified | N/A | 26,345 | 39,904 |
| Sector: Health | | | | 39,361 | 30,185 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>39,361</i> | <i>30,185</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 25,361 | 19,022 |
| LCII: Katikamu | | | | 15,209 | 11,407 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Wobulenzi RHU | Katikamu | Conditional Grant to PHC - development | N/A | 7,605 | 5,703 |
| Katikamu SDA | Katikamu | Conditional Grant to PHC - development | N/A | 7,605 | 5,703 |
| LCII: Wobulenzi Central | | | | 10,152 | 7,615 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Njovu Islamic Centre | | Conditional Grant to PHC - development | N/A | 10,152 | 7,615 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,000 | 11,164 |
| LCII: Bukalasa | | | | 4,000 | 3,190 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 532 Luwero District**2014/15 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> | | 252,969 | 277,424 |
| Bukalasa H/C III | Bukalasa | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| LCII: Katikamu Item: 263104 Transfers to other govt. units | | | | 4,000 | 3,190 |
| Katikamu H/C III | Katikamu | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| LCII: Wobulenzi East Item: 263104 Transfers to other govt. units | | | | 4,000 | 3,190 |
| Kikoma H/C III | Kikoma | Conditional Grant to PHC - development | N/A | 4,000 | 3,190 |
| LCII: Wobulenzi West Item: 263104 Transfers to other govt. units | | | | 2,000 | 1,595 |
| Bukolwa H/C II | Bukolwa | Conditional Grant to PHC - development | N/A | 2,000 | 1,595 |

Vote: 532 Luwero District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|--------------|----------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 8,623 | 0 |
| Sector: Health | | | | 8,623 | 0 |
| LG Function: Primary Healthcare | | | | 8,623 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,623 | 0 |
| LCII: Not Specified | | | | 8,623 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Not Specified | | Not Specified | N/A | 8,623 | 0 |

Vote: 532 Luwero District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 532 Luwero District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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