
Vote: 532 Luwero District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Luwero District

Date: 5/11/2016

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

Vote: 532 Luwero District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	381,743	284,952	75%
2a. Discretionary Government Transfers	3,303,478	2,469,124	75%
2b. Conditional Government Transfers	29,673,064	22,178,942	75%
2c. Other Government Transfers	4,791,620	2,083,090	43%
3. Local Development Grant	836,770	836,770	100%
4. Donor Funding	613,193	484,902	79%
Total Revenues	39,599,869	28,337,779	72%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,429,832	2,789,729	2,771,731	63%	63%	99%
2 Finance	422,053	150,939	143,464	36%	34%	95%
3 Statutory Bodies	662,262	441,267	412,086	67%	62%	93%
4 Production and Marketing	540,454	359,232	330,018	66%	61%	92%
5 Health	5,154,242	3,773,445	3,709,699	73%	72%	98%
6 Education	24,006,669	17,511,967	17,031,564	73%	71%	97%
7a Roads and Engineering	1,415,184	676,194	674,343	48%	48%	100%
7b Water	575,937	541,007	311,756	94%	54%	58%
8 Natural Resources	166,903	120,160	114,021	72%	68%	95%
9 Community Based Services	637,233	303,861	303,842	48%	48%	100%
10 Planning	1,498,262	1,373,326	1,127,067	92%	75%	82%
11 Internal Audit	90,837	51,132	50,151	56%	55%	98%
Grand Total	39,599,868	28,092,257	26,979,743	71%	68%	96%
<i>Wage Rec't:</i>	28,327,983	18,870,699	18,857,708	67%	67%	100%
<i>Non Wage Rec't:</i>	7,679,752	6,171,786	5,989,605	80%	78%	97%
<i>Domestic Dev't</i>	2,978,941	2,564,870	1,647,529	86%	55%	64%
<i>Donor Dev't</i>	613,193	484,902	484,902	79%	79%	100%

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

For the period under review, a total of shs 28.3 billion was received by the district reflecting 72 percent budget performance. This under performance is basically attributed to Donors, that never fulfilled their quarterly budget expectations. Of the total revenue realised own sources made the least overall budget contribution of 1 percent, while central Government made the significant contribution of 98 percent. Wages and salaries consumed shs 18.8 billion which is 66 percent of the overall expenditure. Shs 28 billion was transferred to the respective Votes for initiation of expenditure, leaving shs million on the General Fund Account, awaiting their release advise. Out of the total receipts, Shs 26.9 billion was actually spent revealing an absorption rate of 95 percent, hence unspent balance of shs 245 million. The unspent balance is majorly due to development projects for which works are still in progress.

Vote: 532 Luwero District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	381,743	284,952	75%
Local Service Tax	175,887	138,592	79%
Agency Fees	15,630	17,743	114%
Animal & Crop Husbandry related levies	20,019	1,968	10%
Application Fees	252	4,496	1784%
Business licences	6,414	7,250	113%
Educational/Instruction related levies	51,408	9,422	18%
Liquor licences	138	1,055	764%
Market/Gate Charges	44,152	38,031	86%
Other Fees and Charges	19,571	25,658	131%
Park Fees	19,571	14,416	74%
Property related Duties/Fees	20,053	15,289	76%
Public Health Licences	4,094	1,314	32%
Inspection Fees	3,867	7,596	196%
Registration of Businesses	687	2,121	309%
2a. Discretionary Government Transfers	3,303,478	2,469,124	75%
Transfer of District Unconditional Grant - Wage	1,597,879	1,198,410	75%
Urban Unconditional Grant - Non Wage	318,658	230,319	72%
Transfer of Urban Unconditional Grant - Wage	506,637	379,978	75%
District Unconditional Grant - Non Wage	709,951	517,617	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	129,300	89%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
2b. Conditional Government Transfers	29,673,064	22,178,942	75%
Conditional Grant to Urban Water	66,000	49,500	75%
Conditional transfers to Production and Marketing	115,354	86,516	75%
Conditional transfers to DSC Operational Costs	72,692	54,519	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,643	50,003	35%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Community Polytechnics	73,400	48,933	67%
Conditional Grant to Secondary Salaries	4,623,572	3,474,504	75%
Conditional Grant to SFG	489,639	489,639	100%
Conditional Grant to Women Youth and Disability Grant	17,438	13,078	75%
Conditional transfers to School Inspection Grant	66,568	49,926	75%
Conditional Grant to Tertiary Salaries	240,616	187,119	78%
Conditional Grant to Secondary Education	2,856,177	1,904,118	67%
Conditional Grant to Primary Salaries	14,252,807	10,395,556	73%
Conditional Grant to Primary Education	1,128,096	731,719	65%
Conditional Grant to PHC Salaries	4,061,768	2,915,153	72%
Conditional Grant to Community Devt Assistants Non Wage	4,843	3,632	75%
Conditional Grant to PHC- Non wage	267,282	200,462	75%
Conditional transfer for Rural Water	475,007	475,007	100%
Conditional Grant to PHC - development	29,140	29,140	100%
Conditional Grant to Functional Adult Lit	19,117	14,337	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	6,794	75%
Conditional transfers to Special Grant for PWDs	36,406	27,304	75%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to LRDP		506,068	
Conditional Grant to Agric. Ext Salaries	186,897	112,006	60%
Conditional Grant to NGO Hospitals	181,053	135,789	75%
Conditional Grant to PAF monitoring	77,372	58,029	75%
Sanitation and Hygiene	22,000	16,500	75%
Construction of Secondary Schools	100,000	100,000	100%
2c. Other Government Transfers	4,791,620	2,083,090	43%
LRDP	712,313	329,710	46%
Other Transfers from Central Government - NPHC		5,648	
Other Transfers from Central Government - Youth livelihoods Development Programme	261,072	16,608	6%
Pension and gratuity	2,544,811	1,083,354	43%
Road maintenance -Uganda Road Fund	1,244,314	609,278	49%
UNEB Transfers	29,110	38,492	132%
3. Local Development Grant	836,770	836,770	100%
LGMSD (Former LGDP)	836,770	836,770	100%
4. Donor Funding	613,193	484,902	79%
PACE	10,000	0	0%
CAIP	23,193	0	0%
Global Fund	20,000	24,361	122%
MOH	200,000	375,059	188%
Prefa	75,000	0	0%
SDS	90,000	0	0%
UNCIEF	70,000	85,482	122%
WHO	50,000	0	0%
Mild May	75,000	0	0%
Total Revenues	39,599,869	28,337,779	72%

(i) Cummulative Performance for Locally Raised Revenues

During the period July to March , own sources revenue fetched shs. 284.9 million indicating 75 percent budget performance .Out of the total receipts, Local service tax contributed 49 percent of the budget.However liquor License made the least contribution of less than one percent.

(ii) Cummulative Performance for Central Government Transfers

For the period July to March, a total of shs 27.5 billion was realized from central Government Transfers indicating 71 percent budget performance .Overall Government Grants made the significant Contribution of 97 percent. All central Government Development transfers performed at 100 percent of the budget expectation.

(iii) Cummulative Performance for Donor Funding

For the period July to March , Development Partners contributed shs. 484.9 million indicating 79 percent budget performance .Out of the total receipts, MOH made the most significant contribution of 77 percent.

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>	4,378,271	2,738,168	63%	1,094,568	848,279	77%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,664	23,817	73%	8,166	8,648	106%
Locally Raised Revenues	90,443	93,130	103%	22,611	17,900	79%
Other Transfers from Central Government	2,544,811	1,083,354	43%	636,203	289,600	46%
Multi-Sectoral Transfers to LLGs	286,000	241,069	84%	71,500	80,302	112%
District Unconditional Grant - Non Wage	132,685	127,010	96%	33,171	38,100	115%
Urban Unconditional Grant - Non Wage	318,658	230,319	72%	79,665	70,989	89%
Transfer of Urban Unconditional Grant - Wage	506,637	379,978	75%	126,659	126,659	100%
Transfer of District Unconditional Grant - Wage	436,373	536,991	123%	109,093	208,579	191%
<i>Development Revenues</i>	51,561	51,561	100%	12,890	26,625	207%
LGMSD (Former LGDP)	51,561	51,561	100%	12,890	26,625	207%
Total Revenues	4,429,832	2,789,729	63%	1,107,458	874,904	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,378,271	2,729,168	62%	1,094,568	840,462	77%
Wage	3,487,822	916,969	26%	871,955	335,238	38%
Non Wage	890,450	1,812,199	204%	222,612	505,223	227%
<i>Development Expenditure</i>	51,561	42,563	83%	12,890	36,819	286%
Domestic Development	51,561	42,563	83%	12,890	36,819	286%
Donor Development	0	0		0	0	
Total Expenditure	4,429,832	2,771,731	63%	1,107,458	877,280	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,000	0%			
<i>Development Balances</i>		8,998	17%			
Domestic Development		8,998	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,998	0%			

A total of shs 2.789 billion was received by the end of march, reflecting an overall budget performance of 63%. During quarter 3 shs 874 million was realised. Salaries constituted 33 percent of the total receipts. Out of the total receipts shs 2.771 billions was actually spent making an utilization rate of 99%, leaving unspent balance of shs.17.9 million.

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

Funds were earmarked for Newly elected councillors trainings, District compound maintenance and installation of the District metallic notice board in fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	10	1
<i>Function Cost (UShs '000)</i>	4,429,832	2,771,731
Cost of Workplan (UShs '000):	4,429,832	2,771,731

Staff salaries and pension paid for January, February and March 2016, attended a National Womens day celebrations at kololo, paid retainer fees to the District Lawyer, under capacity building grant Induction training to newly recruited staff, procurements, Education performance appraisals, Youth council Leaders, Gender mainstreaming workshops wereconducted. The District paid tuition for career development to 6 selected staffs and lastly district made subscription to ULGA.

Vote: 532 Luwero District**2015/16 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>	422,053	150,939	36%	105,513	59,551	56%
Conditional Grant to PAF monitoring	7,386	5,441	74%	1,847	3,595	195%
Locally Raised Revenues	58,370	40,727	70%	14,593	8,500	58%
District Unconditional Grant - Non Wage	61,242	29,896	49%	15,311	13,861	91%
Transfer of District Unconditional Grant - Wage	295,055	74,875	25%	73,764	33,595	46%
Total Revenues	422,053	150,939	36%	105,513	59,551	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	422,053	143,464	34%	105,513	62,058	59%
Wage	295,055	74,875	25%	73,764	33,595	46%
Non Wage	126,998	68,589	54%	31,750	28,463	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	422,053	143,464	34%	105,513	62,058	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,475	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,475	2%			

The Department received a total of shs 150.9 million which is 36 percent of the expected budget. During third quarter shs 59.5 million was received which is only 56 percent. The low performance is attributed to delayed recruitment to fill the vacant posts and less allocation of Local funds and non wage due to pressing needs in other departments. However Paf monitoring stood at 195 % to facilitate closure of Sub County Books of Accounts. Wages and salaries consumed 65% of total revenue. Out of the total receipts, shs. 143 million was actually spent revealing an absorption rate of 95 %, hence unspent balance of shs 7.4 million.

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

The unspent balance was earmarked for printed Stationery which was not yet delivered.

(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**2015/16 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	31/05/15	15/03/2015
Value of LG service tax collection	175000	132000
Value of Hotel Tax Collected	2000	8000
Value of Other Local Revenue Collections	2150000	153687
Date of Approval of the Annual Workplan to the Council	31/05/14	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/15	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
<i>Function Cost (UShs '000)</i>	422,053	143,464
<i>Cost of Workplan (UShs '000):</i>	422,053	143,464

The department managed to raise a total of 283 millions as own sources revenue , laid budget for FY 201617 before Council, produced Intrim Financial Statements. Paid Salaries to civil servants and elected Leaders ,paid Gratuity & pension to retired officers and advised Council on risk and handled all Financial related matters.

Vote: 532 Luwero District**2015/16 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>	662,262	441,267	67%	165,565	126,182	76%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	72,692	54,519	75%	18,173	18,173	100%
Conditional transfers to Councillors allowances and Expenses	142,643	50,003	35%	35,661	16,200	45%
Locally Raised Revenues	96,000	46,508	48%	24,000	22,000	92%
Unspent balances – Other Government Transfers		31,369		0	0	
District Unconditional Grant - Non Wage	100,000	62,794	63%	25,000	18,451	74%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	146,016	129,300	89%	36,504	29,100	80%
Transfer of District Unconditional Grant - Wage	48,454	29,183	60%	12,114	9,728	80%
Total Revenues	662,262	441,267	67%	165,565	126,182	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,262	412,086	62%	165,565	100,165	60%
Wage	361,449	233,991	65%	54,702	43,328	79%
Non Wage	300,812	178,095	59%	110,864	56,837	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	662,262	412,086	62%	165,565	100,165	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,181	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,181	4%			

A total of shs. 441.2 million was received by end of March, making 67 % budget performance. During the quarter shs. 126.1 million was realized reflecting 76 % quarterly budget performance. Locally raised sources performed low at 74 % due to more pressing needs in other departments which did not warrant more allocation. Wages and salaries consumed 65% of total revenue. Out of total receipts, shs. 412 million was actually spent revealing an absorption rate of 93.4 %, leaving unspent balance of 29.1 million.

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

The unspent balance is earmarked for Standing Committees and Council for budget approval in April .

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District

2015/16 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	200	162
No. of Land board meetings		6
No. of Auditor Generals queries reviewed per LG	5	6
No. of LG PAC reports discussed by Council		7
<i>Function Cost (UShs '000)</i>	662,262	412,086
Cost of Workplan (UShs '000):	662,262	412,086

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

Vote: 532 Luwero District**2015/16 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>	540,454	359,232	66%	135,114	168,999	125%
Conditional Grant to Agric. Ext Salaries	186,897	112,006	60%	46,724	81,879	175%
Conditional transfers to Production and Marketing	115,354	86,516	75%	28,839	28,839	100%
Locally Raised Revenues		2,000		0	0	
District Unconditional Grant - Non Wage	11,025	5,000	45%	2,756	1,000	36%
Transfer of District Unconditional Grant - Wage	227,179	153,710	68%	56,795	57,281	101%
Total Revenues	540,454	359,232	66%	135,114	168,999	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,454	330,018	61%	135,114	160,608	119%
Wage	414,075	265,716	64%	103,519	139,160	134%
Non Wage	126,379	64,302	51%	31,595	21,448	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	540,454	330,018	61%	135,114	160,608	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,213	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,213	5%			

During the period under review, a total of Shs 1359.2 million was realised indicating 66% budget performance. In quarter three, shs. 168.9 million was received making 125% budget realization. This performance is attributed to more quarterly release of Agric. Extension salaries at 175% to cater for extension workers re-instated. Wages and salaries consumed 74% of the total receipts. Overall shs. 169 million was actually spent revealing an absorption rate of 92%, leaving unspent balance of shs. 29.2 million.

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

Unspent balances are for slaughter slab construction in Katikamu.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	3421	3145
No. of farmers accessing advisory services	3000	3350
No. of farmer advisory demonstration workshops	10	11
No. of farmers receiving Agriculture inputs	3500	3834
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	726240	118663
No. of livestock by type undertaken in the slaughter slabs	5000	45593
No. of fish ponds constructed and maintained	6	6
No. of fish ponds stocked	4	5
Quantity of fish harvested	2500	1876
Number of anti vermin operations executed quarterly	150	127
No. of parishes receiving anti-vermin services	35	30
No. of tsetse traps deployed and maintained	50	44
Function Cost (US\$ '000)	532,167	325,018
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	5	0
No of businesses inspected for compliance to the law		322
No of businesses issued with trade licenses		322
No of businesses assisted in business registration process	8	4
No. of enterprises linked to UNBS for product quality and standards	3	1
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		1
No of cooperative groups supervised	20	28
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	3	3
No. of tourism promotion activities mainstreamed in district development plans	3	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	6
No. and name of new tourism sites identified		1
No. of opportunities identified for industrial development		1
No. of producer groups identified for collective value addition support		1
No. of value addition facilities in the district		2
A report on the nature of value addition support existing and needed		yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	8,287	5,000
Cost of Workplan (US\$ '000):	540,454	330,018

During the quarter livestock 612,088 was vaccinated 5 fish ponds stocked with fish fingerlings. Under OWC quality assurance for bananas, beans, maize, cocoa, oranges and mangoes was carried out in all sub counties. There was a review workshop with all stakeholders to harmonise production activities. All recruited Extension workers reported to their areas of operation and service delivery has improved. Plant clinics operation in Makulubita, Luwero and Nyimbwa S/Cs. Commercial services there was auditing of SACCOs and mentoring office bearers for compliance to the law. Vermin control

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>	4,535,102	3,259,404	72%	1,133,776	1,085,801	96%
Conditional Grant to PHC Salaries	4,061,768	2,915,153	72%	1,015,442	971,718	96%
Conditional Grant to PHC- Non wage	267,282	200,462	75%	66,821	66,821	100%
Conditional Grant to NGO Hospitals	181,053	135,789	75%	45,263	45,263	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	10,000	8,000	80%	2,500	2,000	80%
<i>Development Revenues</i>	619,140	514,041	83%	154,785	335,537	217%
Conditional Grant to PHC - development	29,140	29,140	100%	7,285	15,812	217%
Donor Funding	590,000	484,902	82%	147,500	319,725	217%
Total Revenues	5,154,242	3,773,445	73%	1,288,560	1,421,338	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,535,102	3,218,874	71%	1,133,776	1,083,972	96%
Wage	4,061,768	2,914,651	72%	1,015,442	971,718	96%
Non Wage	473,335	304,224	64%	118,334	112,254	95%
<i>Development Expenditure</i>	619,140	490,824	79%	154,785	325,647	210%
Domestic Development	29,140	5,923	20%	7,285	5,923	81%
Donor Development	590,000	484,902	82%	147,500	319,725	217%
Total Expenditure	5,154,242	3,709,699	72%	1,288,561	1,409,619	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,529	1%			
<i>Development Balances</i>		23,217	4%			
Domestic Development		23,217	80%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		63,746	1%			

For the period, January to March 2016, a total of shs. 3.7 billion was realized, making a budget performance of 73%. In the third quarter, the department received shs 1.4 billion revealing 110% of the quarterly budgetary expectation. This performance is as a result of supplementary budget (donors at 217%) to cater for mass polio immunization during the quarter. This in addition to more than expected quarterly budget release of PHC devt (217%) due to the fact that both 3rd and 4th quarter devt grants were released once in quarter three. However locally raised revenue performed at 0% due to more pressing needs in other departments. Wages and salaries consumed 77% of the total receipts. A total of shs. 3.7 billion was actually spent revealing an absorption rate of 98%, hence unspent balance of 63.7 millions for the quarter January to March 2016.

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

The unspent balance is meant for payment of retention, for construction works, and concluding payment on the previously concluded Mass Polio Immunization activities in April 2016.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)		620
Value of essential medicines and health supplies delivered to health facilities by NMS	753643140	499455917
Value of health supplies and medicines delivered to health facilities by NMS	804058092	499455917
Number of health facilities reporting no stock out of the 6 tracer drugs.	59	59
Number of outpatients that visited the NGO Basic health facilities	143124	89374
Number of inpatients that visited the NGO Basic health facilities	6667	7415
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703	2271
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910	4468
Number of trained health workers in health centers	300	502
No.of trained health related training sessions held.	156	98
Number of outpatients that visited the Govt. health facilities.	330923	248429
Number of inpatients that visited the Govt. health facilities.	13333	13737
No. and proportion of deliveries conducted in the Govt. health facilities	7407	11379
%age of approved posts filled with qualified health workers	70	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	65
No. of children immunized with Pentavalent vaccine	11820	8421
No. of new standard pit latrines constructed in a village	200	153
No. of villages which have been declared Open Defecation Free(ODF)	24	32
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	469
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	5,154,242	3,709,699
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	462,053
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	462,053
Cost of Workplan (US\$ '000):	5,154,242	3,709,699

Out patient total attendance ratio stood at 0.96 while Antenatal coverage stood at 94.6%, ANC completion rate stood at 52.7%, supervised deliveries stood at 50.9%, 80.4% represents IPT1 administration to pregnant women coverage for both Government & NGO Health Units. Deliveries stood at . Child immunization with OPV stood at 64.5%, BCG stood at 76.8%, DPT3 coverage stood at 72.0%. Recently concluded Mass Polio vaccination coverage stood at 99.1% , 620 VHTs were trained, 2 villages were declared open defecation free and 370 hand washing facilities were installed on the pit latrines.

Vote: 532 Luwero District**2015/16 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>	23,417,030	16,922,327	72%	5,854,258	6,165,987	105%
Conditional Grant to Tertiary Salaries	240,616	187,119	78%	60,154	62,373	104%
Conditional Grant to Primary Salaries	14,252,807	10,395,556	73%	3,563,202	3,563,202	100%
Conditional Grant to Secondary Salaries	4,623,572	3,474,504	75%	1,155,893	1,155,893	100%
Conditional Grant to Primary Education	1,128,096	731,719	65%	282,024	376,032	133%
Conditional Grant to Secondary Education	2,856,177	1,904,118	67%	714,044	952,059	133%
Conditional transfers to School Inspection Grant	66,568	49,926	75%	16,642	16,642	100%
Conditional Transfers for Non Wage Community Poly	73,400	48,933	67%	18,350	24,467	133%
Locally Raised Revenues	50,000	42,000	84%	12,500	0	0%
Other Transfers from Central Government	29,110	38,492	132%	7,277	0	0%
District Unconditional Grant - Non Wage	20,000	4,000	20%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	76,684	45,959	60%	19,171	15,320	80%
<i>Development Revenues</i>	589,639	589,639	100%	147,410	319,957	217%
Conditional Grant to SFG	489,639	489,639	100%	122,410	265,694	217%
Construction of Secondary Schools	100,000	100,000	100%	25,000	54,263	217%
Total Revenues	24,006,669	17,511,967	73%	6,001,667	6,485,944	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,417,030	16,902,797	72%	5,854,257	6,162,007	105%
Wage	19,193,680	14,103,139	73%	4,798,420	4,796,788	100%
Non Wage	4,223,350	2,799,658	66%	1,055,838	1,365,219	129%
<i>Development Expenditure</i>	589,639	128,767	22%	147,410	59,289	40%
Domestic Development	589,639	128,767	22%	147,410	59,289	40%
Donor Development	0	0		0	0	
Total Expenditure	24,006,669	17,031,564	71%	6,001,667	6,221,296	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,530	0%			
<i>Development Balances</i>		460,872	78%			
Domestic Development		460,872	78%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		480,402	2%			

For the period January to March, a total of shs. 17.5 billion was received making a budget performance of 73%. During the quarter, shs. 6.4 billion was received revealing a quarterly percentage realization of 108%. This performance is due to release increment of UPE, USE & non wage community polytechnic. However, locally raised revenue and unconditional grant non wage performed at 0% due to pressing needs in other departments that couldnot warrant allocation. Wages and salaries consumed 81% of the total revenue. Out of the total receipts, shs. 17 billion was actually spent making an absorption rate 97%, hence unspent balance of shs. 480.4 million.

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

The unspent balance is committed for SFG classroom construction works at Kkoko C/u p/s, mityebiri R/C p/s, Ntinda p/s, and Presidential pledge construction works Luwero Girls' p/s for which work was still in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 532 Luwero District**2015/16 Quarter 3****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	2647	2570
No. of qualified primary teachers	2647	2570
No. of pupils enrolled in UPE	115908	110508
No. of student drop-outs	50	0
No. of Students passing in grade one	900	1196
No. of pupils sitting PLE	10650	110705
No. of classrooms constructed in UPE	8	2
No. of classrooms rehabilitated in UPE	1	2
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	1	0
No. of latrine stances constructed	30	4
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	15,899,652	11,285,570

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	843	571
No. of students passing O level		459
No. of students sitting O level	6300	5459
No. of students enrolled in USE	25700	2022
No. of classrooms constructed in USE	2	0
No. of teacher houses constructed		1
Function Cost (US\$ '000)	7,579,749	5,436,347

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	35	32
No. of students in tertiary education	300	119
Function Cost (US\$ '000)	314,016	211,586

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	650	608
No. of secondary schools inspected in quarter	102	95
No. of tertiary institutions inspected in quarter	5	8
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	213,252	98,061

Function: 0785 Special Needs Education

No. of SNE facilities operational	9	09
No. of children accessing SNE facilities	420	402
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	24,006,669	17,031,564

Carried out school inspection of primary schools, secondary schools and 4 Tertiary institutions. Two classroom construction at Nambeere c/u, was completed.

Vote: 532 Luwero District**2015/16 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>	1,341,991	676,194	50%	335,498	152,078	45%
Locally Raised Revenues	5,000	12,000	240%	1,250	0	0%
Other Transfers from Central Government	762,939	294,910	39%	190,735	97,420	51%
Multi-Sectoral Transfers to LLGs	481,375	299,607	62%	120,344	31,432	26%
District Unconditional Grant - Non Wage		6,000		0	2,000	
Transfer of District Unconditional Grant - Wage	92,677	63,677	69%	23,169	21,226	92%
<i>Development Revenues</i>	73,193	0	0%	18,298	0	0%
Donor Funding	23,193	0	0%	5,798	0	0%
District Unconditional Grant - Non Wage	50,000	0	0%	12,500	0	0%
Total Revenues	1,415,184	676,194	48%	353,796	152,078	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,341,991	674,343	50%	335,498	243,265	73%
Wage	92,677	63,677	69%	23,169	21,226	92%
Non Wage	1,249,314	610,666	49%	312,329	222,039	71%
<i>Development Expenditure</i>	73,193	0	0%	18,298	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	23,193	0	0%	5,798	0	0%
Total Expenditure	1,415,184	674,343	48%	353,796	243,265	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,850	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,850	0%			

A total of shs. 676 million was received in the period July to March, making a budget performance of 48%. In quarter three, shs. 152 million was received reflecting 43% of the quarterly budget expectation. This low performance is attributed to budget cuts of Road Fund and donors that never fulfilled their quarterly budget promise. This is in addition to nil allocation of locally raised revenue and unconditional grant non wage due to pressing needs in other departments. Wages and salaries consumed 3% of the total revenue. Out of the total receipts, shs. 674 million was actually spent indicating an absorption rate of 99%, leaving unspent balance shs. 1.8 million.

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

The unspent balance is committed for vehicle repair and servicing.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	35	35
Length in Km of Urban unpaved roads routinely maintained	15	27
Length in Km of Urban unpaved roads periodically maintained	13	13
Length in Km of District roads routinely maintained	62	78
Length in Km of District roads periodically maintained	62	44
<i>Function Cost (UShs '000)</i>	1,365,184	674,343
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	50,000	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	462,053
<i>Cost of Workplan (UShs '000):</i>	1,415,184	674,343

Carried out Periodic Maintenance of 21.2 Kms of Feeder roads and Under Urban roads, a total of 6.9Km received Periodic maintenance whereas a total of 11Km received Routine maintenance in Bombo, Wobulenzi and Luwero Tcs.

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	475,007	100%	118,752	257,754	217%
Conditional transfer for Rural Water	475,007	475,007	100%	118,752	257,754	217%
Total Revenues	575,937	541,007	94%	143,984	279,754	194%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,930	26,330	26%	25,233	4,693	19%
Wage	0	0		0	0	
Non Wage	100,930	26,330	26%	25,233	4,693	19%
<i>Development Expenditure</i>	475,007	285,426	60%	118,752	148,383	125%
Domestic Development	475,007	285,426	60%	118,752	148,383	125%
Donor Development	0	0		0	0	
Total Expenditure	575,937	311,756	54%	143,984	153,075	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,670	39%			
<i>Development Balances</i>		189,580	40%			
Domestic Development		189,580	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		229,250	40%			

A total of shs. 541 million was received during the period July to March indicating a budget realisation of 94%. In third quarter, shs. 279.7 was received revealing 194% of the quarterly budget expectation. This over performance is due to development grant, ie, rural water meant for both third and fourth quarter, but released once in quarter three. However locally raised revenue performed at 0% due to pressing needs in other departments that could warrant any allocation. Out of the total receipts, shs. 311.7 was actually spent indicating a utilization rate of 58%, leaving unspent balance of 229 million.

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

Funds are earmarked for drilling works for which works is 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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	16	0
No. of supervision visits during and after construction	160	140
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44	44
No. of sources tested for water quality	63	63
No. of water points rehabilitated	25	25
% of rural water point sources functional (Shallow Wells)	80	81
No. of water pump mechanics, scheme attendants and caretakers trained	20	20
No. of water and Sanitation promotional events undertaken	15	15
No. of water user committees formed.	16	16
No. Of Water User Committee members trained	144	147
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes rehabilitated	10	19
Function Cost (US\$ '000)	509,937	295,256
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	200	0
Function Cost (US\$ '000)	66,000	16,500
Cost of Workplan (US\$ '000):	575,937	311,756

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

-Supervised the rehabilitation of 13 deep Boreholes

- Carried out post construction support to 60 water points.

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	120,160	72%	41,726	40,120	96%
Conditional Grant to District Natural Res. - Wetlands (9,058	6,794	75%	2,265	2,265	100%
Locally Raised Revenues	20,000	4,809	24%	5,000	0	0%
District Unconditional Grant - Non Wage	10,000	6,000	60%	2,500	1,000	40%
Transfer of District Unconditional Grant - Wage	127,845	102,558	80%	31,961	36,856	115%
Total Revenues	166,903	120,160	72%	41,726	40,120	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,903	114,021	68%	41,725	39,143	94%
Wage	127,845	102,558	80%	31,961	36,856	115%
Non Wage	39,058	11,464	29%	9,764	2,287	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	166,903	114,021	68%	41,725	39,143	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,139	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,139	4%			

During the quarter the department received shs 40 million reflecting a budget realisation percent of 96 %. For the period July to March, a total of shs. 120.1 million was realized indicating 72% budget performance. This performance is attributed to Locally raised revenue at 0% and unconditional grant non wage at 40% due to over pressing needs in other departments that could not allow allocation of more revenue. However, District Unconditional grant wage performed high at 115% to cater for the newly recruited Environment Officer and 3 Forest Rangers. Wages and salaries consumed 30% of total revenue. Out of the total receipts, shs 114 million was actually spent indicating an absorption rate of 95%, leaving unspent balance of shs 6.1 million.

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

Un spent funds committed to wetland action planning meetings & compliance visits.

(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**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	146
Number of people (Men and Women) participating in tree planting days	200	686
No. of Agro forestry Demonstrations	100	98
No. of community members trained (Men and Women) in forestry management	8	126
No. of monitoring and compliance surveys/inspections undertaken	55	45
No. of Wetland Action Plans and regulations developed		3
No. of community women and men trained in ENR monitoring	25	25
No. of monitoring and compliance surveys undertaken	30	38
No. of new land disputes settled within FY	80	52
Function Cost (UShs '000)	166,903	114,021
Cost of Workplan (UShs '000):	166,903	114,021

103 compliance visits conducted, building plans approved, 12 sensitization & training workshop on climate change & forestry conducted, promoted access to water for production facilities, 2 wetland action planning meetings conducted.

Vote: 532 Luwero District**2015/16 Quarter 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	188,237	72%	65,134	62,330	96%
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	3,632	75%	1,211	1,211	100%
Conditional Grant to Women Youth and Disability Gr	17,438	13,078	75%	4,359	4,359	100%
Conditional transfers to Special Grant for PWDs	36,406	27,304	75%	9,101	9,101	100%
Locally Raised Revenues	5,000	670	13%	1,250	670	54%
District Unconditional Grant - Non Wage	10,000	5,608	56%	2,500	1,008	40%
Transfer of District Unconditional Grant - Wage	167,733	123,608	74%	41,933	41,203	98%
<i>Development Revenues</i>	376,697	115,625	31%	94,174	59,706	63%
LGMSD (Former LGDP)	5,781	5,781	100%	1,445	2,985	207%
Other Transfers from Central Government	261,072	0	0%	65,268	0	0%
Multi-Sectoral Transfers to LLGs	109,843	109,843	100%	27,461	56,720	207%
Total Revenues	637,233	303,861	48%	159,308	122,036	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,536	188,237	72%	65,135	64,919	100%
Wage	167,733	123,608	74%	41,933	41,203	98%
Non Wage	92,803	64,629	70%	23,201	23,717	102%
<i>Development Expenditure</i>	376,697	115,605	31%	94,174	62,482	66%
Domestic Development	376,697	115,605	31%	94,174	62,482	66%
Donor Development	0	0		0	0	
Total Expenditure	637,233	303,842	48%	159,309	127,402	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		19	0%			
Domestic Development		19	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19	0%			

For the period July to March, a total of shs. 303.8 million was realized making 48% budget realization. During quarter three, shs. 122 million was received indicating 77% of the quarterly budget expectation. This under performance is due to less than expected allocation of locally raised revenue at 54% and unconditional grant non wage at 40%, as there are pressing needs in other departments which could not warrant more allocation. However, LGDP (LGMSD) performed highly at 207%, as all development grants for both third and fourth quarter was released once in quarter three. Wages and salaries consumed 14% of total revenue. Out of the total receipts, shs. 303.8 million was actually spent making an absorption rate of 99.9%, hence unspent balance of only shs 19,000.

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

The unspent balance is for keeping the account.

(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**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	190	92
No. of Active Community Development Workers	26	30
No. FAL Learners Trained	586	622
No. of children cases (Juveniles) handled and settled	15	5
No. of Youth councils supported	1	1
No. of women councils supported	3	1
Function Cost (UShs '000)	637,233	303,842
Cost of Workplan (UShs '000):	637,233	303,842

622 FAL learners taught by their Instructors in the 13LLGs and classes supervised, 12 groups benefited from CDD funds and they include: Nyimbwa BeeKeepers Association, Bisobooka Dev't Gp, Bonna Bakole Empowerment Gp, Kwagala SILC Dev't Gp, Ziobwe Community Dev't Initiative, Lumundi Munno Mubyona Dev't Gp, Mputte Dev,t Gp, Kawuku Women's Gp, St Stephen's Pillars Dev't Asstn, Bajja Basaga Dev't Gp, Agali Awamu Dev't Gp and Musige Community Dev't Gp. 5 gps benefitted from PWD Special grant and they included: BUUTA People with Disability Gp, Bombo United Disabled Peoples Union, Balitta Lwogi Dev't Gp of the deaf, Wobulenzi Nekolera Jjange PWD Gp and Excel Vocational Training Centre. A workshop organised for NGOs working in the District to discuss their budgets and corresponding activities.

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>	91,364	69,427	76%	22,841	19,298	84%
Conditional Grant to PAF monitoring	25,322	19,772	78%	6,331	4,100	65%
Locally Raised Revenues		3,550		0	3,550	
Other Transfers from Central Government		5,648		0	0	
District Unconditional Grant - Non Wage	5,000	3,740	75%	1,250	920	74%
Transfer of District Unconditional Grant - Wage	61,042	36,717	60%	15,261	10,728	70%
<i>Development Revenues</i>	1,406,898	1,303,899	93%	351,724	650,582	185%
Conditional Grant to LRDP		506,068		0	274,608	
LGMSD (Former LGDP)	207,532	207,532	100%	51,883	107,164	207%
Locally Raised Revenues	25,000	14,000	56%	6,250	7,000	112%
Unspent balances – Other Government Transfers	106,245	106,000	100%	26,561	0	0%
Other Transfers from Central Government	606,068	122,496	20%	151,517	122,496	81%
Multi-Sectoral Transfers to LLGs	462,053	340,803	74%	115,513	139,313	121%
District Unconditional Grant - Non Wage		7,000		0	0	
Total Revenues	1,498,262	1,373,326	92%	374,566	669,880	179%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,364	57,823	63%	22,841	17,261	76%
Wage	61,042	27,392	45%	15,261	10,728	70%
Non Wage	30,322	30,430	100%	7,581	6,533	86%
<i>Development Expenditure</i>	1,406,898	1,069,244	76%	351,724	630,467	179%
Domestic Development	1,406,898	1,069,244	76%	351,724	630,467	179%
Donor Development	0	0		0	0	
Total Expenditure	1,498,262	1,127,067	75%	374,566	647,728	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,604	13%			
<i>Development Balances</i>		234,655	17%			
Domestic Development		234,655	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		246,259	16%			

A total of shs.1.373 billion was received during the period July to March, indicating 92% budget performance. For quarter three, shs. 669.8 million was realized making 179% of the quarterly budget expectation. This over performance is due to development grants, ie, LGMSD at 207% and multi-sectoral transfers to LLG at 121%, that was meant for both third and fourth quarter, but released once in quarter three. Locally raised revenue also performed high at 112% to cater for LGMSD co-financing. Wages and salaries consumed 2% of the total revenue. Out of total receipts, shs. 1.127 was actually spent reflecting an absorption rate of 82%, leaving unspent balance of 246 million.

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

It is meant for projects, e.g, construction of 5-stance pit latrine at Kasaala C/U p/s, Bamugolodde r/c p/s, Ndejje Junior p/s & Kanyanda r/c p/s for which WIP, and some groups supported under LRDP micro projects awaiting proper documentation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 532 Luwero District**2015/16 Quarter 3****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	7	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	3	2
Function Cost (UShs '000)	1,498,262	1,127,067
Cost of Workplan (UShs '000):	1,498,262	1,127,067

Three TPC meetings conducted and respective minutes produced. Second quarter budget performance report produced. District Annual Work Plan FY 2016/17 and budget FY 2016/17 produced. Coordinated distribution of 120 heifers to farmers under LRDP, ie, Katikamu (30), Bamunanika (30), Luwero T/C (10), Bombo T/C (10), Wobulenzi (10), Makulubita (10) and Butuntumula (10). Coordinated distribution of 40,000 banana tissues to famers under LRDP, ie, Katikamu s/c (13,000), Bamunanika s/c (13,000), Makulubita s/c (7,000) & Butuntumula s/c (7,000). Coordinated distribution of fish fingerings and feeds, ie, 25,000 fish fingerings (tilapia), 10,000 fish fingerings (catfish), 3,400 kgs fish feeds (powder), 3,000 kgs fish feeds (pellets) & fish seine nets (4 pcs) distributed to disfferent farmers in Nyimbwa s/c, Bombo T/C, Makulubita s/c & Kalagala s/c.

Vote: 532 Luwero District**2015/16 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	51,132	56%	22,709	18,945	83%
Conditional Grant to PAF monitoring	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	4,000	2,500	63%	1,000	2,500	250%
District Unconditional Grant - Non Wage	14,000	11,500	82%	3,500	4,000	114%
Transfer of District Unconditional Grant - Wage	64,837	31,132	48%	16,209	10,445	64%
Total Revenues	90,837	51,132	56%	22,709	18,945	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,837	50,151	55%	22,709	17,965	79%
Wage	64,837	31,132	48%	16,209	10,445	64%
Non Wage	26,000	19,019	73%	6,500	7,519	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,837	50,151	55%	22,709	17,965	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		981	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		981	1%			

For the three quarters, a total of shs. 51.1 million was realized indicating a budget realization rate of 56%. During third quarter, shs. 18.9 million was received making 83% of the quarterly budget expectation. This under performance is attributed to delayed recruitment of Auditor and Senior Auditor in the department, hence less unconditional grant wage allocation of 64%. However, locally raised revenue performed exceptionally high at 250% to facilitate audit of USE. The unconditional grant non wage also performed high at 114% to cater for maintenance of the department motor vehicle. Wages and salaries consumed 64% of the total receipts. Out of the total receipts, shs 50.1 million was actually spent reflecting a utilization rate of 98%, unspent balance of shs 0.981 million.

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

The unspent balance is earmarked for maintenance of the department motor vehicle.

(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		29/4/2016
<i>Function Cost (UShs '000)</i>	90,837	50,151
Cost of Workplan (UShs '000):	90,837	50,151

The sub counties of Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowe were audited. Audit of UPE schools in Bukasa RC, Nambi Umea, Namakofu CU, Kajuule Memorial, Nalweweta Islamic, Kayindu, Kalamu Public, St. Kizito Natyole, Mpigi CU, Kiwanguzi RC, Mabuye CU and mazzi CU

Workplan 11: Internal Audit

was done. Selected USE Schools were also audited in Kkubo SSS, St. Andrews Kagwa, Naluvule College, Agape Christian High, and Wobulenzi Progressive.. The department also inspected the Distric and Sub County access roads worked upon.

Vote: 532 Luwero District

2015/16 Quarter 3

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	12 mgt meetings conducted; 12 staff meetings conducted; 60 Government projects monitored & supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations imple	-Celebrated the NRM victory day on 02/2/16 at Kamira Sub county -Attended the Womens day functions at kololo by a representation group from 13 sub counties -District made its mandatory contribution to ULGA covering a period upto the 3rd quarter 2015/16
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		250
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		980
Books, Periodicals & Newspapers		620
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		1,500
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		520
Small Office Equipment		380
Bank Charges and other Bank related costs		0
Financial and related costs (e.g. shortages, pilferages, etc.)		0
IFMS Recurrent costs		7,687
Subscriptions		2,000
Telecommunications		0
Information and communications technology (ICT)		900
Guard and Security services		778
Electricity		0
Water		400
Consultancy Services- Short term		6,000
Travel inland		9,702
Fuel, Lubricants and Oils		13,487
Maintenance - Vehicles		11,775
Fines and Penalties/ Court wards		0

Vote: 532 Luwero District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	131,215	58,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	131,215	58,128

Output: Human Resource Management Services

Non Standard Outputs:	(1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department	-Monthly payrolls for the month of July, August and september have been updated, payslips printed and distributed to staff. -Processed payments for 250 pensioners. -Accessed new employees of Luwero District on payroll for the month of July 2015 to March
<i>General Staff Salaries</i>		335,238
<i>Allowances</i>		230
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		294,463
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Special Meals and Drinks</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		1,507
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,607
<i>Fuel, Lubricants and Oils</i>		905
<i>Wage Rec't:</i>	871,955	335,238
<i>Non Wage Rec't:</i>	6,398	300,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	878,353	635,571

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Hgher Local Government (HLG); and Lower Local Government (LLG))	1 (Carried out 5 capacity building training workshop in relation to Induction to new staff, Education performance appraisal forms, gender mainstreaming,youth council leaderships and procurements. -Paid tuition for capacity building career development 6 staffs)
Availability and implementation of LG capacity building policy and plan	0	Yes (District Headquarters.)

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Carried out 5 capacity building training workshop in relation to Induction to new staff, Education performance appraisal forms, gender mainstreaming, youth council leaderships and procurements. -Paid tuition for capacity building career development 6 staf
Workshops and Seminars		26,253
Staff Training		10,566
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,890	36,819
Donor Dev't:		
Total	12,890	36,819

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	75 (Carried out various activities in Bamunanika, Lalagala, Kikyusa, Zirowwe, Kamira health centre. -Inspected Lunyolya R/C, Lunyolya C/U, Kawe, Nazareth SDA, Bukasa , Kamira, Mazzi Primary Schools. Carried out various activities in KATIKAMU County as follow: -Monitored three schools in Katikamu county ;Ndejje Junior, Wobulenzi Public and Baale C/U. -Supervised three Town Councils;Wobulenzi T/C, Bombo T/C, Luwero T/C. -Monitoring of Health Facilities;Luwero S/C, Nyimbwa S/C ,Butuntumula S/C. -Carried out various activities in BAMUNANIKA County -Monitored Zirowwe H/C III ,Wabusaana H/C III, and Kalagala H/C IV. -Monitored Kawe p/s, Kayindu p/s and Kalagala p/s. - Held meetings with sub-county chiefs, and CDOs in five sub-counties. -Monitored Busiika Tax operators -Monitored DLSP and CAIP road in Kikyusa and Zirowwe sub-counties.)
Non Standard Outputs:		N/A
Travel inland		1,099
Fuel, Lubricants and Oils		653
Wage Rec't:		
Non Wage Rec't:	1,000	1,752
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,752

Output: Public Information Dissemination

Vote: 532 Luwero District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

-Maintained District web site and updated it
 -2 District Council session covered and minuted
 -Statutory boards and committed minuted
 -Printed and distributed District Calenders for 2016

<i>Advertising and Public Relations</i>		1,040
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,750	1,290

Output: Office Support services

Non Standard Outputs:

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

--Offices and District Compound well maintained during january to march 2016
 -Office Premices guarded, Equipments and Vehicles maintained.

<i>Cleaning and Sanitation</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,500	0

Output: Records Management Services

Non Standard Outputs:

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

-303 files for newly recruited staff opened
 -Updated Annual confidential files fior both traditional staff and teachers
 -49 personal files of staff compiled, prepared for pension budgets 2015/16 having reached 60 years of mandatory retirements
 -Incomin

<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		800
<i>Wage Rec't:</i>		

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,000	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,100
Output: Procurement Services		
Non Standard Outputs:		-submitted mandatory documents to the solicitor general and an advert to Newvision. -procured 2 computer tonner 051A and 66 reams of papers.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,138
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	2,654

Additional information required by the sector on quarterly Performance

A total of shs. 4,43 billion reflecting a budget performance for administration deoartment. By the end of quarter 3 , the Department received a t shs 2.42 billion and spent shs 2.40 billions indicating a cummulative quarterly budget performance/outturn

2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/05/15 ()	15/03/2015 (Draft Peformance Report submitted to Council.)
Non Standard Outputs:	1 .Financail Management Policy interpreted ,ordinated 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	1 .Financail Management Policy interpreted ,ordinated and Evaluated 2. Funds transferred to the repective Departmental Votes. 3.Assets and Facilities managed . 4. 6 Budget Desk Meetings Held. 5. 4. Finance Committee Meetings attended.
<i>General Staff Salaries</i>		33,595
<i>Computer supplies and Information Technology (IT)</i>		389

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		15,228
<i>Printing, Stationery, Photocopying and Binding</i>		2,577
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		4,000
<i>Travel inland</i>		935
<i>Fuel, Lubricants and Oils</i>		2,999
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	73,764	33,595
<i>Non Wage Rec't:</i>	17,665	26,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	91,428	60,223

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	5000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Other Local Revenue Collections	50000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	57653 (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	50000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	12000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Non Standard Outputs:	.Tax education to the Community. 2.Revenue enhancement plan reviewed .	Tax education conducted.
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,210
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,510	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,510	1,210

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (Draft budget presented at the district Council Hall.)
Date of Approval of the Annual Workplan to the Council	0	30/04/2016 (N/A)

Vote: 532 Luwero District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: N/A

<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/09/2015 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel inland</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,575	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,575	625

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. 10 Standing Committee Minutes produced. 3. 1 monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff.	-1 council meeting held - 5 standing committees held - All staff salaries paid
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<i>General Staff Salaries</i>		9,728
<i>Allowances</i>		500
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0

Vote: 532 Luwero District

2015/16 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		
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	12,114	9,728
<i>Non Wage Rec't:</i>	1,742	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,856	10,228

Output: LG procurement management services

Non Standard Outputs:	150 Contracts were awarded	8 Contracts were awarded 3 evaluation committee sessions held 1 quarterly report submitted to PPDA 3 contracts committee meetings held
<i>Allowances</i>		1,472
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	1,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,605	1,472

Output: LG staff recruitment services

Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Dsciplinary cases handled	1staff appointed 10staff regularized 7staff confirmed 1study leave granted 1disciplinary case handled 3staff re-designated 1staff re-instated 1staff names corrected
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		17,212
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		617

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		185
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	18,174	18,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,258	23,039
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	50 (-25 land application granted -25 Land Leases approved - 30 Land registration made.)	64 (51 Applications were received and noted for conversion of customary tenure to freehold. -12 Applications were approved for conversion of customary tenure to freehold. -2 Applications were approved for conversion from former public land to freehold.)
No. of Land board meetings	0	2 (Board meetings held at Bukalasa Lands Office)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,810
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,784	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,784	1,810
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	2 (-4 PAC meetings held -2 PAC reports produced -At the District Headquarters)
No. of Auditor Generals queries reviewed per LG	2 (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.)	1 (1 Auditor General's report handled)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,055
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,832	3,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,832	3,055

Output: LG Political and executive oversight

Non Standard Outputs:	Government projects monitored.	-Monitoring of 3 Government programmes/projects done
	3. Approval of District Budget.	- 3 DEC meetings held
	4. Progress reports review.	-All staff salaries paid
		-District Budget approved
<i>General Staff Salaries</i>		29,100
<i>Allowances</i>		18,115
<i>Books, Periodicals & Newspapers</i>		80
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		4,355
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Water</i>		130
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		8,231
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	36,504	29,100
<i>Non Wage Rec't:</i>	69,837	31,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	106,341	60,561

Output: Standing Committees Services

Non Standard Outputs:	10 sectoral committee meetings were held.	5 Standing committee meetings held.
		5 sets of minutes produced
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 13,890 0

Domestic Dev't:

Donor Dev't:

Total 13,890 **0****Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:

1.Quartley meetings held
 2...Quartley reports prepared and submitted to MAAIF.
 6Production activities monitored and supervised
 12. Production Extension staffs paid.
 .
 Vechile servicing and repair UG 1548A and motor cycles.

Quaterly review meeting held in Council Haall.
 Qauterly reports submitted to MAAIF
 All 13 LLGs monitored and supervised for Agric. Extension advisory sedrvices
 All existing were paid by March 2016.

General Staff Salaries		139,160
Allowances		440
Welfare and Entertainment		456
Special Meals and Drinks		420
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		12
Electricity		0
Agricultural Supplies		898
Travel inland		1,975
Fuel, Lubricants and Oils		893
Maintenance - Vehicles		1,570
Maintenance – Other		823
Wage Rec't:	103,519	139,160
Non Wage Rec't:	8,541	7,986
Domestic Dev't:		
Donor Dev't:	0	
Total	112,059	147,146

Output: Crop disease control and marketing

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Plant marketing facilities constructed	0 (Not planned for)	0 (No marketing facility was constructed)
Non Standard Outputs:	<ol style="list-style-type: none"> Quality assurance for agric. Inputs in 13 LLGs. Disease and pest surveillance, control technique and practices disseminated to 13 LLGs. Farmers trained and empowered to detect and contain pests and diseases for better crop performance. 	Quality assurance done for OWC, LRDP and CDD inputs supplied in 13 LLGs. Mobile Plant Clinics operations carried out to establish disease and pest occurrence. Cassava Multiplication garden in Katera ready to give other farmers in Bututntumuila S/C
<i>Allowances</i>		280
<i>Special Meals and Drinks</i>		84
<i>Printing, Stationery, Photocopying and Binding</i>		543
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,761
<i>Fuel, Lubricants and Oils</i>		997
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,186	3,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,186	3,665

Output: Livestock Health and Marketing

No. of livestock vaccinated	182800 (Diseaae No.Vaccinated) FMD 5,000 Rabies 1,000 LSD 1,000 ECF 400 Gumboro 75,000 NCD 100,000)	612088 (FMD 3300 LSD- 1300 Rabies - 038 New Castle Diseaa- 538400 Gumboro - 69050)
No. of livestock by type undertaken in the slaughter slabs	1000 (Diseaae No.Vaccinated) cattles 5,000 goats 1,000 rabbits 400 sheeps 160 pigs 7,500)	16008 (Cattle 6106 Goats 1846 Sheep 1180 pigs 6876)
No of livestock by types using dips constructed	0	0 (Dips are not used since cattle are sprayed)
Non Standard Outputs:		Inputs and vaccines for vaccination timely received. Response for FMD and Rabies vaccine was good.. Several trips made to MAAIF due to outbreak of FMD in Luwero. Vaccination at cost recovery basis.
<i>Agricultural Supplies</i>		80
<i>Travel inland</i>		1,079
<i>Fuel, Lubricants and Oils</i>		1,433
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,655	2,592

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,655	2,592
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (1- Farmers trainings 2- Mount fish check points 3- Supervision and monitoring of fish activities in 13 S/Cs. 4- Procurement of fish feeds)	5 (5 private owned ponds were constructed and maintained after which stocked with fish fingerlings in Bamunanika, Nyimbwa, Luwero.. Feeds were procured and provided for stocked fish.)
No. of fish ponds stocked	2 (sampling of fish ponds stocked to verify fish performance in growth)	5 (5 fish ponds were stocked in Nyimbwa, Katikamu, Zirobwe and Makulubita under Luwero Rwenzori evedlop,mwnt Projec)
Quantity of fish harvested	0	1876 (4 fish ponds were harvested : Banaledeh Fish Farmers - Kikube.)
Non Standard Outputs:	1- train farmers in fish farming 2-Quality assurance for fish supplies 3-Mount fish check points	30 farmers were trained in fish farming management before stocking ponds. Quality assurance
<i>Allowances</i>		120
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		455
<i>Fuel, Lubricants and Oils</i>		711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,273	1,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,273	1,286

Output: Vermin control services

Number of anti vermin operations executed quarterly	50 (Executed anti vermin operations in 13 LLGs.)	57 (have executed 57 anti vermin operations to control the presence of problematic animals in Kikyusa, Luwero, Katikamu and Butuntumula LLGs.)
No. of parishes receiving anti-vermin services	0	11 (11 Parishes received anti-vermin operations)
Non Standard Outputs:	Train farmers in vermin control methods. Monitor and supervise field staff.	34 farmers were trained in conventional vermin control practices in Butuntumula, Katikamu and Luwero S/Cs.
<i>Allowances</i>		240
<i>Travel inland</i>		895
<i>Fuel, Lubricants and Oils</i>		1,298
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,504	2,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,504	2,433
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	10 (Tsetse traps deployed in , Katikamu and Wobulenzi T/C.)	24 (24 tsetse traps were deployed in Kikyusa and Kamira to control tsetse flies.)
Non Standard Outputs:	support supervision for trained farmers	Support supervision done to monitor apiculture activities in Bamunanika , Ziobwe, and Makubita S/Cs.
<i>Allowances</i>		200
<i>Special Meals and Drinks</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		756
<i>Fuel, Lubricants and Oils</i>		706
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,162	1,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,162	1,662

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

No of businesses inspected for compliance to the law	0	322 (322 businesses inspected as under: Kalagala 138 Ziobwe 163 Katikamu 21 Total 322)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No trade sensitization meetings held)
No of awareness radio shows participated in	1 (audit books of account in 13 S/Cs. Identify tourist sites for development - data collection on hospitality facilities monitored)	0 (No radio talk was done)
No of businesses issued with trade licenses	0	322 (322 businesses were issued with trading licenses as at April 02, 2016: Kalagala 138 Ziobwe 163 Katikamu 21 Total 322)
Non Standard Outputs:	Survey of business enterprises for registration -Assist business to register -Promotion of value addition	Four enterprises supported to register
<i>Allowances</i>		160
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		705
<i>Fuel, Lubricants and Oils</i>		959

Vote: 532 Luwero District**2015/16 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>	2,024	1,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,024	1,824

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

1. 503 Health workers paid monthly salary for 9 months in:

Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Mak

<i>General Staff Salaries</i>		971,718
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		250
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		5,760
<i>Hire of Venue (chairs, projector, etc)</i>		2,300
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		865
<i>Special Meals and Drinks</i>		923
<i>Printing, Stationery, Photocopying and Binding</i>		3,052
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		605
<i>Telecommunications</i>		300
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		284,601
<i>Fuel, Lubricants and Oils</i>		31,104
<i>Maintenance - Vehicles</i>		4,702
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>	1,015,442	971,718

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	18,788	15,108
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	147,500	319,725
Total	1,181,730	1,306,550

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1734 (Deliveries conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu Kisule, Nakatonya, Namaliga, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	731 (Deliveries conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu Kisule, Nakatonya, Namaliga, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)
Number of inpatients that visited the NGO Basic health facilities	35781 (1.Inpatients registered 2.Patients admitted and treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 5.Death audits conducted 6.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere to higher level health units)	2779 (1.Inpatients registered 2.Patients admitted and treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 5.Death audits conducted 6.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere to higher level health units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1538 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	1453 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)
Number of outpatients that visited the NGO Basic health facilities	35781 (1.Outpatients registered 2.Patients treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 2.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere to higher level health units)	29542 (1.Outpatients registered 2.Patients treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 2.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere to higher level health units)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		45,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,339	45,263
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,339	45,263

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	150 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in New and Revised ART guidelines, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)	202 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in New and Revised ART guidelines, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)
No. of children immunized with Pentavalent vaccine	3557 (1.Children immunized with pentavalent vaccine, 2.Cold chain maintained, 3.Epidemiological surveillance active serch for suspectsdone,Follow up of suspects to UVRI done, in Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	2974 (1.Children immunized with pentavalent vaccine, 2.Cold chain maintained, 3.Epidemiological surveillance active serch for suspectsdone,Follow up of suspects to UVRI done, in Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (1.VHT Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	50 (1.VHT Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
%age of approved posts filled with qualified health workers	90 (1.Health staff list audits conducted, 2.Staff performance appraisals conducted, 3.Health staffing gaps identified from Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II & submitted to senior human resource officer/District service commision for advertisement and recruitment)	85 (1.Health staff list audits conducted, 2.Staff performance appraisals conducted, 3.Health staffing gaps identified from Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II & submitted to senior human resource officer/District service commision for advertisement and recruitment)

Vote: 532 Luwero District**2015/16 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 inpatients that visited the Govt. health facilities.	82730 (1.Health education to inpatients offered,Patients registered &clerked,2.Routine HCT to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	5259 (1.Health education to inpatients offered,Patients registered &clerked,2.Routine HCT to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
No.of trained health related training sessions held.	175 (1.Health related training session s prepared in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	20 (1.Health related training session s prepared in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	4012 (1.Deliveries conducted, 2.Postnatal services offered in 3.Maternal & Perinatal deaths audits conducted in:Luwero HC IV, Butuntumula HC III, Katuugo HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Zirowwe HC III, Nakigoza HC II, Wabusana HC III, Kibengo HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	3193 (1.Deliveries conducted, 2.Postnatal services offered in 3.Maternal & Perinatal deaths audits conducted in:Luwero HC IV, Butuntumula HC III, Katuugo HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Zirowwe HC III, Nakigoza HC II, Wabusana HC III, Kibengo HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	82730 (1.Health education to patients offered,Patients registered &clerked,2.Routine HIV counseling & Testing to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	83118 (1.Health education to patients offered,Patients registered &clerked,2.Routine HIV counseling & Testing to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		51,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,457	51,883
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,457	51,883

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

Non Standard Outputs:	1.Three (4 Stance) Pit Latrine constructed in Luwero HC IV,Kalagala HC IV and Bukolwa HC II 2.One general ward constructed in Butuntumula HC III	Renovation and maintenance of maternity wards in Makulubita HCIII, Makulubita SC and Kalagala HCIV in Kalagala SC
<i>Non Residential buildings (Depreciation)</i>		5,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,660	5,923
<i>Donor Dev't:</i>		0
Total	3,660	5,923

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**

Vote: 532 Luwero District**2015/16 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 teachers paid salaries	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2570 (Teachers in the 227 Government aideed schools in the district (in the ten sub-counties and three town councils))
No. of qualified primary teachers	2647 (All teachers teaching in the government and government aided schools are qualified.)	2570 (All teachers teaching in the government and government aided schools are qualified.)
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 Government primary schools.	UPE Capitation Grant disbursed to 227 Government primary schools.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>General Staff Salaries</i>		3,563,202
<i>Allowances</i>		0
<i>Travel inland</i>		7,145
<i>Fuel, Lubricants and Oils</i>		3,810
<i>Wage Rec't:</i>	3,563,202	3,563,202
<i>Non Wage Rec't:</i>	7,277	11,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,570,479	3,575,056
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	0	1196 (1198 candidates from both Government and Private schools passed in grade one in 2015)
No. of pupils enrolled in UPE	110508 (All Government aided Primary schools (227))	110508 (The pupils are in the 227 Government Aideed primary schools.)
No. of pupils sitting PLE	0 (Activity not planned for)	110705 (10705 candidates sat for Examinations out of the 11097 who registered in 2015.)
No. of student drop-outs	12 (Drop out of children from 227 Primary Government Aided Schools)	0 (Data on drop out is normally compiled at the end of the year.)
Non Standard Outputs:	N/A	N/A
<i>Treasury Transfers to Agencies (Current)</i>		389,706
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	282,024	389,706
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	282,024	389,706
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (No activity planned)	2 (works in Nnalinyalwantale p/s and Busiika Umea on going.)

Vote: 532 Luwero District**2015/16 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 UPE	4 (Kokko CU, Nambeere C/U)	2 (2 Classroom block was constructed at Nambeere c/u in kamira s/c.works in Kkoko c/u are on going.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,410	0
<i>Donor Dev't:</i>		0
Total	78,410	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	790 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	5459 (Kikyusa distribution center had 232candidates,Luwero center had 2037,Mazzi center had 40 candidates,Bombo center had 1599 Wobulenzi center had1663, and zirobwe center had 787.)
No. of students passing O level	0	7459 (The students are from Government,USE and private institutions.)
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)	571 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,155,893
<i>Wage Rec't:</i>	1,155,893	1,155,893
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,155,893	1,155,893
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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	18318 (School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	20822 (School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)
Non Standard Outputs:	N/A	N/A
<i>Treasury Transfers to Agencies (Current)</i>		952,059
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	714,044	952,059
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	714,044	952,059

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

No. of classrooms rehabilitated in USE	0 (activity not planned for)	0 (ctivity was not planned for in the quarter.)
No. of classrooms constructed in USE	0 (No planned activity)	0 (Activity was not planned for in the quarter.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0

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

No. Of tertiary education Instructors paid salaries	30 (Bowa Polytechnic)	32 (The instructors are for4 Bowa polytechnic.)
No. of students in tertiary education	250 (Bowa Polytechnic)	119 (Bowa Polytechnic has 119 students.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		62,373
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	60,154	62,373
Non Wage Rec't:	18,350	0
Domestic Dev't:		
Donor Dev't:		
Total	78,504	62,373

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

Non Standard Outputs:	All institutions inspected,primary(government and private), USE.Government and private secondary schools. Tertiary institutions.	Inspection of all institutions Government and private primary schools,USE,Government and private secondary schools, Tertiary institutions.
General Staff Salaries		15,320
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		300
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		3,959
Fuel, Lubricants and Oils		7,340
Wage Rec't:	19,171	15,320
Non Wage Rec't:	13,750	11,599
Domestic Dev't:		
Donor Dev't:		
Total	32,921	26,919

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (One report submitted to council in a quarter.)
No. of primary schools inspected in quarter	165 (227 Government aided schools and 423 private schools in the district)	168 (227 Government primary schools and 382 private schools were inspected in the quarter.)
No. of tertiary institutions inspected in quarter	0	4 (The inspected institutions include- Excel voc.institutea kalule, Wobulenzi voc.institute,Luwero Diocese voc. Institute and Mirembe voc.institute.)
No. of secondary schools inspected in quarter	0	48 (48 secondary schools were inspected in the quarter.t hese included Government,USE and private schools.)
Non Standard Outputs:	N/A	N/A
Allowances		0

Vote: 532 Luwero District**2015/16 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		
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	16,642	0
Domestic Dev't:		
Donor Dev't:		
Total	16,642	0

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 in 4 quarters for 10 staffs	Staff salaries paid for in 3 quarters for 10 staffs
	2. Carrying out ADRIC on District roads network.	
General Staff Salaries		21,226
Wage Rec't:	23,169	21,226
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	23,169	21,226

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

No of bottle necks removed from CARs	9 (Periodic maintenance community access roads in the sub counties of Luwero, Kamira, Makulubita, Bamunanika, Kikyusa, Kalagala, Nyimbbwa, Zirowwe and Butuntumula)	0 (Works done in quarter two)
Non Standard Outputs:	N/a	N/a
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	32,137	0
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	32,137	0
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/a)	0 (N/a)
Length in Km of District roads routinely maintained	13 (-Kirema-Bugomba-Timba- Nakatandagila 4.0km -Kalwe-Giryada-Bububbi 7.3km -Mullajje-Kyamiko 2.58km -Nadbilakodara-Mpute 4.3km -Kyangabakama-Matembe- Kudumali 11.48km -Mabuye-Bugabo-Kiwanguzi 6.6km -Nakusubiyaki-Kiddukulu - Semyungu 6.6km -Kidukulu-Ntinda-Bugayo 3.5km -Katiti-Bbibo-Mugogo-Bukwese 4.6km)	16 (Kalagala - Namawojja 8.1Km Nakivubo - Nandere 7.9Km)
Length in Km of District roads periodically maintained	18 (Butuntumula-Lubenge Nabutaka 11.2km -Wobulenzi-Sekamuli 12.0km -Nalongo-Kakabala-Nakakono 14.8km -Kikooza-Kyarugondo 9.0km Naluvule 9.0km -Graveling Wobulenzi 12km -Wobulenzi- Bukalasa-Waluleta 9km -Gravelling-Bukembya Nakusubiyaki 5.7km)	22 (-Nalongo-Kakabala-Nakakono 14.8km, Spot improvement of Lugogo swamp and Spot gravelling of Wobulenzi - Sekamuli roads 3.5Km and spot improvement on Kasana Lugogo road 3.3Km)
Non Standard Outputs:	Periodic maintenance of feeder roads, namely; Kisingiri_Bajjo (7.1km); Spot improvement of Kikoza_Kyalungondo swamp;	Periodic maintenance of Nalongo - Kakabala - Nakakon road 14.8Km, Spot improvement of Lugogo swamp and Spot gravelling of Wobulenzi - Sekamuli roads
<i>Conditional transfers for Road Maintenance</i>		116,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,188	116,945
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	86,188	116,945

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

Vote: 532 Luwero District**2015/16 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:	Office equipment for the DWO purchased	. General staff welfare improved
	General operational costs for DWO met	National consultations made
<i>Allowances</i>		195
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		927
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		2,571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,233	4,693
<i>Domestic Dev't:</i>	7,544	0
<i>Donor Dev't:</i>		
Total	10,776	4,693
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	40 (supervision ,inspection and monitoring reports produced,)	40 (80 supervision ,monitoring and inspection visits made. One quarterly supervision and nspection report produced Inspection of water points after construction Regular data collection and analysis)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (nil)
No. of sources tested for water quality	0	0 (nil. Activityexecuted I previous quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	11 (at 10 lower localgovernments and atdistrictheadquarters)
No. of water points tested for quality	0	0 (na)
Non Standard Outputs:	extension staff meeting reports, survey reports, and data collection reports	na
<i>Allowances</i>		4,852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,455	4,852
<i>Donor Dev't:</i>		
Total	7,455	4,852
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	0	0 (nil)

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (nil)
No. of water points rehabilitated	10 (functional and rehabilitated water points and rehabilitation reports on water sources)	14 (identification, assessment and confirmation of yield of sources post construction support to 80 wucs 14 boreholes rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (na)
No. of public sanitation sites rehabilitated	0	0 (na)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		17,571
<i>Maintenance - Civil</i>		48,574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,685	66,145
<i>Donor Dev't:</i>		
Total	11,685	66,145
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	0	0 (committees were formed in quarter two)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	4 (Planning and advocacy meetings at district)
No. Of Water User Committee members trained	0	131 (At 16 new water sources and 131 old sources)
No. of water and Sanitation promotional events undertaken	6 (sanitation week report, baseline survey report, national hand washing report)	5 (National handwashing campaign activities at zirobwe sub county, kikyusa/c.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (na)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Allowances</i>		4,929
<i>Workshops and Seminars</i>		7,571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,345	22,499
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2015/16 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		
<i>Total</i>	7,345	22,499
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	home improvement campaign reports and follow up on general hygiene and sanitation reports.	Rapport creation Triggering Follow up on triggered villages ODF Verification Certifying ODF communities Sanitation week DSHCG planning meetings
<i>Allowances</i>		3,112
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		1,200
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		6,312
<i>Donor Dev't:</i>		
Total	5,500	6,312
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (shallow wells constructed and functioning, ie, four(4) in Luwero s/c.)	0 (nil)
Non Standard Outputs:		nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,375	0
<i>Donor Dev't:</i>		0
Total	24,375	0

Vote: 532 Luwero District**2015/16 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		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (existing water sources rehabilitated at various locations in 10 LLGs.)	13 (Borehole rehabilitation)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Deep boreholes drilled at various locations of Zirowe, Bamunanika & Makulubita.)	8 (payment of retention and respective taxes on drilled wells and actual supervision visits)
Non Standard Outputs:		N/A
<i>Other Structures</i>		48,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,348	48,574
<i>Donor Dev't:</i>		0
Total	60,348	48,574

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

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

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1 quarterly report produced. District headquarters	1 quarterly report produced. District headquarters Motir vehicle maintained
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>General Staff Salaries</i>		36,856

Vote: 532 Luwero District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		565
<i>Wage Rec't:</i>	31,961	36,856
<i>Non Wage Rec't:</i>	750	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,711	37,421

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	58 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)
Number of people (Men and Women) participating in tree planting days	0	400 (Bugema University main campus nature conservation site)
Non Standard Outputs:	Maintained	1 District nursery maintained at Nakazi Luwero T/C Technical backstopping provided for 15 private tree nursery operators including 6 in Luwero t/c, 4 in bombo t/c and 5 in Wobulenzi t/c Technical backstopping on tree establishment, fire management p
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 awareness workshop 1 Community wetland management plan for Lubenge / Lugogo wetland system developed. 8 wetland compliance visits conducted.	Technical backstopping of the SEFPs in wetland and environment management for Kamira, Kikyusa, Ziobwe and Bombo T/C 15 Compliance visits conducted in Butuntumula, Luwero, Wobulenzi, Bombo, Katikamu, Ziobwe, Luwero T/C and Kamira SC
<i>Special Meals and Drinks</i>		90
<i>Small Office Equipment</i>		0

Vote: 532 Luwero District**2015/16 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		
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,043
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,264	1,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,264	1,193
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	10 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Ziobwe, Luwero TC, Bombo TC, Wobulenzi TC.)	18 (Kikyusa, Ziobwe, Katikamu, Kalagala, Kikyusa, Bombo TC, Luwero TC, Makulubita, Luwero SC, Butuntumula & Nyimbwa Sub-county. Monitored the progress of the GCCA project activities in Kamira, Kikyusa, Ziobwe, Katikamu, Luwero, Nyimbwa, Butuntumula and Makulubita SCs.)
Non Standard Outputs:	Nil	Reviewed the EIS for SINO-UGANDA Agricultural Industrial Park located at Ndibulungi, Kakabala parish in Butuntumula Sub-county.
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	529
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	20 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	15 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)
Non Standard Outputs:		250 Land transactions including: transfers, mortgages, searches, caviets, mutations and issuing new titles conducted. -350 surveys coordinated
<i>Small Office Equipment</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Vote: 532 Luwero District**2015/16 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		
Output: Infrastructure Planning		
Non Standard Outputs:	75 plans approved 62 field visits 2 workshops	60 plans approved 55 field visits done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,250	0
Domestic Dev't:		
Donor Dev't:		
Total	3,250	0

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

Non Standard Outputs:	CDD funds transferred to groups in Nyimbwa, Zirowbe & LuweroT/C. 2. Community development activities supervised/monitored. 3. Welfare to staffs(break tea and snacks) 4. Support supervision to NGOs/CSOs 5. NGO Quarterly review meetings conducted.	1.CDD funds transferred to groups 12 groups and they include: Nyimbwa Bee Keepers Assn & Bisobooka Dev't Gp in Nyimbwa S/C, Bonna Bakole Empowerment Gp in Butuntumula S/C, Kwagala SILC Dev't Assn & ZirowbeCommunity Dev't Gp in Zirowbe S/C, Lumundi Mun
General Staff Salaries		41,203
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Travel inland		637
Fuel, Lubricants and Oils		1,364
Transfers to Government Institutions		3,761
Wage Rec't:	41,933	41,203
Non Wage Rec't:	750	0
Domestic Dev't:	1,445	5,762
Donor Dev't:		
Total	44,129	46,964

Output: Community Development Services (HLG)

No. of Active Community

26 (1.Community Development workers both at District and the 13LLGs.)

30 (1.Community Development workers both at District and the 13LLGs.)

Vote: 532 Luwero District**2015/16 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		
Development Workers		
Non Standard Outputs:		1.Home improvement campaign conducted in Nyimbwa S/C
<i>Workshops and Seminars</i>		1,208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,214	1,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,214	1,208
Output: Adult Learning		
No. FAL Learners Trained	100 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)	622 (1.FAL learners taught by their Instructors in the 13LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C Makulubita S/C Kamira S/C and Bamunanika S/C)
Non Standard Outputs:		1. Allowances given to 130FAL Instructors from the 13 LLGs. 2. .FAL classes supervised in Kamira , Zirobwe , Bamunanika & Kikyusa Sub Counties.
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		5,036
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,779	5,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,779	5,036
Output: Gender Mainstreaming		
Non Standard Outputs:	community dialogues conducted at subcounty level in Gender mainstreaming and GBV	1. One workshop conducted for NGOs working in the District.
<i>Workshops and Seminars</i>		1,676
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,676

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,676
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	4 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirowbe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	1 (1. Training of Youth interest group members)
Non Standard Outputs:	15 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP).	1.41 groups appraised to benefit from Youth Livelihood
<i>Workshops and Seminars</i>		396
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		396
<i>Domestic Dev't:</i>	65,268	
<i>Donor Dev't:</i>		
Total	65,268	396
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (1.one executive Committee meetings held,)
Non Standard Outputs:	one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted in Makulubita and Kalagala subcounties. Conducting subcounty level trainings,production of forms,District level tra	1.one skills development workshop held in Kamira S/C
<i>Workshops and Seminars</i>		1,714
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,741	1,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,741	1,714
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to	0 0	0 (Not Planned for.)

Vote: 532 Luwero District**2015/16 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		
disabled and elderly community		
Non Standard Outputs:	<ol style="list-style-type: none"> Supervision/monitoring visits conducted in the 13 LLGs. Disability council Executive meeting conducted at the district level. Workshop for PWD leaders on proposal writing, constitution making, project planning, management and evaluation conduct 	<ol style="list-style-type: none"> Special grant funds for PWD transferred to 5 gps and they include: Buuta People with Disability Gp in Bamunanika S/C, Bombo United Disabled Peoples Union in Bombo TIC, Balita Lwogi Dev't Gp of the deaf in Luwero S/C, Wobulenzi Nekolera Jjange PWD Gp i
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		10,000
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,974	10,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,974	10,780

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (women council / Executive meetings conducted at the District level)	1 (1. One Women Council Executive meeting conducted at the District level.)
Non Standard Outputs:	<ol style="list-style-type: none"> Workshops on IGAs conducted in the 2 LLGs Monitoring and supervision visits conducted. 	<ol style="list-style-type: none"> One workshop on mushroom growing conducted at District level. Women Groups monitored in Makulubita SIIIC, Nyimbwa S/C, Wobulenzi T/C & Luwero TIC.
<i>Workshops and Seminars</i>		1,351
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Telecommunications</i>		10
<i>Travel inland</i>		1,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	2,907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	2,907

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1) Quarterly progress reports produced	Third quarter progress report produced
<i>General Staff Salaries</i>		10,728
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Water</i>		41
<i>Travel inland</i>		678
<i>Fuel, Lubricants and Oils</i>		458
<i>Wage Rec't:</i>	15,261	10,728
<i>Non Wage Rec't:</i>	750	827
<i>Domestic Dev't:</i>		650
<i>Donor Dev't:</i>		
Total	16,011	12,204

Output: District Planning

No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	5 (Five qualified staff in the unit.)
No of Minutes of TPC meetings	3 (Three sets of TPC minutes produced)	3 (Three sets of TPC minutes produced)
No of minutes of Council meetings with relevant resolutions	2 (1.District Council minute for approval of District Development Plan & Annual Work Plan. 2. District council minute for laying of budget.)	2 (Two minutes of council meetings, ie, one for District Annual Workplan approval and the second for budget laying.)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	840

Output: Statistical data collection

Non Standard Outputs:	District annual statistical abstract updated.	District annual statistical abstract updated.
<i>Printing, Stationery, Photocopying and Binding</i>		456
<i>Travel inland</i>		611
<i>Fuel, Lubricants and Oils</i>		909
<i>Wage Rec't:</i>		

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	500	1,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,976

Output: Project Formulation

Non Standard Outputs:	1) Phase III construction of 100 bed general ward at Luwero HC IV facilitated. 2) Construction 5-stance pit latrine at Bamugolodde r/c p/s, Mamuli c/u p/s, Kanyanda p/s & Ndejje Junior p/s. facilitated 3) Procurement and distribution of 120 in-calf he	1. •Coordinated distribution of 120 heifers to farmers under LRDP, ie, Katikamu (30), Bamunanika (30), Luwero T/C (10), Bombo T/C (10), Wobulenzi (10), Makulubita (10) and Butuntumula (10) 2. •Coordinated distribution of fish fingerings and feeds, ie
<i>Printing, Stationery, Photocopying and Binding</i>		609
<i>Bank Charges and other Bank related costs</i>		47
<i>Medical and Agricultural supplies</i>		354,950
<i>Travel inland</i>		1,710
<i>Fuel, Lubricants and Oils</i>		1,738
<i>Maintenance - Civil</i>		10,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	227,291	369,254
<i>Donor Dev't:</i>		
Total	227,291	369,254

Output: Development Planning

Non Standard Outputs:	One Development partners conference held; One Budget Framework Paper produced; departmental work plan preparation coordinated.	Departmental work plan preparation coordinated.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		180
<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>	1,731	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	1,731	600
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Output: Management Information Systems

Non Standard Outputs:	1) District quarterly OBT progress reports management produced.	1) Second quarter budget (OBT) performance progress reports produced and draft performance contract FY 2016/17 produced.
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<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,000

Output: Operational Planning

Non Standard Outputs:	One vehicle serviced and repaired	Departmental vehicle serviced and repaired
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<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	290

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring and supervision reports for LGMSD & LRDP projects produced.
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<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,920	0
<i>Donor Dev't:</i>		
Total	8,920	0

Additional information required by the sector on quarterly Performance

Vote: 532 Luwero District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Function: Internal Audit Services</i>		
<i>1. Higher LG Services</i>		
Output: Management of Internal Audit Office		
Non Standard Outputs:	Seven staffs paid salaries for 3 months	Five Staff paid for three months.
<i>General Staff Salaries</i>		10,445
<i>Wage Rec't:</i>	16,209	10,445
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,209	10,445
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	29/4/2016 (District headquarter)
No. of Internal Department Audits	1 (District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe Sub counties.)	1 (One Audit report for the District Headquarters and Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowwe, Kikyusa and Kamira. Also for selected UPE, USE Schools and Headquarter and Sub County access roads worked upon.)
Non Standard Outputs:	Audit reports for Schools, SACCOs, and health centres produced	N/A
<i>Travel inland</i>		3,644
<i>Fuel, Lubricants and Oils</i>		2,034
<i>Maintenance - Vehicles</i>		744
<i>Books, Periodicals & Newspapers</i>		153
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		404
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Small Office Equipment</i>		20
<i>Subscriptions</i>		250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,500	7,519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	7,519

Additional information required by the sector on quarterly Performance

Vote: 532 Luwero District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	7,046,335	6,440,284
<i>Non Wage Rec't:</i>	2,112,171	2,112,171
<i>Domestic Dev't:</i>	566,790	566,790
<i>Donor Dev't:</i>		
Total	9,438,970	9,438,970

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 mgt meetings conducted; 12 staff meetings conducted; 60 Government projects monitored & supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; National & international days celebrated, Recommendations of National Assessment reports implemented	-Celebrated the NRM victory day on 02/2/16 at Kamira Sub county -Attended the Womens day functions at kololo by a representation group from 13 sub counties -District made its mandatory contribution to ULGA covering a period upto the 3rd quarter 2015/16	0	Limited funding
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Expenditure

211103 Allowances	5,000	4,609	92.2%
213001 Medical expenses (To employees)	3,000	1,100	36.7%
213002 Incapacity, death benefits and funeral expenses	6,000	1,250	20.8%
221001 Advertising and Public Relations	7,500	4,333	57.8%
221005 Hire of Venue (chairs, projector, etc)	4,000	1,730	43.3%
221007 Books, Periodicals & Newspapers	3,600	1,508	41.9%
221008 Computer supplies and Information Technology (IT)	2,800	880	31.4%
221009 Welfare and Entertainment	8,000	4,000	50.0%
221010 Special Meals and Drinks	6,000	1,890	31.5%
221011 Printing, Stationery, Photocopying and Binding	5,500	2,475	45.0%
221012 Small Office Equipment	500	480	96.0%
221014 Bank Charges and other Bank related costs	1,500	523	34.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	311,658	486	0.2%
221016 IFMS Recurrent costs	30,000	19,592	65.3%
221017 Subscriptions	10,500	8,500	81.0%
222001 Telecommunications	2,000	1,200	60.0%

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	2,000	900	45.0%	
223004 Guard and Security services	8,420	4,018	47.7%	
223005 Electricity	1,000	142	14.2%	
223006 Water	800	838	104.8%	
225001 Consultancy Services- Short term	24,271	20,000	82.4%	
227001 Travel inland	15,617	29,595	189.5%	
227004 Fuel, Lubricants and Oils	50,494	42,480	84.1%	
228002 Maintenance - Vehicles	12,000	19,443	162.0%	
282102 Fines and Penalties/ Court wards	300	6,784	2261.4%	
291001 Transfers to Government Institutions	0	302,589	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	481,344	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	481,344	Total
				91.7%

Output: Human Resource Management Services

0 Limited funding

Non Standard Outputs:	(1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department (5) Workplans and reports prepared; (6) stafflist and Personnel records updated; (7) Guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;	-Monthly payrolls for the month of July, August and september have been updated, payslips printed and distributed to staff. -Processed payments for 250 pensioners. -Accessed new employees of Luwero District on payroll for the month of July 2015 to March
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Expenditure

211101 General Staff Salaries	943,011	916,969	97.2%
211103 Allowances	3,900	3,817	97.9%
212103 Pension for Teachers	0	165,219	N/A

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	0	912,125		N/A
221008 Computer supplies and Information Technology (IT)	4,333	4,480		103.4%
221010 Special Meals and Drinks	0	320		N/A
221011 Printing, Stationery, Photocopying and Binding	6,216	2,562		41.2%
222001 Telecommunications	600	210		35.0%
227001 Travel inland	5,324	4,377		82.2%
227004 Fuel, Lubricants and Oils	3,457	1,087		31.5%
<i>Wage Rec't:</i>	3,487,822	<i>Wage Rec't:</i> 916,969	<i>Wage Rec't:</i>	26.3%
<i>Non Wage Rec't:</i>	25,590	<i>Non Wage Rec't:</i> 1,094,197	<i>Non Wage Rec't:</i>	4275.9%
<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	3,513,412	Total 2,011,165	Total	57.2%

Output: Capacity Building for HLG

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

Expenditure

221002 Workshops and Seminars	40,349	31,717		78.6%
221003 Staff Training	10,312	10,566		102.5%
221014 Bank Charges and other Bank related costs	900	280		31.1%

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	51,561	<i>Domestic Dev't:</i>	42,563	<i>Domestic Dev't:</i>	82.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,561	Total	42,563	Total	82.5%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	75 (Carried out various activities in Bamunanika, Lalagala, Kikyusa, Zirowwe, Kamira health centre. -Inspected Lunyolya R/C, Lunyolya C/U, Kawe, Nazareth SDA, Bukasa , Kamira, Mazzi Primary Schools. Carried out various activities in KATIKAMU County as follow: -Monitored three schools in Katikamu county ;Ndejje Junior, Wobulenzi Public and Baale C/U. -Supervised three Town Councils;Wobulenzi T/C, Bombo T/C, Luwero T/C. -Monitoring of Health Facilities;Luwero S/C, Nyimbwa S/C ,Butuntumula S/C. -Carried out various activities in BAMUNANIKA County -Monitored Zirowwe H/C III ,Wabusaana H/C III, and Kalagala H/C IV. -Monitored Kawe p/s, Kayindu p/s and Kalagala p/s. - Held meetings with sub-county chiefs, and CDOs in five sub-counties. -Monitored Busiika Tax operators -Monitored DLSP and CAIP road in Kikyusa and Zirowwe sub-counties.)	100.00	Limited funds to carry out regular monitoring.
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Non Standard Outputs:

N/A

Expenditure

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

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Public Information Dissemination

0 Limited funds

Non Standard Outputs: 10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programes mobilised for; Media monitoring done; District good image protected; Internet conectivity maintained in offices; Establishment of district e-library done;Advice to CAO on media matters done; District data bank maintained.; News paper

-Maintained District web site and updated it.
-4 District Council session coverd and minuted
-Statutory boards and committed minuted
-Printed and distributed District Calenders for 2016

Expenditure

221001 Advertising and Public Relations	2,500	2,050	82.0%
227004 Fuel, Lubricants and Oils	2,400	250	10.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,000	Total	2,300
			32.9%

Output: Office Support services

0 Limited funds

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

-Offices and District Compound well maintained up to March 2016
-Office Premices guarded, Equipments and Vehicles maintained
Replaced DCAO 's office door

Expenditure

224004 Cleaning and Sanitation	7,200	3,000	41.7%
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,371	68.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 4,371	<i>Non Wage Rec't:</i> 43.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 4,371	Total 43.7%	

Output: Records Management Services

Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center maintained; Records retention and disposal plan implemented; Computerised staff records maintained.	-303 files for newly recruited staff opened -Updated Annual confidential files fior both traditional staff and teachers -49 personal files of staff compiled, prepared for pension budgets 2015/16 having reached 60 years of mandatory retirements -Incomin	0	Limited funding
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Expenditure

221009 Welfare and Entertainment	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,400	800	57.1%	
221012 Small Office Equipment	1,400	800	57.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 38.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 3,100	Total 38.8%	

Output: Procurement Services

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

221008 Computer supplies and Information Technology (IT)	5,000	1,500	30.0%	
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,216	2,658	42.8%	
227001 Travel inland	2,000	330	16.5%	
227004 Fuel, Lubricants and Oils	2,000	186	9.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	4,674	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	4,674	20.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/15 (Draft Performance Report submitted to Council.)	15/03/2015 (Draft Performance Report submitted to Council.)	#Error	N/A
Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated	1 .Financail Management Policy interpreted ,cordinated and Evaluated		
	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.		
	3.Assets and Facilities managed	3.Assets and Facilities managed		
	4. 12 Budget Desk Meetings Held.	4. 6 Budget Desk Meetings Held.		
	5. Six Finance Committee Meetings attended.	5. 4. Finance Committee Meetings attended.		
	6. Value of Debts settled.			

Expenditure

211101 General Staff Salaries	295,055	74,875	25.4%
221008 Computer supplies and Information Technology (IT)	2,380	389	16.4%
221009 Welfare and Entertainment	2,499	1,700	68.0%
221010 Special Meals and Drinks	4,250	15,753	370.7%
221011 Printing, Stationery, Photocopying and Binding	33,620	25,316	75.3%

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	18,722	438	2.3%	
223005 Electricity	8,000	6,000	75.0%	
227001 Travel inland	3,000	3,638	121.3%	
227004 Fuel, Lubricants and Oils	8,000	4,919	61.5%	
228004 Maintenance – Other	800	888	111.0%	
	<i>Wage Rec't:</i> 295,055	<i>Wage Rec't:</i> 74,875	<i>Wage Rec't:</i> 25.4%	
	<i>Non Wage Rec't:</i> 90,658	<i>Non Wage Rec't:</i> 59,041	<i>Non Wage Rec't:</i> 65.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 385,713	Total 133,916	Total 34.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	175000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	132000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	75.43	Tax payers resistance to pay ,political pronouncements foreexample payment of taxi parkfees.
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)	153687 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	7.15	
Value of Hotel Tax Collected	2000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu,)	8000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	400.00	
Non Standard Outputs:	1.Tax education to the Community. 2.Revenue enhancement plan reviewed .	Tax education conducted.		

Expenditure

227001 Travel inland	3,000	4,068	135.6%	
227004 Fuel, Lubricants and Oils	7,040	1,210	17.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	42	4.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,040	<i>Non Wage Rec't:</i> 5,320	<i>Non Wage Rec't:</i> 44.2%	
	<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 12,040	Total 5,320	Total 44.2%	

Output: Budgeting and Planning Services

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council: 15/03/15 (Draft budget presented at the district Council Hall.) vs 15/03/2016 (Draft budget presented at the district Council Hall.) #Error N/A

Date of Approval of the Annual Workplan to the Council: 31/05/14 (Draft budget approved by Council.) vs 30/04/2016 (N/A) #Error

Non Standard Outputs: N/A

Expenditure

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

Output: LG Accounting Services

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

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,192	59.6%
227001 Travel inland	6,000	1,340	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,300	2,532	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,300	2,532	17.7%

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

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 council meetings held - 15 Standing Committees held - All staff salaries paid	0	Delayed release of funds to execute Government work in time.
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Expenditure

211101 General Staff Salaries	48,454	29,183	60.2%
211103 Allowances	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	250	231	92.4%
221009 Welfare and Entertainment	800	146	18.3%
221010 Special Meals and Drinks	0	196	N/A
221012 Small Office Equipment	153	77	50.3%
222001 Telecommunications	400	50	12.5%
223005 Electricity	580	359	61.9%
223006 Water	400	425	106.3%
227001 Travel inland	1,000	200	20.0%
228004 Maintenance – Other	0	477	N/A
<i>Wage Rec't:</i>	48,454	<i>Wage Rec't:</i> 29,183	<i>Wage Rec't:</i> 60.2%
<i>Non Wage Rec't:</i>	6,968	<i>Non Wage Rec't:</i> 2,661	<i>Non Wage Rec't:</i> 38.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,422	Total 31,844	Total 57.5%

Output: LG procurement management services

Non Standard Outputs:	300 Contracts were awarded	158 Contracts have so far been awarded 5 evaluation committee sessions held 3 quarterly reports prepared and submitted TO PPDA 9 contracts committee meetings held	0	There were less contracts awarded because the bulk of them were scheduled to be concluded in the 4th quarter. Other targets of the 3rd quarter were achieved.
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Expenditure

211103 Allowances	4,620	4,474	96.8%
227004 Fuel, Lubricants and Oils	500	195	39.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i> 4,669	<i>Non Wage Rec't:</i> 72.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,420	Total 4,669	Total 72.7%

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG staff recruitment services

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

211101 General Staff Salaries	24,336	13,500	55.5%
211103 Allowances	50,844	45,326	89.1%
221007 Books, Periodicals & Newspapers	1,000	224	22.4%
221008 Computer supplies and Information Technology (IT)	2,304	390	16.9%
221010 Special Meals and Drinks	1,000	1,704	170.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	856	42.8%
222001 Telecommunications	701	200	28.5%
223005 Electricity	600	260	43.3%
223006 Water	400	143	35.7%
227001 Travel inland	1,000	681	68.1%
227004 Fuel, Lubricants and Oils	2,600	1,658	63.8%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 55.5%
<i>Non Wage Rec't:</i>	72,695	<i>Non Wage Rec't:</i> 51,442	<i>Non Wage Rec't:</i> 70.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	97,031	Total 64,942	Total 66.9%

Output: LG Land management services

No. of Land board meetings	()	6 (Board meetings held at Bukalasa Lands Office)	0	- Inadequate funds to perform work
No. of land applications (registration, renewal, lease extensions) cleared	200 (-100 land application granted -100 Land Leases approved - 150 Land registration made.)	162 (48 Applications were recievedand notede for conversion of customary tenure to freehold. --61 Applications were approved for conversion of customary tenure to freehold. -2 Applications were approved for conversion)	81.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,486	5,290	81.6%
221011 Printing, Stationery, Photocopying and Binding	250	70	27.8%

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	400	70	17.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,136	<i>Non Wage Rec't:</i> 5,429	<i>Non Wage Rec't:</i> 76.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,136	Total 5,429	Total 76.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	7 (-4 PAC meetings held -7 PAC report produced)	0	Late release of funds to excute work in time,Lack of Photocopier to produce enough copies of reports and ever accumulating backlog of Audit reports from different dimensions.
No.of Auditor Generals queries reviewed per LG	5 (- 12 PAC Meetings held. - 12 PAC reports produced. - 3 field visits and inspections done.)	6 (10 Auditor General's report handled)	120.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	12,299	6,111	49.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,130	113.0%	
227001 Travel inland	1,100	240	21.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,329	<i>Non Wage Rec't:</i> 7,481	<i>Non Wage Rec't:</i> 48.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,329	Total 7,481	Total 48.8%	

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.	- 3 monitoring reports written - 9 DEC meetings held. - All staff salaries paid - Monitoring of 10 Government programmes/projects done	0	Late release of funds, Lack of photocopier in the department.
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Expenditure

211101 General Staff Salaries	288,659	191,308	66.3%	
211103 Allowances	58,794	49,711	84.6%	
221007 Books, Periodicals & Newspapers	3,360	1,640	48.8%	
221008 Computer supplies and Information Technology (IT)	4,000	850	21.3%	
221009 Welfare and Entertainment	19,314	1,862	9.6%	
221010 Special Meals and Drinks	0	7,918	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,250	305	24.4%	
223006 Water	0	130	N/A	
227001 Travel inland	4,350	1,930	44.4%	
227004 Fuel, Lubricants and Oils	30,092	23,108	76.8%	
228002 Maintenance - Vehicles	7,000	930	13.3%	
282101 Donations	2,400	1,200	50.0%	
Wage Rec't:	288,659	Wage Rec't: 191,308	Wage Rec't: 66.3%	
Non Wage Rec't:	136,814	Non Wage Rec't: 90,084	Non Wage Rec't: 65.8%	
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	425,474	Total 281,392	Total 66.1%	

Output: Standing Committees Services

Non Standard Outputs:	- 30 sectoral committee meetings were held.	15 Standing committee meetings held. 15 sets of minutes produced	0	Low local revenue collections and delayed release of funds to perform council business.
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Expenditure

211103 Allowances	47,320	15,260	32.2%	
221009 Welfare and Entertainment	3,780	420	11.1%	
227001 Travel inland	4,350	650	14.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,450	Non Wage Rec't: 16,330	Non Wage Rec't: 29.4%	
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	55,450	Total 16,330	Total 29.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Office space for Production Staff still lacking.
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Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Quartley review meetings held 2...Quartley reports prepared and submitted to MAAIF 3-.procurement of office furniture 4-.Agricultural activities monitored and supervised 5- Production staff salaries paid 6- appropriate machines and tools procured for post harvest handling and pest and disease containment. 7- Tyres, batteries and assorted equipments for motorcycles and vechiles purchasred ,repaired and serviced for transport facilitation of production staff. 8- stationery, computer accessories and assorted office equipments procured.	Council Haall. Qauterly reports submitted to MAAIF All 13 LLGs monitored and supervised for Agric. Extension advisory sedrvices All existing were paid by March 2016.
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Expenditure

211101 General Staff Salaries	414,075	265,716	64.2%
211103 Allowances	1,920	1,496	77.9%
221009 Welfare and Entertainment	1,900	1,404	73.9%
221010 Special Meals and Drinks	1,700	845	49.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	936	192	20.5%
223005 Electricity	1,000	156	15.6%
224006 Agricultural Supplies	7,200	11,674	162.1%
227001 Travel inland	7,940	5,638	71.0%
227004 Fuel, Lubricants and Oils	2,574	2,036	79.1%
228002 Maintenance - Vehicles	7,800	3,572	45.8%
228004 Maintenance – Other	1,500	933	62.2%
Wage Rec't:	414,075	Wage Rec't: 265,716	Wage Rec't: 64.2%
Non Wage Rec't:	37,970	Non Wage Rec't: 28,445	Non Wage Rec't: 74.9%
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	452,045	Total 294,161	Total 65.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (No marketing facility was constructed)	0	Need a permanent disease and pest referral centre for diagnostic and assembling of samples.
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> 1. Functional pest and disease monitoring tools procured. 2. Demonstration sites of disease tolerant crops procured and distributed for multiplication.. 3. Quality assurance ensured for all delivered agricultural inputs. 4. Disease and pest surveillance, control technique and practices disseminated to farmers in 13 LLGs. 5. Farmers trained and empowered to detect and contain pests and diseases for better crop performance. 6- All Farm and vegetative supply centres monitored for compliance to agriculture regulations. 	<p>Continuous quality assurance for inputs carried out in all LLGs. Disease surveillance continuous.</p>	<p>BBW, CBSD , CTB still a problem in crop productivity.</p>
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Expenditure

211103 Allowances	1,120	280	25.0%
221010 Special Meals and Drinks	600	84	14.0%
221011 Printing, Stationery, Photocopying and Binding	2,516	543	21.6%
224006 Agricultural Supplies	5,250	3,000	57.1%
227001 Travel inland	7,381	6,153	83.4%
227004 Fuel, Lubricants and Oils	4,000	1,997	49.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,367	<i>Non Wage Rec't:</i> 12,057	<i>Non Wage Rec't:</i> 49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,367	Total 12,057	Total 49.5%

Output: Livestock Health and Marketing

<p>No. of livestock by type undertaken in the slaughter slabs</p>	<p>5000 (Diseases) No. Vaccinated cattles 20,000 goats 4,000 rabbits 1,600 sheeps 640 pigs 30,000)</p>	<p>45593 (Cattle 26106 Goats 5846 Sheep 1820 pigs 37500)</p>	<p>911.86</p>	<p>Response to ECF is poor . Large scale poultry farms deny access for inspection. Under LRDP beneficiaries not trained hence high cattle mortality. High costs of feeds and vet drugs reduce farm profitability.</p>
<p>No of livestock by types using dips constructed</p>	<p>()</p>	<p>0 (No cattle dip constructed)</p>	<p>0</p>	

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	726240 (Diseaae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 4,000 ECF 1,600 Gumboro 300,000 NCD 400,000)	118663 (FMD 23300 LSD- 4300 Rabies - 5000 NCD- 938400 Gumboro- 375000)	16.34	
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Non Standard Outputs:

Inputs and vaccines for vaccination timely received. Response for FMD and Rabies vaccine was good.. Several trips made to MAAIF due to outbreak of FMD in Luwero. Vaccination at cost recovery basis.

Expenditure

224006 Agricultural Supplies	98	80	81.4%
227001 Travel inland	4,460	3,351	75.1%
227004 Fuel, Lubricants and Oils	5,749	2,645	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,085	6,076	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,085	6,076	22.4%

Output: Fisheries regulation

Quantity of fish harvested	2500 ()	1876 (4 fish ponds were harvested : Banaledeh Fish Farmers - Kikube.)	75.04	Fishe farming need strict obesrvance of all the laid out guidelines for profitability.
No. of fish ponds stocked	4 ()	5 (5 fish popnds stocked.)	125.00	
No. of fish ponds construted and maintained	6 (fish cages procured and stocked with fingerlings. Procure fish feeds.Liminology water testing kit for acquaculture .)	6 (6 private owned fish ponds were constructed and maintained in Zirobwe, Bamunanika, Makulubita,Nyimbwa,Kalagala, Katikamu and Luwero Sub counties.)	100.00	
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	30 farmers were trained in fish farming management before stocking ponds. Quality assurance		

Expenditure

211103 Allowances	480	360	75.0%
221010 Special Meals and Drinks	560	180	32.1%
227001 Travel inland	1,836	1,465	79.8%
227004 Fuel, Lubricants and Oils	2,148	1,422	66.2%

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,164	<i>Non Wage Rec't:</i>	3,427	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,164	Total	3,427	Total	30.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	35 ()	30 (So far 30 parishes received ant vermin operatians)	85.71	the departments has only one vermin hunter - need for recruitment of
Number of anti vermin operations executed quarterly	150 (Executed anti vermin operations in 13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and services guns.)	127 (127 anti vermin operations carried out in 7 LLGs)	84.67	
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	87 farmers have been trained in anti vermin operations to control and reduce damage on crops.		

Expenditure

211103 Allowances	960	702	73.1%		
227001 Travel inland	2,906	2,618	90.1%		
227004 Fuel, Lubricants and Oils	2,600	1,298	49.9%		
228001 Maintenance - Civil	0	500	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,456	<i>Non Wage Rec't:</i>	5,118	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,456	Total	5,118	Total	60.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Testese traps deployed in Kamira, Ziobwe , Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)	44 (Tsetse traps were deployed ij Wobulenzi, Katikamu, Kamira ,Kikyusa Sub counties to control and detect prsence of tsetset flies.)	88.00	Abcsondement of bees due to pests and poor hive craftish.
Non Standard Outputs:	farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira .Farmers supported to attend exhibitions events,	Farmer trainings and support supervion provided to guuide farmers apiculture practices.		

Expenditure

211103 Allowances	800	436	54.5%
221010 Special Meals and Drinks	100	25	25.0%
224006 Agricultural Supplies	3,000	200	6.7%

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	3,000	2,106	70.2%	
227004 Fuel, Lubricants and Oils	2,126	1,412	66.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,050	4,179	46.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,050	4,179	46.2%	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	322 (Over 322 businesses were issued with trade licenses)	0	There is no local FM Radio in the district. Most activities were largely supervisory and one on one advise. Issuing of trade licenses was originally conducted by lower local councils. Staff have been recruited and have participated in the excise.
No of businesses inspected for compliance to the law	()	322 (Over 322 businesses were inspected for compliance)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (No trade sensitization meetings held)	0	
No of awareness radio shows participated in	5 (Supervisory visits and books of accounts audited in all Sub counties. 3 Tourist sites developed and data on 20 hospitality facilities collected. Deliver agricultural information on prices to farmers on marketing .)	0 (No radio talk shows was done)	.00	
Non Standard Outputs:	10 Businesses supported to register, assist produce value addition to acquire quality and standard certification. In 10 S/Cs.	Four enterprises has so far been supported.		

Expenditure

211103 Allowances	640	480	75.0%	
221010 Special Meals and Drinks	336	168	50.0%	
227001 Travel inland	3,471	2,436	70.2%	
227004 Fuel, Lubricants and Oils	3,840	1,916	49.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,287	5,000	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,287	5,000	60.3%	

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Payroll cleaning has enabled department to pay all eligible health workers for salary

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. 503 Health workers paid monthly salary for 12 months in: Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,</p> <p>2. 4 Quarterly Health Unit Supervision Reports produced..</p> <p>3. 12 Monthly reports, 1 Annual health department report for produced.</p> <p>4 . Drugs and Other Supplies distributed</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education & Promotion Reports produced.</p> <p>8. Sanitation and Environmental Reports produced</p> <p>9. Planning and Coordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced and submitted</p>	<p>1. 503 Health workers paid monthly salary for 9 months in: Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Mak</p>		
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Expenditure

211101 General Staff Salaries	4,061,768	2,914,651	71.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	750	75.0%
211103 Allowances	700	598	85.4%
221001 Advertising and Public Relations	4,000	6,920	173.0%
221005 Hire of Venue (chairs, projector, etc)	26,000	5,853	22.5%

Vote: 532 Luwero District**2015/16 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				
221007 Books, Periodicals & Newspapers	480	360	75.0%	
221008 Computer supplies and Information Technology (IT)	2,230	1,300	58.3%	
221009 Welfare and Entertainment	12,388	2,009	16.2%	
221010 Special Meals and Drinks	83,460	3,755	4.5%	
221011 Printing, Stationery, Photocopying and Binding	37,120	4,100	11.0%	
221012 Small Office Equipment	2,300	65	2.8%	
221014 Bank Charges and other Bank related costs	5,367	1,936	36.1%	
222001 Telecommunications	5,080	1,914	37.7%	
223005 Electricity	2,000	1,000	50.0%	
223006 Water	1,440	385	26.7%	
227001 Travel inland	250,538	421,149	168.1%	
227004 Fuel, Lubricants and Oils	198,690	54,883	27.6%	
228002 Maintenance - Vehicles	12,900	6,311	48.9%	
228004 Maintenance – Other	400	200	50.0%	
	<i>Wage Rec't:</i> 4,061,768	<i>Wage Rec't:</i> 2,914,651	<i>Wage Rec't:</i> 71.8%	
	<i>Non Wage Rec't:</i> 75,152	<i>Non Wage Rec't:</i> 28,587	<i>Non Wage Rec't:</i> 38.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 590,000	<i>Donor Dev't:</i> 484,902	<i>Donor Dev't:</i> 82.2%	
	Total 4,726,920	Total 3,428,139	Total 72.5%	

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

Number of inpatients that visited the NGO Basic health facilities	6667 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	7415 (1.Inpatients registered 2.Patients admitted and treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 5.Death audits conducted 6.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, 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 to higher level health units)	111.22	Late submission of Revised HMIS Tools used for reporting by NGO health units as some service consumers were not captured with old HMIS Tools/formats.
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Vote: 532 Luwero District**2015/16 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	4468 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	75.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703 (Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	2271 (Deliveries conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu Kisule, Nakatonya, Namaliga, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	61.33	
Number of outpatients that visited the NGO Basic health facilities	143124 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	89374 (1.Outpatients registered 2.Patients treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 2.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, 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 to higher level health units)	62.45	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	181,357	121,871	67.2%	

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	181,357	<i>Non Wage Rec't:</i>	121,871	<i>Non Wage Rec't:</i>	67.2%
<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	181,357	Total	121,871	Total	67.2%

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

%age of approved posts filled with qualified health workers	70 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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)	85 (1.Health staff list audits conducted, 2.Staff performance appraisals conducted, 3.Health staffing gaps identified from Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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 & submitted to senior human resource officer/District service commission for advertisement and recruitment)	121.43	Payroll cleanup improved staffing levels and OPD attendance is lower due to late submission of revised HMIS tools that captured a few patients. Trainings held in the the newly introduced IPV vaccine as well as the mass polio immunization.
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Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	300 (Health workers trained from: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	502 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in New and Revised ART guidelines, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)	167.33	
No.of trained health related training sessions held.	156 (Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	98 (1.Health related training sessions prepared in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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)	62.82	

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	330923 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)	248429 (1.Health education to patients offered,Patients registered &clerked,2.Routine HIV counseling & Testing to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	75.07	
No. and proportion of deliveries conducted in the Govt. health facilities	7407 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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)	11379 (1.Deliveries conducted, 2.Postnatal services offered in 3.Maternal & Perinatal deaths audits conducted in:Luwero HC IV, Butuntumula HC III, Katuugo HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Ziobwe HC III, Nakigoza HC II, Wabusana HC III, Kibengo HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	153.62	

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

65 (1.VHT Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

130.00

No. of children immunized with Pentavalent vaccine

11820 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

8421 (1.Children immunized with pentavalent vaccine, 2.Cold chain maintained, 3.Epidemiological surveillance active serch for suspectsdone,Follow up of suspects to UVRI done, in Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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)

71.24

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	13333 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)	13737 (1.Health education to inpatients offered,Patients registered &clerked,2.Routine HCT to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	103.03	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	238,521	153,766	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	213,826	153,766	71.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	213,826	153,766	71.9%

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

Non Standard Outputs:	1.Three (4 Stance) Pit Latrine constructed in Luwero HC IV,Kalagala HC IV and Bukolwa HC II 2.One general ward constructed in Butuntumula HC III	Renovation and maintenance of maternity wards in Makulubita HCIII, Makulubita SC and Kalagala HCIV in Kalagala SC	0	Only 40.4% of the plan has so far been relesed since work is still in progress.
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Expenditure

231001 Non Residential buildings	14,640	5,923	40.5%
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,640	<i>Domestic Dev't:</i>	5,923	<i>Domestic Dev't:</i>	40.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,640	Total	5,923	Total	40.5%

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	2570 (Teachers in the 227 Government aideed schools in the district (in the ten sub-counties and three town councils))	97.09	Erroneous deletions of serving teachers from the payroll
	The department projects 11,000 candidates. 40m for conduction of PLE, 30m for mock exams,)			
No. of qualified primary teachers	2647 (All teachers in the Government Aided Primary Schools are qualified)	2570 (All teachers teaching in the government and government aided schools are qualified.)	97.09	
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools	UPE Capitation Grant disbursed to 227 Government primary schools.		

Expenditure

221010 Special Meals and Drinks	0	6,975		N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,263		N/A
211101 General Staff Salaries	14,252,807	10,395,556		72.9%
211103 Allowances	14,610	37,399		256.0%
227001 Travel inland	0	7,145		N/A
227004 Fuel, Lubricants and Oils	14,500	3,810		26.3%
<i>Wage Rec't:</i>	14,252,807	<i>Wage Rec't:</i> 10,395,556	<i>Wage Rec't:</i>	72.9%
<i>Non Wage Rec't:</i>	29,110	<i>Non Wage Rec't:</i> 61,591	<i>Non Wage Rec't:</i>	211.6%
<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	14,281,917	Total 10,457,147	Total	73.2%

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	10650 (In both Government and Private Schools)	110705 (10705 candidates sat for Examinations out of the 11097 who registered 2015.)	1039.48	PLE is normally done in second quarter of the financial year.
No. of Students passing in grade one	900 (In both Government and Private Schools)	1196 (1198 candidates from both Government and Private schools passed in grade one in 2015.)	132.89	
No. of student drop-outs	50 (Drop out of children from 227 Primary Government Aided Schools)	0 (Data on drop out is normally compiled at the end of the year.)	.00	
No. of pupils enrolled in UPE	115908 (All Government aided Primary schools (227))	110508 (The pupils are in the 227 Government Aided primary schools.)	95.34	
Non Standard Outputs:		N/A		

Expenditure

263105 Treasury Transfers to Agencies (Current)	1,128,096	745,392		66.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,128,096	<i>Non Wage Rec't:</i> 745,392	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,128,096	Total 745,392	Total	66.1%

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

No. of classrooms constructed in UPE	8 (Ntinda P/S, Mityebiri RC, Kokko CU, Nambeere CU.)	2 (2 Classroom block was constructed at Nambeere c/u in kamira s/c. works in Kkoko c/u are on going.)	25.00	Works are yet to be completed.
No. of classrooms rehabilitated in UPE	1 (Bombo Umea P/S, Nalinya Lwantale p/s; Bukolwa c/u p/s & Busiika UMEA p/s.)	2 (works in Nnalinyalwantale p/s and Busiika Umea on going.)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	313,639	23,741		7.6%
<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>	313,639	<i>Domestic Dev't:</i> 23,741	<i>Domestic Dev't:</i>	7.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	313,639	Total 23,741	Total	7.6%

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

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	6300 ()	5459 (Kikyusa distribution center had 232 candidates, Luwero center had 2037, Mazzi center had 40 candidates, Bombo center had 1599 Wobulenzi center had 1663, and zirobwe center had 787.)	86.65	N/A
No. of students passing O level	()	459 (The students are from Government, USE and private institutions.)	0	
No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	571 (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)	67.73	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,623,572	3,474,504	75.1%
Wage Rec't:	4,623,572	3,474,504	Wage Rec't: 75.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,623,572	3,474,504	Total 75.1%

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

No. of students enrolled in USE	25700 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	2022 (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,)	7.87	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263105 Treasury Transfers to Agencies (Current)	2,856,177	1,916,106	67.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,856,177	Non Wage Rec't: 1,916,106	Non Wage Rec't: 67.1%	
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	2,856,177	Total 1,916,106	Total 67.1%	

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

No. of classrooms rehabilitated in USE	()	0 (ctivity was not planned for in the quarter.)	0	N/A
No. of classrooms constructed in USE	2 (1-Ndejje SSS and Wakatayi SSS)	0 (Activity was not planned for in the quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	45,737	45.7%	
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:	100,000	Domestic Dev't: 45,737	Domestic Dev't: 45.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	100,000	Total 45,737	Total 45.7%	

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

No. of students in tertiary education	300 (Bowa Polytechnic)	119 (Bowa Polytechnic has 119 students.)	39.67	Negative attitude of parents, communities and students towards vocational training.
No. Of tertiary education Instructors paid salaries	35 (Bowa Polytechnic)	32 (The instructors are for4 Bowa polytechnic.)	91.43	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	240,616	187,119	77.8%	
221011 Printing, Stationery, Photocopying and Binding	20,000	24,467	122.3%	
Wage Rec't:	240,616	Wage Rec't: 187,119	Wage Rec't: 77.8%	
Non Wage Rec't:	73,400	Non Wage Rec't: 24,467	Non Wage Rec't: 33.3%	
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	314,016	Total 211,586	Total 67.4%	

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

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	76,684	45,959	59.9%
211103 Allowances	55,000	8,760	15.9%
221002 Workshops and Seminars	0	600	N/A
221009 Welfare and Entertainment	0	300	N/A
221010 Special Meals and Drinks	0	5,750	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,200	N/A
221014 Bank Charges and other Bank related costs	0	130	N/A
227001 Travel inland	0	11,459	N/A
227004 Fuel, Lubricants and Oils	0	7,340	N/A
Wage Rec't:	76,684	45,959	59.9%
Non Wage Rec't:	55,000	35,539	64.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,684	81,499	61.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	102 (Government, USE and private secondary schools.)	95 (Government (08), USE (25), Private (15).)	93.14	N/A
No. of tertiary institutions inspected in quarter	5 (government and private tertiary institutions)	8 (The inspected institutions include- Excel voc.institutea kalule, Wobulenzi voc.institute,Luwero Diocese voc. Institute and Mirembe voc.institute.)	160.00	
No. of inspection reports provided to Council	4 (One report submitted per quarter)	3 (One report submitted to council in a quarter.)	75.00	
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	608 (227 Government primary schools and 382 private schools were inspected in the quarter.)	93.54	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	157	N/A
221009 Welfare and Entertainment	0	300	N/A

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	630	12.6%
227001 Travel inland	29,076	7,500	25.8%
227004 Fuel, Lubricants and Oils	32,491	7,975	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,568	16,562	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,568	16,562	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for in 4 quarters for 10 staffs	70% Engineering staff salaries paid from quarter 1 to qtr3	0	N/a
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2. Carrying out ADRIC on District roads network.

Expenditure

211101 General Staff Salaries	92,677	63,677	68.7%
Wage Rec't:	92,677	63,677	68.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,677	63,677	68.7%

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

No of bottle necks removed from CARs	35 (Periodic maintenance community access roads in the sub counties of Luwero, Kamira, Makulubita, Bamunanika, Kikyusa, Kalagala, Nyimbbwa, Zirobwe and Butuntumula)	35 (1. ONKIBANYI – NATYABA ROAD 3.5KM 2. NALONGO - KAYONZAROAD 2.6KM 3. VVUMBA – KYETUME ROAD 2.9KM)	100.00	N/a
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Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4.KABUKUNGA-KIDAMA-NABINAKA ROAD 3.8KM

5.BUSULA TOWN ROADS 4.2KM

6.KIKYUSA-TOWN CENTRE ROADS 2.8KM

7.KYAMPISI-KIWANGAZA ROAD 2.7KM

8. BOWA-NAMALIGA-BULIGWE ROAD 2.8KM

9.KWESSE-NTONYEZE ROAD 2.25KM

10. KIBANYI – NATYABA ROAD 7.3KM)

Non Standard Outputs: N/a

N/a

Expenditure

263104 Transfers to other govt. units (Current)	128,546	128,547	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	128,546	128,547	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	128,546	128,547	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	62 (-Butuntumula-Lubenge Nabutaka 11.2km -Wobulenzi-Sekamuli 12.0km -Nalongo-Kakabala-Nakakono 14.8km -Kikooza-Kyarugondo 9.0km Naluvule 9.0km -Graveling Wobulenzi 12km -Wobulenzi- Bukalasa-Waluleta 9km -Gravelling-Bukembya Nakusubyaki 5.7km)	44 (Only 60% of planned periodic maintenance works for the quarter done)	70.97	Funds released were less than budgeted. So funds could not allow us carry out maintenance as we had planned
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Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	62 (-Kirema-Bugomba-Timba-Nakatandagila 4.0km -Kalwe-Giryada-Bububbi 7.3km -Mullajje-Kyamiko 2.58km -Ndabilakodara-Mpute 4.3km -Kyangabakama-Matembe-Kudumali 11.48km -Mabuye-Bugabo-Kiwanguzi 6.6km -Nakusubuyaki-Kiddukulu - Semyungu 6.6km -Kidukulu-Ntinda-Bugayo 3.5km -Katiti-Bbibo-Mugogo-Bukwese 4.6km)	78 (-Kirema-Bugomba-Timba-Nakatandagila 4.0km -Kalwe-Giryada-Bububbi 7.3km -Mullajje-Kyamiko 2.58km -Nadbilakodara-Mpute 4.3km -Kyangabakama-Matembe-Kudumali 11.48km -Mabuye-Bugabo-Kiwanguzi 6.6km -Nakusubuyaki-Kiddukulu - Semyungu 6.6km -Kidukulu-Ntinda-Bugayo 3.5km -Katiti-Bbibo-Mugogo-Bukwese 4.6km -Bamunanika - Kikyusa road 16Km --Kalagala - Namawojja 8.1Km -Nakivubo - Nandere 7.9Km)	125.81	
No. of bridges maintained	0 (N/a)	0 (N/a)	0	

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Periodic maintenance of feeder roads, namely; -Butuntumula_Lubenge_Nabutaka (11.2km); -Wobulenzi _Sekamuli (12km); -Nalongo_Kakabala_Nakakono (14.8km); -Kisingiri_Bajjo (7.1km); -Spot improvement of Kikoza_Kyalungondo swamp; -Kakoni_Mpigi_Busoke_Nawangogo_Namuganja; -Gravelling Wobulenzi_Bukalasa_Waluleta (9km); -Gravelling Bunkembya_Nakusubuyaki (5.7km). 	<p>100% of the activities on these roads done</p>
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- One set of a desk computer
- Computer accessories
- Electricity and water
- Stationary, Printing
- Photocopying and Binding
- ADRICS - Exercise (District Road Inventories)
- Road committee operations
- Travel and Transport to and out of Luweero
- Compound cleaning
- Books, Periodicals and Newspapers
- Bank Charges and other Bank related costs
- Fuel

Expenditure

263312 Conditional transfers for Road Maintenance	344,754	230,474	66.9%
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	344,754	<i>Non Wage Rec't:</i>	230,474	<i>Non Wage Rec't:</i>	66.9%
<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	344,754	Total	230,474	Total	66.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office equipment for the DWO purchased	.General staff welfare improved	0	ever increasing prices of items as a result of inflation.
	General operational costs for DWO met	National consultations made		

Expenditure

211103 Allowances	2,000	4,559	227.9%		
221007 Books, Periodicals & Newspapers	1,000	2,000	200.0%		
221009 Welfare and Entertainment	4,000	4,789	119.7%		
221012 Small Office Equipment	3,000	5,586	186.2%		
227004 Fuel, Lubricants and Oils	19,931	9,417	47.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,930	<i>Non Wage Rec't:</i>	4,693	<i>Non Wage Rec't:</i>	36.3%
<i>Domestic Dev't:</i>	23,250	<i>Domestic Dev't:</i>	21,658	<i>Domestic Dev't:</i>	93.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,180	Total	26,350	Total	72.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	63 (water quality testing report)	63 (at the locations of 09 at Butuntumula s/c, 06 at Makulubitta, 07 at zirobwe s/c, 09 at kamira s/c, 09 at Luweero T/c, 10 at kikyusa s/c, 04 at Luweero s/c, 09 at wobulenzi T/c and 03 at Makubitta s/c - detailed list of the points available at the water office)	100.00	planned No. was 03 meetings in the entire year. Actual planned not captured.
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Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	160 (supervision ,inspection and monitoring reports produced,)	140 (120 supervision ,monitoring and inspection visits made. One quarterly supervision and nspection report produced Regular data collection and analysis in the 10 sub counties and 03 town councils that make up the entire district.)	87.50	
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No. of water points tested for quality	()	0 (na)	0	
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 (district headquarters and 10 lower local governments)	44 (At district headquarters and the the subcountyheadquartersof kalagala ,zirobwe,bamunanika kamira ,kikyusa,butuntumula,katikamu, nyimbwa,makulubitta andluweero sub counties)	100.00	
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No. of District Water Supply and Sanitation Coordination Meetings	()	2 (two)	0	
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Non Standard Outputs:	4 extension staff meeting reports, survey reports, and data collection reports	na		
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Expenditure

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

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

No. of public sanitation sites rehabilitated	()	0 (na)	0	N/A
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No. of water pump mechanics, scheme attendants and caretakers trained	20 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.)	20 (twenty)	100.00	
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% of rural water point sources functional (Shallow Wells)	80 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.)	81 (nil)	101.25	
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% of rural water point sources functional (Gravity Flow Scheme)	()	0 (na)	0	
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Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	25 (functional and rehabilitated water points and rehabilitation reports on water sources)	25 (identification, assessment and confirmation of yield of sources post construction support to Wucs	100.00	
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14 boreholes rehabilitated at wabitungulu, kiryankozzi, nakiben go, namyeso, kyali, bamunanika town, masinga, nakabitto, kikonde e, semabira, kabuye, lukomera, kati ti, yegmbwa, busiika arena, Grama pri. sch, Butera, Lutete, Kyegombwa, ndejje Jur, Nandere HC, kyambogo kyasampawo and buuyuki)

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	9,982	26,558	266.0%
228001 Maintenance - Civil	0	48,574	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,982	<i>Domestic Dev't:</i> 75,132	<i>Domestic Dev't:</i> 752.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,982	Total 75,132	Total 752.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	144 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala , Zirowwe. Water committee training reports.)	147 (At 16 new water sources and 131 old communities namuningi, Nsenge, Bugungu, Muwangi, Namakoffu, kabakedi, kalungu, Buzibwera, ki yenje, kalirokatono, sira, bunkemba, kamira bunsule, bufumbwaswa, kiyiya and grammer and at 131 Old nonfunctional committees i.e 20 sources at kalagala sub county, 20 sources at Bamunanika /c, 20 sources at zirowwes/c, kikyusa s/c kamirasub county, 16 sources butuntumula sub county and 15 sources luwero sub county.)	102.08	The additional committees were trained using locally raised revenues allocated to the sector.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Trained HPMs and training reports.)	16 (na)	0	

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water and Sanitation promotional events undertaken	15 (sanitation week report,baseline survey report,national hand washing report)	15 (atkikyusa wankaya parish,luweero,district headquarters national hand washing day,zirobwe,bamunanika,sanitation week activities, butuntumula s/c)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Home improvement campaign reports,advocacy reports, campaign reports)	6 (Planning and advocacy meetings at district and sub county level combined held at katikamu sub county headquartersforall the 10 sub counties.)	100.00	
No. of water user committees formed.	16 (water committee sensitisation and water establishment reports)	16 (At namuningi,Nsenge,Bugungu,Muwangi,Namakoffu,kabakedi,kalungu,Buzibwera,kiyenje,kalirokatono,sira,bunkembya,kamira bunsule,bufumbwaswa,kiyiya and grammer)	100.00	

Non Standard Outputs:

N/A

Expenditure

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

Output: Promotion of Sanitation and Hygiene

0 na

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

211103 Allowances	2,000	5,074	253.7%
221002 Workshops and Seminars	8,641	8,828	102.2%
221010 Special Meals and Drinks	3,903	2,428	62.2%
227004 Fuel, Lubricants and Oils	20,652	7,138	34.6%

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,138	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>	28,210	<i>Domestic Dev't:</i>	18,330	<i>Domestic Dev't:</i>	65.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,210	Total	23,468	Total	46.7%

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

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Katikamu, Luwero, Nyimbwa, Makulubita and Kalagala)	0 (nil)	.00	nil	
Non Standard Outputs:		nil			
<i>Expenditure</i>					
<i>312104 Other Structures</i>	95,715	13,645		14.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	95,715	<i>Domestic Dev't:</i>	13,645	<i>Domestic Dev't:</i>	14.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,715	Total	13,645	Total	14.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Two deep bore holes in Butuntumula and Kikyusa and One per sub counties of Kalagala, Kamira, Makulubita and Luwero.)	8 (payment of retention and respective taxes on drilled wells and actual supervision visits made)	100.00	N/A
No. of deep boreholes rehabilitated	10 (15 existing water sources rehabilitated at various locations in 10 LLGs.)	19 (Borehole rehabilitation)	190.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
<i>312104 Other Structures</i>	215,000	52,974		24.6%

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	215,000	Domestic Dev't:	52,974	Domestic Dev't:	24.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,000	Total	52,974	Total	24.6%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	200 (300 households in the towns of Zirobwe and Namawojja connected with piped water system.)	0 (N/A)	.00	activities using this fundig to be executed in quarter4
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Non Standard Outputs: N/A

Expenditure

228004 Maintenance – Other	66,000	16,500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	66,000	Non Wage Rec't:	16,500	Non Wage Rec't:	25.0%
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	66,000	Total	16,500	Total	25.0%

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	3 quarterly report produced. District headquarters	0	Inadequate funding for monitoring activities
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Motor vehicle maintained

Expenditure

221014 Bank Charges and other Bank related costs	150	133	88.4%
223005 Electricity	0	101	N/A
211101 General Staff Salaries	127,845	102,558	80.2%
221011 Printing, Stationery, Photocopying and Binding	400	698	174.5%
227004 Fuel, Lubricants and Oils	1,500	280	18.7%

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	3,000	3,520	117.3%	
Wage Rec't:	127,845	Wage Rec't: 102,558	Wage Rec't: 80.2%	
Non Wage Rec't:	6,000	Non Wage Rec't: 4,732	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	133,845	Total 107,290	Total 80.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Nyimbwa 36 tree farmers (21 males and 15 Females) at Nandere Catholic parish planted Musiizi , 200Mvule and 16 tree growers (11 men and 5 females) planted 14 Improved mangos, Bombo T/C planted 14 improved oranges and 18 Improved Mangoes, 1600 trees planted by 250 people 180 males and 70 Females) participated with Save the Children International supported 4 primary schools (Keera Chance P.S., Kiiso, and Kigumbya P.S in iKamira S/C. and 1 Kiwanguzi RC. P.S in Kikyusa S/C to plant trees to mitigate negative effects climate change)	686 (Bugema University main campus nature conservation site)	343.00	Between January and March there was no rain to enable tree planting activities. Bugema University green campus students were making a contribution towards mainstreaming climate change adaptation .
Area (Ha) of trees established (planted and surviving)	40 (Pole and fuelwood plantations established to commercial support passion fruit farmers)	146 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	365.00	
Non Standard Outputs:	1 tree nursery maintained.	1 District nursery maintained at Nakazi Luwero T/C Technical backstopping provided for 15 private tree nursery operators including 6 in Luwero t/c, 4 in bombo t/c and 5 in Wobulenzi t/c Technical backstopping on tree establishment, fire management		

Expenditure

227001 Travel inland	1,200	1,000	83.3%	
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,000	Total	50.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)	0	Encroachment on wetlands for agriculture settlements
Non Standard Outputs:	Updating Lubenge/Lugogo wetland system	33 Compliance visits conducted		
	Conducting 2 awareness workshops among wetland users	Conducted wetland inventor for Lubenge Lugogo wetland system		
	1 Community wetland management plan for Lubenge / Lugogo wetland system developed.	Technical backstopping meetings held.		
	30 wetland compliance visits conducted.			
	13 Environment Focal Persons technically backstopped.			
	4 quarters coordinated.			

Expenditure

221010 Special Meals and Drinks	230	90	39.1%
221012 Small Office Equipment	396	226	57.1%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	2,510	1,896	75.5%
227004 Fuel, Lubricants and Oils	2,602	1,784	68.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,058	<i>Non Wage Rec't:</i>	4,096
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,058	Total	4,096
			45.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowe, Luwero TC, Bombo TC, Wobulenzi TC.)	38 (Kikyusa, Zirowe, Katikamu, Kalagala, Kikyusa, Bombo TC, Luwero TC, Wobulenzi TC, Makulubita, Luwero SC, Butuntumula & Nyimbwa, Kamira, Bamunanika Sub-counties.)	126.67	Activities supported by FAO under GCCA project
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Nil

1 EIS for proposed expansion of Ndibulungi sugar plantation and establishment of sugar processing plant was revealed. -2 days field visits were conducted in Kamira & Kikyusa Sub-counties by Luwero DLG staff, FAO program Officer, Nakasongola & Caritas sta

Expenditure

221012 Small Office Equipment	380	380	100.0%
227001 Travel inland	1,000	529	52.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 909	<i>Non Wage Rec't:</i> 22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 909	Total 22.7%

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

No. of new land disputes settled within FY	80 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	52 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	65.00	Increase in land disputes
Non Standard Outputs:	470 Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs	1450 land transactions conducted 770 surveys coordinated.		

Expenditure

221012 Small Office Equipment	300	220	73.3%
223005 Electricity	900	75	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 295	<i>Non Wage Rec't:</i> 4.2%
<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	7,000	Total 295	Total 4.2%

Output: Infrastructure Planning

0 Inadequate funding for some activities

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 300 building plans approved. 109 plans approved
 270 field visits conducted. 55 field visits conducted
 5 sensitization workshops conducted.
 6 district physical planning meetings conducted.
 1 structural plan for Kikyusa prepared.

Expenditure

227001 Travel inland	5,250		432		8.2%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	432	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	8,000	<i>Total</i>	432	<i>Total</i>	5.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	167,733	123,608	73.7%
221009 Welfare and Entertainment	1,000	987	98.7%
221014 Bank Charges and other Bank related costs	900	137	15.3%
227001 Travel inland	800	637	79.6%
227004 Fuel, Lubricants and Oils	0	1,364	N/A
291001 Transfers to Government Institutions	0	3,761	N/A
<i>Wage Rec't:</i>	167,733	<i>Wage Rec't:</i> 123,608	<i>Wage Rec't:</i> 73.7%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,124	<i>Non Wage Rec't:</i> 37.5%
<i>Domestic Dev't:</i>	5,782	<i>Domestic Dev't:</i> 5,762	<i>Domestic Dev't:</i> 99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	176,515	Total 130,494	Total 73.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1.Community Development workers both at District and the 13LLGs.)	30 (1.Community Development workers both at District and the 13LLGs.)	115.38	N/A
Non Standard Outputs:	Home improvement campaign conducted in LLGs	1.Home improvement campaign conducted in Kalagala S/C 2.Home improvement campaign conducted in Nyimbwa S/C		

Expenditure

221002 Workshops and Seminars	4,854	3,554	73.2%
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Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,854	<i>Non Wage Rec't:</i>	3,554	<i>Non Wage Rec't:</i>	73.2%
<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	3,554	Total	73.2%

Output: Adult Learning

No. FAL Learners Trained	586 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)	622 (1.FAL learners taught by their Instructors in the 13LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C Makulubita S/C Kamira S/C and Bamunanika S/C)	106.14	N/A
Non Standard Outputs:	1.Monitoring and supervision of FAL activities in the 13 LLGs. .2.Conduct IGA workshops at district level. 3.Review workshop conducted at district level.4.FAL Instructors facilitated.	1.FAL classes supervised in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirobwe, Luwero, Bamunanika, Bombo. LuweroT/C and Wobulenzi T/C 2..Workshop on IGAs conducted for FAL Instructors in Luwero Slc, Luwero T/C, Butuntum		

Expenditure

221002 Workshops and Seminars	5,699	4,767	83.6%		
221010 Special Meals and Drinks	0	441	N/A		
227001 Travel inland	10,166	7,623	75.0%		
227004 Fuel, Lubricants and Oils	2,482	1,500	60.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,117	<i>Non Wage Rec't:</i>	14,331	<i>Non Wage Rec't:</i>	75.0%
<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	19,117	Total	14,331	Total	75.0%

Output: Gender Mainstreaming

0 N/A

Vote: 532 Luwero District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Two community dialogues conducted at subcounty level on Gender Based Violence, and CEDAW.	1. Widows day celebrations organised at Wobulenzi Play ground. 2. One workshop conducted for NGOs working in the District.
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Stakeholders Review meetings held, Support to Yourth Interest groups, Traning of Yourth interest group members and beneficiefcries selection at Sub County levels. DTPC and STPC monitoring.)	5 (1. Yourth interest group members were trained)	33.33	N/A
Non Standard Outputs:	70 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP).	1.4 1groups were appraised and approved to benefit from Youth Livelihood		

Expenditure

221002 Workshops and Seminars	9,000	396	4.4%
221011 Printing, Stationery, Photocopying and Binding	260	180	69.1%
222001 Telecommunications	0	105	N/A
222003 Information and communications technology (ICT)	420	105	25.0%
227001 Travel inland	1,888	1,588	84.1%
227004 Fuel, Lubricants and Oils	1,841	728	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,102	0.0%
Domestic Dev't:	261,072	0	0.0%
Donor Dev't:		0	0.0%
Total	261,072	3,102	1.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One council meeting held at the district level. Two executive Committee meetings held, Skills Development teaining done ,Monitoring and	1 (1.one exeutive meeting was held)	100.00	N/A
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

supervision done. Youth out of School sports development.)

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

221002 Workshops and Seminars	4,078		3,706		90.9%
227001 Travel inland	4,492		418		9.3%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	10,963	<i>Non Wage Rec't:</i>	4,124	<i>Non Wage Rec't:</i>	37.6%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 10,963	Total	4,124	Total	37.6%

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 (Not Planned for.)	0	N/A
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> 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. 7. CBR workshop conducted. 	<ol style="list-style-type: none"> 1. Vetting meeting for PWD groups to benefit from special grant conducted at District level 2. workshop to review the progress of PWD activities implemented under the special grant conducted at district level. 3. Elections for District Disability Cou
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Expenditure

221002 Workshops and Seminars	3,291		2,293	69.7%
221010 Special Meals and Drinks	288		180	62.4%
221011 Printing, Stationery, Photocopying and Binding	80		30	37.5%
222001 Telecommunications	20		50	250.0%
224006 Agricultural Supplies	32,765		24,000	73.2%
227001 Travel inland	3,299		4,098	124.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	39,894	<i>Non Wage Rec't:</i>	30,651	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	39,894	Total	30,651	Total
				76.8%

Output: Representation on Women's Councils

<p>No. of women councils supported</p>	<p>3 (3 women council / Executive meetings conducted at the District level)</p>	<p>1 (1. Two Women Council Executive meeting conducted at the District level. 2. Women Council meeting conducted at the District level.)</p>	<p>33.33</p>	<p>N/A</p>
<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> 1. Two workshops on GBV/ CEDAW and IGA conducted in the 2 LLGs 2. Monitoring and supervision visits conducted. 	<ol style="list-style-type: none"> 1. One workshop on mushroom growing conducted at District level. 2. Women Groups monitored in Makulubita SIIC, Nyimbwa S/C, Wobulenzi T/C & Luwero TIC. 		

Expenditure

221002 Workshops and Seminars	1,951		1,351	69.2%
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	588	263	44.6%	
221011 Printing, Stationery, Photocopying and Binding	0	66	N/A	
222001 Telecommunications	70	40	57.5%	
227001 Travel inland	4,216	2,848	67.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,975	4,568	65.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,975	4,568	65.5%	

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	Three quarterly progress reports produced.	0	N/A
	2) Internal Assessment Report produced.			

Expenditure

211101 General Staff Salaries	61,042	27,392	44.9%	
221008 Computer supplies and Information Technology (IT)	600	300	50.0%	
221009 Welfare and Entertainment	2,040	1,220	59.8%	
223006 Water	360	361	100.2%	
227001 Travel inland	0	678	N/A	
227004 Fuel, Lubricants and Oils	0	458	N/A	
Wage Rec't:	61,042	27,392	44.9%	
Non Wage Rec't:	3,000	2,367	78.9%	
Domestic Dev't:		650	0.0%	
Donor Dev't:		0	0.0%	
Total	64,042	30,409	47.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes produced)	9 (Nine TPC meetings conducted and minutes produced.)	75.00	N/A
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	5 (Five qualified staff in the unit.)	71.43	
No of minutes of Council meetings with relevant resolutions	3 (District Council minute for approval of District Development Plan, Annual Work Plan and Budget.)	2 (Two minutes of council meetings, ie, one for District Annual Workplan approval and the second for budget laying.)	66.67	

Non Standard Outputs: N/A

Expenditure

221010 Special Meals and Drinks	5,400	2,520	46.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5,400	2,520	46.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,400	2,520	46.7%	

Output: Statistical data collection

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

Expenditure

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

Output: Project Formulation

0 Delayed accountabilities by groups supported under LRDP micro projects.

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>1) Phase III construction of 100 bed general ward at Luwero HC IV facilitated. 2) Construction 5-stance pit latrine at Bamugolodde r/c p/s, Kawe c/u p/s, Bukimu Islamic p/s, Mamuli c/u p/s, Kitanda r/c p/s, Butuntumula UMEA p/s, Kanyanda p/s, Bukasa r/c p/s, Ndejje Junior p/s & St. Savio Buvuma P/s. facilitated 3) Procurement and distribution of 126 in-calf heifers, 40,000 banana tissue plant lets, 30,000 coffee seedlings, development of plant and tree seedling nursery bed and support 4 fish farmer groups and 10 fish farmers. 4. Procurement of laptop for the DEO, 2 desk top computers with printer for DSC& DIA, scanner and Ipad for Planner; and 10 boardroom chairs</p>	<p>1. •Coordinated distribution of 120 heifers to farmers under LRDP, ie, Katikamu (30), Bamunanika (30), Luwero T/C (10), Bombo T/C (10), Wobulenzi (10), Makulubita (10) and Butuntumula (10) 2. •Coordinated distribution of fish fingerings and feeds, ie</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	1,378	76.6%
221014 Bank Charges and other Bank related costs	1,000	464	46.4%
224001 Medical and Agricultural supplies	666,710	478,454	71.8%
227001 Travel inland	11,527	5,961	51.7%
227004 Fuel, Lubricants and Oils	2,500	3,040	121.6%
228001 Maintenance - Civil	191,501	115,201	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	909,165	604,497	66.5%
Donor Dev't:		0	0.0%
Total	909,165	604,497	66.5%

Output: Development Planning

<p>Non Standard Outputs:</p>	<p>One Development partners confrence held; One Budget conference conducted; One Budget Framework Paper produced; LC III participatory planning process supervised, departmental work plan preparation coordinated.</p>	<p>1. Conducted budget conference 2. Budget Framework Paper for FY 2016/17 produced and submitted to MoFPED as required. 3. Departmental work plan preparation coordinated.</p>	<p>0</p>	<p>N/A</p>
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Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	420	420	100.0%	
221010 Special Meals and Drinks	2,655	3,360	126.6%	
221011 Printing, Stationery, Photocopying and Binding	1,520	332	21.8%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	675	1,675	248.1%	
227004 Fuel, Lubricants and Oils	1,452	370	25.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,922	6,357	91.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,922	6,357	91.8%	

Output: Management Information Systems

0 N/A

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

1. District Performance contract (Form B) for FY 2015/2016 produced and submitted as required. 2. First & second quarter budget performance report FY 2015/16 produced. 3. Draft performance contract FY 2016/17

Expenditure

221010 Special Meals and Drinks	0	840	N/A	
221011 Printing, Stationery, Photocopying and Binding	320	560	175.0%	
227001 Travel inland	7,680	5,280	68.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	6,680	83.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	6,680	83.5%	

Output: Operational Planning

0 N/A

Non Standard Outputs: 1. Departmental vehicle serviced and repaired. 2. Outstanding honoraria for three unpaid Officers that worked in the 2014 NPHC paid.

Expenditure

227001 Travel inland	0	5,648	N/A	
228002 Maintenance - Vehicles	5,000	4,883	97.7%	

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	10,531	<i>Non Wage Rec't:</i>	210.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	10,531	Total	210.6%

Output: Monitoring and Evaluation of Sector plans

0

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

Expenditure

227001 Travel inland	22,960	2,045	8.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,680	<i>Domestic Dev't:</i>	2,045	<i>Domestic Dev't:</i>	5.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,680	Total	2,045	Total	5.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs: Seven staffs paid salaries for 12 months Five staff paid salaries for nine months

Insufficient funds for repairing and maintaining the department motor vehicle.

Expenditure

211101 General Staff Salaries	64,837	31,132	48.0%		
<i>Wage Rec't:</i>	64,837	<i>Wage Rec't:</i>	31,132	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,837	Total	31,132	Total	48.0%

Output: Internal Audit

Vote: 532 Luwero District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Internal Department Audits	4 (Four District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe Sub counties.)	3 (Three Audit reports for the District Headquarters and Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowbe, Kikyusa and Kamira and other audited and inspected outputs.)	75.00	Insufficient funds for repairing and maintaining the department motor vehicle.
Date of submitting Quaterly Internal Audit Reports	()	29/4/2016 (District headquarter)	0	
Non Standard Outputs:	Four Audit reports for Schools, SACCOs, and health centres produced.	N/A		

Expenditure

227001 Travel inland	10,493	8,714	83.0%
227004 Fuel, Lubricants and Oils	9,940	6,078	61.2%
228002 Maintenance - Vehicles	1,394	1,024	73.5%
221007 Books, Periodicals & Newspapers	480	321	66.9%
221008 Computer supplies and Information Technology (IT)	800	390	48.8%
221009 Welfare and Entertainment	1,200	1,088	90.7%
221011 Printing, Stationery, Photocopying and Binding	1,194	1,134	95.0%
221012 Small Office Equipment	200	20	10.0%
221017 Subscriptions	300	250	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	19,019	73.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	19,019	73.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	28,327,983	Wage Rec't:	18,857,708	Wage Rec't:	66.6%
Non Wage Rec't:	6,588,738	Non Wage Rec't:	5,518,528	Non Wage Rec't:	83.8%
Domestic Dev't:	2,166,545	Domestic Dev't:	1,016,343	Domestic Dev't:	46.9%
Donor Dev't:	590,000	Donor Dev't:	484,902	Donor Dev't:	82.2%
Total	37,673,266	Total	25,877,481	Total	68.7%

Vote: 532 Luwero District**2015/16 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>		748,459	410,762
Sector: Works and Transport				63,077	39,469
LG Function: District, Urban and Community Access Roads				63,077	39,469
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,667	10,667
LCII: Kyampisi				10,667	10,667
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance		Other Transfers from Central Government	N/A	10,667	10,667
Output: District Roads Maintenance (URF)				52,410	28,802
LCII: Kibanyi				3,300	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of •Nadbilakodara – Mpute 4.3km		Other Transfers from Central Government	N/A	3,300	0
LCII: Kiteme				7,110	4,802
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of •Mullajje – Kyamiko 2.58km		Other Transfers from Central Government	N/A	2,000	1,000
Routine maintenance of •Kalwe – Giryada – Bububbi 7.3km		Other Transfers from Central Government	N/A	5,110	3,802
LCII: Sekamuli				42,000	24,000
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Wobulenzi - Sekamuli 12KM	Wobulenzi - Sekamuli 12KM	Other Transfers from Central Government	N/A	42,000	24,000
Sector: Education				593,769	295,083
LG Function: Pre-Primary and Primary Education				144,513	47,275
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	3,200
LCII: katagwe				0	3,200
Item: 312101 Non-Residential Buildings					
Monitoring SFG Projects		Conditional Grant to SFG	Not Started	0	3,200
Output: Classroom construction and rehabilitation				52,000	0
LCII: Kibanyi				52,000	0
Item: 312104 Other Structures					
Mityebiri RC		Conditional Grant to SFG	N/A	52,000	0
Output: Latrine construction and rehabilitation				26,000	0

Vote: 532 Luwero District**2015/16 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>		748,459	410,762
LCII: kibirizi Item: 312104 Other Structures				13,000	0
Ndabirakoddala		Conditional Grant to SFG	N/A	13,000	0
LCII: Kiteme Item: 312104 Other Structures				13,000	0
Magogo P/S		Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,513	44,075
LCII: Kibanyi Item: 263105 Treasury Transfers to Agencies (Current)				29,266	21,685
Luteete Umea		Conditional Grant to Primary Education	N/A	5,180	3,867
Kkalwe		Conditional Grant to Primary Education	N/A	5,684	4,448
Luteete Mixed		Conditional Grant to Primary Education	N/A	5,472	3,902
Kibanyi RC		Conditional Grant to Primary Education	N/A	4,538	3,626
Malungu		Conditional Grant to Primary Education	N/A	4,189	3,523
St, Kizito Giryada		Conditional Grant to Primary Education	N/A	4,202	2,319
LCII: kibirizi Item: 263105 Treasury Transfers to Agencies (Current)				9,581	5,105
St. Joseph Magogo		Conditional Grant to Primary Education	N/A	5,131	2,435
Busambu		Conditional Grant to Primary Education	N/A	4,450	2,670
LCII: Kiteme Item: 263105 Treasury Transfers to Agencies (Current)				12,850	7,420
Kajuule Memorial		Conditional Grant to Primary Education	N/A	3,986	1,479
Mugoggo		Conditional Grant to Primary Education	N/A	4,362	2,948

Vote: 532 Luwero District**2015/16 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>		748,459	410,762
Buweke Public		Conditional Grant to Primary Education	N/A	4,503	2,993
LCII: Mpologoma Item: 263105 Treasury Transfers to Agencies (Current)				8,002	4,156
Bbugga RC		Conditional Grant to Primary Education	N/A	4,463	2,561
Bugga SDA		Conditional Grant to Primary Education	N/A	3,539	1,595
LCII: Sekamuli Item: 263105 Treasury Transfers to Agencies (Current)				6,813	5,709
Sekamuli CU		Conditional Grant to Primary Education	N/A	6,813	5,709
LG Function: Secondary Education				449,256	247,808
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				449,256	247,808
LCII: kibirizi Item: 263105 Treasury Transfers to Agencies (Current)				30,000	14,341
Ebony College	Kibirizi	Conditional Grant to Secondary Education	N/A	30,000	14,341
LCII: Kiteme Item: 263105 Treasury Transfers to Agencies (Current)				90,000	45,962
Kakola High School	Kakola	Conditional Grant to Secondary Education	N/A	90,000	45,962
LCII: Kyampisi Item: 263105 Treasury Transfers to Agencies (Current)				309,256	171,917
St Kalori Lwanga SS	Mulajje	Conditional Grant to Secondary Education	N/A	99,256	29,524
Lutete s.s.s	Lutete	Conditional Grant to Secondary Education	N/A	80,000	62,196
Kings College Bamunaka	Bamunanika	Conditional Grant to Secondary Education	N/A	80,000	26,366
Brilliant College School	kyampisi	Conditional Grant to Secondary Education	N/A	50,000	53,831
LCII: Sekamuli Item: 263105 Treasury Transfers to Agencies (Current)				20,000	15,588
Sekamuli CU SS	Sekamuli	Conditional Grant to Secondary Education	N/A	20,000	15,588
Sector: Health				39,849	23,235

Vote: 532 Luwero District**2015/16 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>		748,459	410,762
<i>LG Function: Primary Healthcare</i>				39,849	23,235
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,640	5,923
LCII: Kyampisi				14,640	5,923
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and Maintenance of H/C plus retention		Conditional Grant to PHC - development	N/A	14,640	5,923
<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 (Current)					
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	N/A	7,605	5,703
Luteete	Luteete	Conditional Grant to PHC - development	N/A	7,605	5,703
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,906
LCII: Kibanyi				5,000	2,906
Item: 263104 Transfers to other govt. units (Current)					
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	N/A	5,000	2,906
LCII: Sekamuli				5,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	N/A	5,000	3,000
Sector: Water and Environment				51,764	52,974
<i>LG Function: Rural Water Supply and Sanitation</i>				51,764	52,974
<i>Capital Purchases</i>					
Output: Shallow well construction				7,764	0
LCII: Kiteme				7,764	0
Item: 312104 Other Structures					
Kalilo katono Kiteme	kiziri	Conditional transfer for Rural Water	N/A	7,764	0
Output: Borehole drilling and rehabilitation				44,000	52,974
LCII: Kibanyi				44,000	52,974
Item: 312104 Other Structures					
Borehole Rehabilitation in selected Sites	Selected sites	Conditional transfer for Rural Water	Completed	44,000	52,974

Vote: 532 Luwero District**2015/16 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>		711,548	330,063
Sector: Works and Transport				76,711	38,789
LG Function: District, Urban and Community Access Roads				76,711	38,789
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,887	13,887
LCII: Kayindu				13,887	13,887
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance		Other Transfers from Central Government	N/A	13,887	13,887
Output: District Roads Maintenance (URF)				62,824	24,902
LCII: Degeya				62,824	24,902
Item: 263312 Conditional transfers for Road Maintenance					
Spot gravel of selected bad spots 6.9Km		Other Transfers from Central Government	N/A	62,824	24,902
Sector: Education				537,023	246,840
LG Function: Pre-Primary and Primary Education				220,023	121,119
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	23,741
LCII: Busiika				18,000	0
Item: 312104 Other Structures					
Completion of 3 classroom block at Busiika UMEA p/s		Conditional Grant to SFG	N/A	18,000	0
LCII: Busoke				52,000	23,741
Item: 312104 Other Structures					
Kokko CU		Conditional Grant to SFG	Works Underway	52,000	23,741
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				150,023	97,378
LCII: Busiika				15,412	9,171
Item: 263105 Treasury Transfers to Agencies (Current)					
Nattyole RC		Conditional Grant to Primary Education	N/A	5,618	3,554
Busiika Umea		Conditional Grant to Primary Education	N/A	4,822	2,808
Nalwana Islamic		Conditional Grant to Primary Education	N/A	4,972	2,808
LCII: Busoke				41,706	28,383
Item: 263105 Treasury Transfers to Agencies (Current)					
Wakivule CU		Conditional Grant to Primary Education	N/A	4,729	2,273

Vote: 532 Luwero District**2015/16 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>		711,548	330,063
Mpigi C/U		Conditional Grant to Primary Education	N/A	6,069	4,342
Nkokonjeru		Conditional Grant to Primary Education	N/A	5,866	3,820
Ndabirakoddala		Conditional Grant to Primary Education	N/A	4,831	3,111
Mityebiri		Conditional Grant to Primary Education	N/A	4,003	2,545
Mityebiri SDA		Conditional Grant to Primary Education	N/A	4,977	3,290
Nkokonjeru Islamic		Conditional Grant to Primary Education	N/A	5,884	4,680
Siira Memorial		Conditional Grant to Primary Education	N/A	5,348	4,322
LCII: Degeya Item: 263105 Treasury Transfers to Agencies (Current)				19,555	5,311
Masunkwe CU		Conditional Grant to Primary Education	N/A	4,229	1,982
Anoonya Orthodox		Conditional Grant to Primary Education	N/A	15,326	3,329
LCII: Kakakala Item: 263105 Treasury Transfers to Agencies (Current)				0	1,237
Lukyamu umea		Conditional Grant to Primary Salaries	N/A	0	1,237
LCII: Kalanamu Item: 263105 Treasury Transfers to Agencies (Current)				18,672	13,506
Ndagga St. Marys		Conditional Grant to Primary Education	N/A	4,083	2,830
Kalagala CU		Conditional Grant to Primary Education	N/A	4,446	3,683
Kalagala Islamic		Conditional Grant to Primary Education	N/A	4,083	2,358
Kalanamu Public		Conditional Grant to Primary Education	N/A	6,060	4,636
LCII: Kamira				17,928	11,632

Vote: 532 Luwero District**2015/16 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>		711,548	330,063
Item: 263105 Treasury Transfers to Agencies (Current)					
St. Bruno Kalagala		Conditional Grant to Primary Education	N/A	3,928	1,770
Nazalesi SDA		Conditional Grant to Primary Education	N/A	5,118	3,274
Kitanda RC		Conditional Grant to Primary Education	N/A	4,397	2,531
Bugema CU		Conditional Grant to Primary Education	N/A	4,485	4,057
LCII: Kayindu				4,857	4,303
Item: 263105 Treasury Transfers to Agencies (Current)					
Kayindu CU		Conditional Grant to Primary Education	N/A	4,857	4,303
LCII: Lunyolya				17,119	14,271
Item: 263105 Treasury Transfers to Agencies (Current)					
Mulajje RC		Conditional Grant to Primary Education	N/A	4,570	5,624
Kokko CU		Conditional Grant to Primary Education	N/A	4,273	3,975
Lunyolya RC		Conditional Grant to Primary Education	N/A	4,087	2,066
Lunyolya C/U		Conditional Grant to Primary Education	N/A	4,189	2,607
LCII: Not Specified				4,441	2,778
Item: 263105 Treasury Transfers to Agencies (Current)					
Lukomera CU		Conditional Grant to Primary Education	N/A	4,441	2,778
LCII: Vvumba				10,334	6,788
Item: 263105 Treasury Transfers to Agencies (Current)					
Vvumba CU		Conditional Grant to Primary Education	N/A	5,729	3,864
Kibanga CU		Conditional Grant to Primary Education	N/A	4,605	2,924
LG Function: Secondary Education				317,000	125,721
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				317,000	125,721
LCII: Busiika				54,000	37,055

Vote: 532 Luwero District**2015/16 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>		711,548	330,063
Item: 263105 Treasury Transfers to Agencies (Current)					
Berbra Hill SS	Busika	Conditional Grant to Secondary Education	N/A	54,000	37,055
LCII: Busoke				95,000	29,610
Item: 263105 Treasury Transfers to Agencies (Current)					
Mpigi SS	Mpigi	Conditional Grant to Secondary Education	N/A	95,000	29,610
LCII: Kalanamu				70,000	28,415
Item: 263105 Treasury Transfers to Agencies (Current)					
Kalanamu SSS	Kalanamu	Conditional Grant to Secondary Education	N/A	70,000	28,415
LCII: Kayindu				13,000	18,349
Item: 263105 Treasury Transfers to Agencies (Current)					
Kayindu	Kayindu	Conditional Grant to Secondary Education	N/A	13,000	18,349
LCII: Vvumba				85,000	12,292
Item: 263105 Treasury Transfers to Agencies (Current)					
Bulemezi Vumba SS	Vumba	Conditional Grant to Secondary Education	N/A	85,000	12,292
Sector: Health				53,146	44,434
LG Function: Primary Healthcare				53,146	44,434
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,076	16,597
LCII: Busoke				10,236	5,118
Item: 263104 Transfers to other govt. units (Current)					
Natyole HC II	Natyole	Conditional Grant to PHC - development	N/A	10,236	5,118
LCII: Degeya				7,605	3,802
Item: 263104 Transfers to other govt. units (Current)					
Annoonya HC II	Degeya	Conditional Grant to PHC- Non wage	N/A	7,605	3,802
LCII: Kamira				10,236	7,677
Item: 263104 Transfers to other govt. units (Current)					
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,236	7,677
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,070	27,837
LCII: Busiika				22,370	26,337
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2015/16 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>		711,548	330,063
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	N/A	22,370	26,337
LCII: Kayindu				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	N/A	2,700	1,500
Sector: Water and Environment				44,668	0
LG Function: Rural Water Supply and Sanitation				44,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				23,293	0
LCII: Busiika				7,764	0
Item: 312104 Other Structures					
Busiika	Busiika	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Kamira				7,764	0
Item: 312104 Other Structures					
Bunsule Kamira	Kamira Bunsule	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Vvumba				7,764	0
Item: 312104 Other Structures					
Sira	Sira	Conditional transfer for Rural Water	N/A	7,764	0
Output: Borehole drilling and rehabilitation				21,375	0
LCII: Busoke				21,375	0
Item: 312104 Other Structures					
Busoke	Busoke	Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District**2015/16 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>		218,483	158,526
Sector: Works and Transport				24,570	16,096
LG Function: District, Urban and Community Access Roads				24,570	16,096
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,650	12,650
LCII: katagwe				11,650	12,650
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance		Other Transfers from Central Government	N/A	11,650	12,650
Output: District Roads Maintenance (URF)				12,920	3,446
LCII: Kitenderi				8,200	2,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of		Other Transfers from Central Government	N/A	8,200	2,200
•Kyangabakama – Matembe – Kudumali 11.48km					
LCII: Mabye				4,720	1,246
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of		Other Transfers from Central Government	N/A	4,720	1,246
•Mabye – Bugabo – Kiwanguzi 6.6km					
Sector: Education				162,838	137,931
LG Function: Pre-Primary and Primary Education				122,838	117,288
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	55,825
LCII: Nambere				0	55,825
Item: 312101 Non-Residential Buildings					
Nambere C/U primary school.		Conditional Grant to SFG	Not Started	0	52,987
Nambere C/U(WHT)		Conditional Grant to SFG	Not Started	0	2,839
Output: Classroom construction and rehabilitation				52,000	0
LCII: Nambere				52,000	0
Item: 312104 Other Structures					
Nambere P/S		Conditional Grant to SFG	N/A	52,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,838	61,463
LCII: Kabunyatta				18,119	26,778
Item: 263105 Treasury Transfers to Agencies (Current)					
Makonkjonnyigo		Conditional Grant to Primary Education	N/A	4,521	4,148

Vote: 532 Luwero District**2015/16 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>		218,483	158,526
Watuba Umea		Conditional Grant to Primary Education	N/A	4,782	2,738
Matembe CU		Conditional Grant to Primary Education	N/A	4,384	3,146
Kiiso		Conditional Grant to Primary Education	N/A	4,432	16,746
LCII: Kaswa Item: 263105 Treasury Transfers to Agencies (Current)				12,142	8,936
Kamira		Conditional Grant to Primary Education	N/A	4,286	3,572
Kabuguma		Conditional Grant to Primary Education	N/A	3,760	2,111
Kyampologoma		Conditional Grant to Primary Education	N/A	4,096	3,252
LCII: katagwe Item: 263105 Treasury Transfers to Agencies (Current)				11,077	7,267
St. Kalori Katagwe Keera		Conditional Grant to Primary Education	N/A	6,684	3,425
Katagwe RC		Conditional Grant to Primary Education	N/A	4,392	3,842
LCII: Kitenderi Item: 263105 Treasury Transfers to Agencies (Current)				7,772	5,566
Kyangabakama		Conditional Grant to Primary Education	N/A	4,207	3,444
Kigumbya PS		Conditional Grant to Primary Education	N/A	3,565	2,122
LCII: Mabye Item: 263105 Treasury Transfers to Agencies (Current)				4,003	2,823
Mabye CU		Conditional Grant to Primary Education	N/A	4,003	2,823
LCII: Mazzi Item: 263105 Treasury Transfers to Agencies (Current)				9,289	5,479
Kabukunga		Conditional Grant to Primary Education	N/A	4,578	2,436
Mazzi CU		Conditional Grant to Primary Education	N/A	4,711	3,043

Vote: 532 Luwero District**2015/16 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>		218,483	158,526
LCII: Nambere				8,436	4,614
Item: 263105 Treasury Transfers to Agencies (Current)					
Nambeere		Conditional Grant to Primary Education	N/A	4,202	2,261
Galikwoleka		Conditional Grant to Primary Education	N/A	4,233	2,353
LG Function: Secondary Education				40,000	20,643
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,000	20,643
LCII: Mazzi				40,000	20,643
Item: 263105 Treasury Transfers to Agencies (Current)					
Mazzi Vocational SSS		Conditional Grant to Secondary Education	N/A	40,000	20,643
Sector: Health				9,700	4,500
LG Function: Primary Healthcare				9,700	4,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,700	4,500
LCII: Kaswa				6,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Kamira H/C III	Kamira	Conditional Grant to PHC - development	N/A	6,000	3,000
LCII: Mazzi				3,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	N/A	3,700	1,500
Sector: Water and Environment				21,375	0
LG Function: Rural Water Supply and Sanitation				21,375	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,375	0
LCII: Kaswa				21,375	0
Item: 312104 Other Structures					
Namuninge	Namuninge	Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District**2015/16 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>		430,279	187,784
Sector: Works and Transport				11,724	11,724
LG Function: District, Urban and Community Access Roads				11,724	11,724
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,724	11,724
LCII: Kireku				11,724	11,724
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance		Other Transfers from Central Government	N/A	11,724	11,724
Sector: Education				348,869	159,383
LG Function: Pre-Primary and Primary Education				53,869	33,520
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,869	33,520
LCII: Kibengo				9,413	6,202
Item: 263105 Treasury Transfers to Agencies (Current)					
Kibengo Umea		Conditional Grant to Primary Education	N/A	4,592	2,699
Kibengo R/C		Conditional Grant to Primary Education	N/A	4,822	3,504
LCII: Kireku				13,160	7,107
Item: 263105 Treasury Transfers to Agencies (Current)					
Kyanukuzi		Conditional Grant to Primary Education	N/A	3,707	2,144
Damascus		Conditional Grant to Primary Education	N/A	5,056	2,636
Kiwanguzi RC		Conditional Grant to Primary Education	N/A	4,397	2,327
LCII: Kiziba				10,404	7,236
Item: 263105 Treasury Transfers to Agencies (Current)					
Bumbu Orthodox		Conditional Grant to Primary Education	N/A	4,295	2,288
Kiziba CU		Conditional Grant to Primary Education	N/A	6,109	4,948
LCII: Kyampogola				4,074	3,028
Item: 263105 Treasury Transfers to Agencies (Current)					
Kawe CU		Conditional Grant to Primary Education	N/A	4,074	3,028
LCII: Wabusana				12,280	6,736
Item: 263105 Treasury Transfers to Agencies (Current)					

Vote: 532 Luwero District**2015/16 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>		430,279	187,784
Buzibwera CU		Conditional Grant to Primary Education	N/A	4,680	2,432
St. John Crystom Kakoola		Conditional Grant to Primary Education	N/A	3,751	1,825
Kankoole CU		Conditional Grant to Primary Education	N/A	3,848	2,478
LCII: Wankanya Item: 263105 Treasury Transfers to Agencies (Current)				4,538	3,211
Kimazi C/U		Conditional Grant to Primary Education	N/A	4,538	3,211
LG Function: Secondary Education				295,000	125,863
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	45,737
LCII: Kibengo Item: 231001 Non Residential buildings (Depreciation)				100,000	45,737
Semu Muwanguzi sss	Bukima	Construction of Secondary Schools	N/A	100,000	45,737
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				195,000	80,126
LCII: Wabusana Item: 263105 Treasury Transfers to Agencies (Current)				90,000	30,108
Buzzibwera SS	Buzzibwera	Conditional Grant to Secondary Education	N/A	90,000	30,108
LCII: Wankanya Item: 263105 Treasury Transfers to Agencies (Current)				105,000	50,018
Kikyusa High School	Kikyusa	Conditional Grant to Secondary Education	N/A	35,000	40,529
Semumuwanguzi SSS	Wankanya	Conditional Grant to Secondary Education	N/A	70,000	9,489
Sector: Health				26,936	16,677
LG Function: Primary Healthcare				26,936	16,677
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,236	7,677
LCII: Kiziba Item: 263104 Transfers to other govt. units (Current)				10,236	7,677
Holly cross Kikyusa HC III	Kikyusa Trading Centre	Conditional Grant to PHC - development	N/A	10,236	7,677
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,700	9,000
LCII: Kibengo				5,000	3,000

Vote: 532 Luwero District**2015/16 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>		430,279	187,784
Item: 263104 Transfers to other govt. units (Current)					
Kibengo H/C III	Kibengo	Conditional Grant to PHC - development	N/A	5,000	3,000
LCII: Kireku				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Kireku	Kireku	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Kiziba				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Kirumandagi H/C II	Kirumandagi	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Wabusana				6,300	3,000
Item: 263104 Transfers to other govt. units (Current)					
Wabusana H/C III	Wabusana	Conditional Grant to PHC - development	N/A	6,300	3,000
Sector: Water and Environment				42,750	0
LG Function: Rural Water Supply and Sanitation				42,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,750	0
LCII: Kireku				21,375	0
Item: 312104 Other Structures					
Namakofu	Namakofu	Conditional transfer for Rural Water	N/A	21,375	0
LCII: Wabusana				21,375	0
Item: 312104 Other Structures					
Buzzibwera	Buzzibwera	Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bamunanika</i>		15,565	5,056
Sector: Education				15,565	5,056
LG Function: Pre-Primary and Primary Education				15,565	5,056
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,565	5,056
LCII: Not Specified				15,565	5,056
Item: 263105 Treasury Transfers to Agencies (Current)					
Lukole Umea		Conditional Grant to Primary Education	N/A	15,565	5,056

Vote: 532 Luwero District**2015/16 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>		373,106	267,632
Sector: Works and Transport				15,684	15,689
LG Function: District, Urban and Community Access Roads				15,684	15,689
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,684	15,689
LCII: Kyetume				15,684	15,689
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance	Katuba Tema Buzibwera	Other Transfers from Central Government	N/A	15,684	15,689
Sector: Education				334,717	238,649
LG Function: Pre-Primary and Primary Education				121,791	81,041
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,791	81,041
LCII: Bububi				9,179	8,348
Item: 263105 Treasury Transfers to Agencies (Current)					
Nalweweta Umea		Conditional Grant to Primary Education	N/A	4,923	3,257
Nampungwe		Conditional Grant to Primary Education	N/A	4,255	2,395
Nakabululu		Conditional Grant to Primary Salaries	N/A	0	2,697
LCII: Bukimu				4,530	2,986
Item: 263105 Treasury Transfers to Agencies (Current)					
Bukimu Islamic		Conditional Grant to Primary Education	N/A	4,530	2,986
LCII: Kabanaka				4,273	3,126
Item: 263105 Treasury Transfers to Agencies (Current)					
Kabanaka RC		Conditional Grant to Primary Education	N/A	4,273	3,126
LCII: Kakakala				20,941	14,711
Item: 263105 Treasury Transfers to Agencies (Current)					
Tongo RC		Conditional Grant to Primary Education	N/A	5,224	3,574
Kalere C/U		Conditional Grant to Primary Education	N/A	4,786	3,944
Kijugumbya RC		Conditional Grant to Primary Education	N/A	5,295	3,385
Wakataayi Umea		Conditional Grant to Primary Education	N/A	5,636	3,809

Vote: 532 Luwero District**2015/16 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>		373,106	267,632
LCII: Kyetume Item: 263105 Treasury Transfers to Agencies (Current)				12,535	6,625
Kyetume SDA		Conditional Grant to Primary Education	N/A	4,171	2,887
Wabutungulu		Conditional Grant to Primary Education	N/A	8,364	3,738
LCII: Nakigoza Item: 263105 Treasury Transfers to Agencies (Current)				14,615	10,753
Ngalonkalu		Conditional Grant to Primary Education	N/A	5,503	3,880
Nakigoza		Conditional Grant to Primary Education	N/A	4,260	3,845
Kiyiyya R/C		Conditional Grant to Primary Education	N/A	4,853	3,028
LCII: Nambi Item: 263105 Treasury Transfers to Agencies (Current)				38,798	19,449
Nambi Umea		Conditional Grant to Primary Education	N/A	5,795	4,244
Ziobwe RC		Conditional Grant to Primary Education	N/A	7,582	4,876
Ziobwe Cu		Conditional Grant to Primary Education	N/A	15,534	3,046
Namakofu		Conditional Grant to Primary Education	N/A	5,729	3,839
Ttimba		Conditional Grant to Primary Education	N/A	4,158	3,443
LCII: Ngalonkalu Item: 263105 Treasury Transfers to Agencies (Current)				16,920	15,044
Namumira CU		Conditional Grant to Primary Education	N/A	4,516	2,662
Bukasa R/C		Conditional Grant to Primary Education	N/A	4,083	4,429
Konk SDA		Conditional Grant to Primary Education	N/A	3,897	3,779

Vote: 532 Luwero District**2015/16 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>		373,106	267,632
Buyuki Wabiwalwa		Conditional Grant to Primary Education	N/A	4,424	4,175
<i>LG Function: Secondary Education</i>				212,926	157,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,926	157,608
LCII: Bukimu				90,000	69,906
Item: 263105 Treasury Transfers to Agencies (Current)					
Wakatayi SS	Wakatayi	Conditional Grant to Secondary Education	N/A	90,000	69,906
LCII: Kabulanaka				60,000	22,447
Item: 263105 Treasury Transfers to Agencies (Current)					
St John Vocational School Kalere	Kabulanaka	Conditional Grant to Secondary Education	N/A	60,000	22,447
LCII: Nambi				62,926	65,255
Item: 263105 Treasury Transfers to Agencies (Current)					
Nambi Community SSS & Vocational	Nambi	Conditional Grant to Secondary Education	N/A	45,000	54,209
Nambi Secondary and Vocational School	Nambi	Conditional Grant to Secondary Education	N/A	17,926	11,045
Sector: Health				22,705	13,294
<i>LG Function: Primary Healthcare</i>				22,705	13,294
<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 (Current)					
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	N/A	7,605	5,703
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,100	7,590
LCII: Bububi				2,700	1,590
Item: 263104 Transfers to other govt. units (Current)					
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	N/A	2,700	1,590
LCII: Nakigoza				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Nambi				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2015/16 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>		373,106	267,632
Nambi H/C II	Nambi	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Ngalonkalu Item: 263104 Transfers to Ziobwe H/C III	other govt. units (Current) Ziobwe	Conditional Grant to PHC - development	N/A	7,000	3,000

Vote: 532 Luwero District**2015/16 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>		539,843	397,448
Sector: Works and Transport				127,159	0
LG Function: District, Urban and Community Access Roads				127,159	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				127,159	0
LCII: Bombo Central				127,159	0
Item: 263104 Transfers to other govt. units (Current)					
Bombo town roads		Multi-Sectoral Transfers to LLGs	N/A	127,159	0
Sector: Education				387,378	380,218
LG Function: Pre-Primary and Primary Education				66,329	36,528
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Bombo Central				18,000	0
Item: 312104 Other Structures					
Renovation 3 classroom block at Bombo UMEAs		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,329	36,528
LCII: Bombo Central				14,987	13,114
Item: 263105 Treasury Transfers to Agencies (Current)					
Bombo Mixed		Conditional Grant to Primary Education	N/A	9,233	8,025
Bombo Common		Conditional Grant to Primary Education	N/A	5,754	5,089
LCII: Lomule				8,984	8,343
Item: 263105 Treasury Transfers to Agencies (Current)					
Happy hours		Conditional Grant to Primary Education	N/A	4,844	3,861
Bombo Umea		Conditional Grant to Primary Education	N/A	4,140	4,481
LCII: Namaliga				4,791	3,041
Item: 263105 Treasury Transfers to Agencies (Current)					
Namaliga CU		Conditional Grant to Primary Education	N/A	4,791	3,041
LCII: Special Area				19,567	12,031
Item: 263105 Treasury Transfers to Agencies (Current)					
Bombo Barracks		Conditional Grant to Primary Education	N/A	19,567	12,031
LG Function: Secondary Education				321,049	343,690

Vote: 532 Luwero District**2015/16 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>		539,843	397,448
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				321,049	343,690
LCII: Bombo Central				40,000	98,459
Item: 263105 Treasury Transfers to Agencies (Current)					
Shanamu Bombo High School	Bombo mile 21	Conditional Grant to Secondary Education	N/A	40,000	98,459
LCII: Gangama				141,049	171,210
Item: 263105 Treasury Transfers to Agencies (Current)					
Bombo Army Senoir School	Bombo	Conditional Grant to Secondary Education	N/A	141,049	171,210
LCII: Lomule				60,000	27,613
Item: 263105 Treasury Transfers to Agencies (Current)					
Nakatonya Islamic Secondary School	Nakatonya	Conditional Grant to Secondary Education	N/A	60,000	27,613
LCII: Namaliga				80,000	46,408
Item: 263105 Treasury Transfers to Agencies (Current)					
Lukole SSS	Lukole	Conditional Grant to Secondary Education	N/A	80,000	46,408
Sector: Health				25,306	17,230
LG Function: Primary Healthcare				25,306	17,230
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,306	15,229
LCII: Lomule				10,153	7,615
Item: 263104 Transfers to other govt. units (Current)					
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	N/A	10,153	7,615
LCII: Namaliga				10,153	7,615
Item: 263104 Transfers to other govt. units (Current)					
Namaliga HC III	Namaliga	Conditional Grant to PHC - development	N/A	10,153	7,615
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	2,000
LCII: Bombo Central				5,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bombo H/C III	Bombo	Conditional Grant to PHC - development	N/A	5,000	2,000

Vote: 532 Luwero District**2015/16 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>		456,592	281,159
Sector: Works and Transport				105,754	95,853
LG Function: District, Urban and Community Access Roads				105,754	95,853
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,754	15,755
LCII: Kakabala				14,754	15,755
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance		Other Transfers from Central Government	N/A	14,754	15,755
Output: District Roads Maintenance (URF)				91,000	80,098
LCII: Bamugolode				39,200	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Butuntumula - Lubenge 11.2Km	Butuntumula - Lubenge road 11.2Km	Other Transfers from Central Government	N/A	39,200	0
LCII: Kyawangabi				51,800	80,098
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nalongo - Kakabala - Nakakono 14.8Km		Other Transfers from Central Government	N/A	51,800	80,098
Sector: Education				277,147	164,428
LG Function: Pre-Primary and Primary Education				132,201	71,123
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Kyawangabi				18,000	0
Item: 312104 Other Structures					
Completion of Lusenke CU		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,201	71,123
LCII: Bamugolode				14,032	8,799
Item: 263105 Treasury Transfers to Agencies (Current)					
Bamugolodde R/C		Conditional Grant to Primary Education	N/A	5,189	2,477
Kasiiso CU		Conditional Grant to Primary Education	N/A	4,158	3,687
Kikunyu Mixed		Conditional Grant to Primary Education	N/A	4,685	2,636
LCII: Bukambaga				18,216	9,335
Item: 263105 Treasury Transfers to Agencies (Current)					

Vote: 532 Luwero District**2015/16 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>		456,592	281,159
Nabutaka		Conditional Grant to Primary Education	N/A	3,906	1,939
Katumu RC		Conditional Grant to Primary Education	N/A	5,353	2,401
Bukambaga Public		Conditional Grant to Primary Education	N/A	4,353	2,782
Katumu Umea		Conditional Grant to Primary Education	N/A	4,605	2,213
LCII: Kakabala Item: 263105 Treasury Transfers to Agencies (Current)				3,977	2,480
Kakabala C/U		Conditional Grant to Primary Education	N/A	3,977	2,480
LCII: Kakinzi Item: 263105 Treasury Transfers to Agencies (Current)				21,450	13,814
Ndibulungi RC		Conditional Grant to Primary Education	N/A	5,158	3,362
St. Maria of Rosery Kakinzi RC		Conditional Grant to Primary Education	N/A	3,941	3,979
Nakakono C/U		Conditional Grant to Primary Education	N/A	3,941	2,101
Muwangi		Conditional Grant to Primary Education	N/A	4,278	1,370
Kabanyi RC		Conditional Grant to Primary Education	N/A	4,132	3,003
LCII: Kalwanga Item: 263105 Treasury Transfers to Agencies (Current)				15,976	9,509
St. Matia Mulumba Nabinoonya		Conditional Grant to Primary Education	N/A	3,817	3,057
Kagalama RC		Conditional Grant to Primary Education	N/A	4,959	2,564
Kansiri RC		Conditional Grant to Primary Education	N/A	3,654	1,544
Mbaale SDA		Conditional Grant to Primary Education	N/A	3,546	2,343
LCII: Kyawangabi				9,267	6,039

Vote: 532 Luwero District**2015/16 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>		456,592	281,159
Item: 263105 Treasury Transfers to Agencies (Current)					
Buziranduulu		Conditional Grant to Primary Education	N/A	4,866	2,850
Lusenke CU		Conditional Grant to Primary Education	N/A	4,401	3,189
LCII: Ngogolo				27,138	19,310
Item: 263105 Treasury Transfers to Agencies (Current)					
Kiiya CU		Conditional Grant to Primary Education	N/A	4,357	2,107
Nalongo CU		Conditional Grant to Primary Education	N/A	4,724	2,912
Kasaala Girls		Conditional Grant to Primary Education	N/A	5,211	4,750
Butuntumula Umea		Conditional Grant to Primary Education	N/A	4,468	2,867
Kasaala Boys		Conditional Grant to Primary Education	N/A	4,260	3,212
Nalongo Umea		Conditional Grant to Primary Education	N/A	4,118	3,463
LCII: Not Specified				4,145	1,837
Item: 263105 Treasury Transfers to Agencies (Current)					
Kyawangabi CU		Conditional Grant to Primary Education	N/A	4,145	1,837
LG Function: Secondary Education				144,946	93,305
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,946	93,305
LCII: Bamugolode				64,000	23,954
Item: 263105 Treasury Transfers to Agencies (Current)					
St Daniel Combine College Kasala	Bamugolode	Conditional Grant to Secondary Education	N/A	64,000	23,954
LCII: Ngogolo				80,946	69,351
Item: 263105 Treasury Transfers to Agencies (Current)					
St Andrew Kagwa SSS Kasala	Kasala	Conditional Grant to Secondary Education	N/A	80,946	69,351
Sector: Health				30,940	20,878
LG Function: Primary Healthcare				30,940	20,878
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,840	13,380

Vote: 532 Luwero District**2015/16 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>		456,592	281,159
LCII: Ngogolo				17,840	13,380
Item: 263104 Transfers to other govt. units (Current)					
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	N/A	7,605	5,703
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	N/A	10,236	7,677
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,100	7,498
LCII: Bamugolode				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Bamugolodde HC II	Bamugolodde	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Kalwanga				2,700	1,498
Item: 263104 Transfers to other govt. units (Current)					
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	N/A	2,700	1,498
LCII: Kyawangabi				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Ngogolo				5,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	N/A	5,000	3,000
Sector: Water and Environment				42,750	0
LG Function: Rural Water Supply and Sanitation				42,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,750	0
LCII: Kyawangabi				21,375	0
Item: 312104 Other Structures					
Muhangi	Muhangi	Conditional transfer for Rural Water	N/A	21,375	0
LCII: Ngogolo				21,375	0
Item: 312104 Other Structures					
Nsenge	Nsenge	Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District**2015/16 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	132
Sector: Education				0	132
LG Function: Pre-Primary and Primary Education				0	132
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	132
LCII: Mabuye				0	132
Item: 312101 Non-Residential Buildings					
Kyamuwooya C/U(Retation)		Conditional Grant to SFG	Not Started	0	132

Vote: 532 Luwero District**2015/16 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>		480,902	291,214
Sector: Works and Transport				45,981	35,707
LG Function: District, Urban and Community Access Roads				45,981	35,707
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,481	14,481
LCII: Migadde				14,481	14,481
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance		Other Transfers from Central Government	N/A	14,481	14,481
Output: District Roads Maintenance (URF)				31,500	21,226
LCII: Kyalugondo				31,500	21,226
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Kikooza - Kyalugondo - Naluvule 9.0Km		Other Transfers from Central Government	N/A	31,500	21,226
Sector: Education				401,832	232,716
LG Function: Pre-Primary and Primary Education				114,832	76,679
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,832	76,679
LCII: Bukeeka				23,790	16,631
Item: 263105 Treasury Transfers to Agencies (Current)					
Kyevunze Community		Conditional Grant to Primary Education	N/A	4,278	2,912
Naluvule RC		Conditional Grant to Primary Education	N/A	4,711	2,781
Zinunula		Conditional Grant to Primary Education	N/A	4,711	4,213
Lutembe Umea		Conditional Grant to Primary Education	N/A	5,330	3,668
Bunaka		Conditional Grant to Primary Education	N/A	4,760	3,057
LCII: Bukolwa				13,908	8,506
Item: 263105 Treasury Transfers to Agencies (Current)					
Nsawo CU		Conditional Grant to Primary Education	N/A	5,016	3,580
Bukolwa CU		Conditional Grant to Primary Education	N/A	4,043	1,980
Bukolwa RC		Conditional Grant to Primary Education	N/A	4,848	2,946

Vote: 532 Luwero District**2015/16 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>		480,902	291,214
LCII: Buyuki Item: 263105 Treasury Transfers to Agencies (Current)				20,919	13,762
Kacwampa R/C		Conditional Grant to Primary Education	N/A	5,193	3,400
Buyuki C/U		Conditional Grant to Primary Education	N/A	4,773	4,081
Gulama		Conditional Grant to Primary Education	N/A	4,919	3,222
Buyuki R/C		Conditional Grant to Primary Education	N/A	6,034	3,059
LCII: Kikoma Item: 263105 Treasury Transfers to Agencies (Current)				9,396	6,494
Gembe C/U		Conditional Grant to Primary Education	N/A	4,145	3,057
Sempa		Conditional Grant to Primary Education	N/A	5,251	3,437
LCII: Kyalugondo Item: 263105 Treasury Transfers to Agencies (Current)				18,411	13,019
Kyalugondo		Conditional Grant to Primary Education	N/A	4,167	3,569
Lukomera Parents		Conditional Grant to Primary Education	N/A	4,172	2,607
Luwuube Umea		Conditional Grant to Primary Education	N/A	5,238	3,781
Luwuube SDA		Conditional Grant to Primary Education	N/A	4,835	3,061
LCII: Migadde Item: 263105 Treasury Transfers to Agencies (Current)				5,569	3,810
Lugo Orphanage		Conditional Grant to Primary Education	N/A	5,569	3,810
LCII: Musale-busula Item: 263105 Treasury Transfers to Agencies (Current)				13,253	7,902
Monde RC		Conditional Grant to Primary Education	N/A	4,335	1,932
Kiryambidde		Conditional Grant to Primary Education	N/A	4,485	2,995

Vote: 532 Luwero District**2015/16 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>		480,902	291,214
Kaswa Muslim		Conditional Grant to Primary Education	N/A	4,432	2,975
LCII: Not Specified Item: 263105 Treasury Transfers to Agencies (Current)				4,751	3,192
Monde High		Conditional Grant to Primary Education	N/A	4,751	3,192
LCII: Tweyanze Item: 263105 Treasury Transfers to Agencies (Current)				4,835	3,363
Tweyanze		Conditional Grant to Primary Education	N/A	4,835	3,363
LG Function: Secondary Education				287,000	156,037
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				287,000	156,037
LCII: Bukolwa Item: 263105 Treasury Transfers to Agencies (Current)				132,000	111,271
St Kizito Katikamu	Kisule Katikamu	Conditional Grant to Secondary Education	N/A	132,000	111,271
LCII: Buyuki Item: 263105 Treasury Transfers to Agencies (Current)				90,000	12,470
Luwubbe SSS	Luwube	Conditional Grant to Secondary Education	N/A	90,000	12,470
LCII: Kyalugondo Item: 263105 Treasury Transfers to Agencies (Current)				65,000	32,295
Butanza High School	Butanza	Conditional Grant to Secondary Education	N/A	20,000	0
Naluvule College School	Naluvule	Conditional Grant to Secondary Education	N/A	45,000	32,295
Sector: Health				33,089	22,792
LG Function: Primary Healthcare				33,089	22,792
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,389	15,292
LCII: Kweyanze Item: 263104 Transfers to other govt. units (Current)				10,236	7,677
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	N/A	10,236	7,677
LCII: Kyalugondo Item: 263104 Transfers to other govt. units (Current)				10,153	7,615
Lugo HC II	Lugo	Conditional Grant to PHC - development	N/A	10,153	7,615

Vote: 532 Luwero District**2015/16 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>		480,902	291,214
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,700	7,500
LCII: Buyuki				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Kyalugondo				5,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	N/A	5,000	3,000
LCII: Musale Busula				5,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	N/A	5,000	3,000

Vote: 532 Luwero District**2015/16 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: Katikamu</i>		0	4,478
Sector: Education				0	4,478
LG Function: Pre-Primary and Primary Education				0	4,478
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	132
LCII: Kaswa				0	132
Item: 312101 Non-Residential Buildings					
kikube C/U p/s(Retation)		Conditional Grant to SFG	Not Started	0	132
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	4,346
LCII: Bububi				0	4,346
Item: 263105 Treasury Transfers to Agencies (Current)					
Kalule Umea		Conditional Grant to Primary Salaries	N/A	0	2,831
kyegombwa c/u		Conditional Grant to Primary Salaries	N/A	0	1,515

Vote: 532 Luwero District**2015/16 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>		364,759	180,940
Sector: Works and Transport				12,599	11,594
LG Function: District, Urban and Community Access Roads				12,599	11,594
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,599	11,594
LCII: Kaguugo				12,599	11,594
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance		Other Transfers from Central Government	N/A	12,599	11,594
Sector: Education				309,521	162,345
LG Function: Pre-Primary and Primary Education				100,521	65,397
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,521	65,397
LCII: Bwaziba				8,595	6,106
Item: 263105 Treasury Transfers to Agencies (Current)					
Bwaziba CU		Conditional Grant to Primary Education	N/A	4,003	3,233
Kiberenge Public		Conditional Grant to Primary Education	N/A	4,592	2,873
LCII: Bweyeyo				8,449	4,943
Item: 263105 Treasury Transfers to Agencies (Current)					
Kanyogoga		Conditional Grant to Primary Education	N/A	4,322	2,537
Nsaasi Umea		Conditional Grant to Primary Education	N/A	4,127	2,405
LCII: Kabakedi				12,138	7,753
Item: 263105 Treasury Transfers to Agencies (Current)					
Kibula RC		Conditional Grant to Primary Education	N/A	3,716	2,698
Kikunyu CU		Conditional Grant to Primary Education	N/A	3,844	1,915
Kabuye Umea		Conditional Grant to Primary Education	N/A	4,578	3,140
LCII: Kaguugo				9,926	7,032
Item: 263105 Treasury Transfers to Agencies (Current)					
Sakabusolo		Conditional Grant to Primary Education	N/A	5,578	4,008
Kyetume CU		Conditional Grant to Primary Education	N/A	4,348	3,024

Vote: 532 Luwero District**2015/16 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>		364,759	180,940
LCII: Kakinzi Item: 263105 Treasury Transfers to Agencies (Current)				4,618	2,502
Kyambogo Mixed		Conditional Grant to Primary Education	N/A	4,618	2,502
LCII: Kasaala Item: 263105 Treasury Transfers to Agencies (Current)				3,994	2,844
Kasaala CU		Conditional Grant to Primary Education	N/A	3,994	2,844
LCII: katugo Item: 263105 Treasury Transfers to Agencies (Current)				5,170	4,198
Balita Lwogi		Conditional Grant to Primary Education	N/A	5,170	4,198
LCII: Kigombe Item: 263105 Treasury Transfers to Agencies (Current)				12,315	7,558
Mamuli C/U		Conditional Grant to Primary Education	N/A	4,455	3,177
Mamuli RC		Conditional Grant to Primary Education	N/A	3,738	2,142
Kiwumpa CU		Conditional Grant to Primary Education	N/A	4,123	2,239
LCII: Kikube Item: 263105 Treasury Transfers to Agencies (Current)				16,944	9,721
St. Jude Kyegombwa		Conditional Grant to Primary Education	N/A	4,202	1,719
Kikube CU		Conditional Grant to Primary Education	N/A	3,782	2,122
Kikube RC		Conditional Grant to Primary Education	N/A	4,118	2,516
Kyampisi		Conditional Grant to Primary Education	N/A	4,841	3,363
LCII: Nakikota Item: 263105 Treasury Transfers to Agencies (Current)				13,987	9,331
Bukasa Umea		Conditional Grant to Primary Education	N/A	3,972	2,190
Nakikoota RC		Conditional Grant to Primary Education	N/A	4,733	3,340

Vote: 532 Luwero District**2015/16 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>		364,759	180,940
Ttama CU		Conditional Grant to Primary Education	N/A	5,282	3,800
LCII: Not Specified				4,384	3,410
Item: 263105 Treasury Transfers to Agencies (Current)					
Kyegombwa R/C P/S		Conditional Grant to Primary Education	N/A	4,384	3,410
LG Function: Secondary Education				209,000	96,948
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,000	96,948
LCII: Kaguugo				60,000	68,611
Item: 263105 Treasury Transfers to Agencies (Current)					
Luwero High School	Kaguugo	Conditional Grant to Secondary Education	N/A	60,000	68,611
LCII: Kigombe				89,000	18,895
Item: 263105 Treasury Transfers to Agencies (Current)					
Luwero Seed School	kigombe	Conditional Grant to Secondary Education	N/A	89,000	18,895
LCII: Kikube				60,000	9,442
Item: 263105 Treasury Transfers to Agencies (Current)					
Kubo SS	Kikube	Conditional Grant to Secondary Education	N/A	60,000	9,442
Sector: Health				13,500	7,000
LG Function: Primary Healthcare				13,500	7,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,500	7,000
LCII: Bwaziba				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Kabakedi				2,700	1,498
Item: 263104 Transfers to other govt. units (Current)					
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	N/A	2,700	1,498
LCII: katugo				2,700	1,002
Item: 263104 Transfers to other govt. units (Current)					
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	N/A	2,700	1,002
LCII: Kigombe				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2015/16 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>		364,759	180,940
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Kikube Item: 263104 Transfers to other govt. units (Current)				2,700	1,500
Kikube H/C II	kikube	Conditional Grant to PHC - development	N/A	2,700	1,500
Sector: Water and Environment				29,139	0
LG Function: Rural Water Supply and Sanitation				29,139	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,764	0
LCII: Kasaala Item: 312104 Other Structures				7,764	0
Kiyenje	Kiyenje	Conditional transfer for Rural Water	N/A	7,764	0
Output: Borehole drilling and rehabilitation				21,375	0
LCII: Kabakedi Item: 312104 Other Structures				21,375	0
Lwogi		Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District**2015/16 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>		742,833	430,224
Sector: Works and Transport				192,297	0
LG Function: District, Urban and Community Access Roads				142,297	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				142,297	0
LCII: Luwero central				142,297	0
Item: 263104 Transfers to other govt. units (Current)					
Luwero town roads		Multi-Sectoral Transfers to LLGs	N/A	142,297	0
LG Function: District Engineering Services				50,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,000	0
LCII: Luwero West				50,000	0
Item: 312104 Other Structures					
construction of Works Toilet		District Unconditional Grant - Non Wage	N/A	7,000	0
Completion of Perimeter wall around district hqtr		District Unconditional Grant - Non Wage	N/A	13,000	0
Archtechtural drawings and plan for District administartion block.		District Unconditional Grant - Non Wage	N/A	30,000	0
Sector: Education				488,664	344,906
LG Function: Pre-Primary and Primary Education				186,664	27,459
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				150,000	0
LCII: Luwero central				150,000	0
Item: 312104 Other Structures					
Luwero Girls primary school		Conditional Grant to SFG	Not Started	150,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,664	27,459
LCII: Kiwogozi				24,498	18,692
Item: 263105 Treasury Transfers to Agencies (Current)					
Luweero Girls		Conditional Grant to Primary Education	N/A	5,273	3,390
Luweero Boys		Conditional Grant to Primary Education	N/A	7,781	6,228
Kasana St. Jude		Conditional Grant to Primary Education	N/A	6,273	3,901

Vote: 532 Luwero District**2015/16 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>		742,833	430,224
Kasana Umea		Conditional Grant to Primary Education	N/A	5,171	5,174
LCII: Luwero central Item: 263105 Treasury Transfers to Agencies (Current)				5,684	3,936
Luweero SDA		Conditional Grant to Primary Education	N/A	5,684	3,936
LCII: Luwero West Item: 263105 Treasury Transfers to Agencies (Current)				6,481	4,831
Luweero Islamic		Conditional Grant to Primary Education	N/A	6,481	4,831
LG Function: Secondary Education				302,000	317,446
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				302,000	317,446
LCII: Kiwogozi Item: 263105 Treasury Transfers to Agencies (Current)				45,000	40,885
Altanta High School	Kiwogozi	Conditional Grant to Secondary Education	N/A	45,000	40,885
LCII: Luwero central Item: 263105 Treasury Transfers to Agencies (Current)				60,000	52,500
Luwero Central SSS	Luwero	Conditional Grant to Secondary Education	N/A	60,000	52,500
LCII: Luwero South East Item: 263105 Treasury Transfers to Agencies (Current)				42,000	72,685
Green Valley High School	Nakazi	Conditional Grant to Secondary Education	N/A	28,000	17,815
Newlife SSS		Conditional Grant to Secondary Education	N/A	14,000	54,870
LCII: P.W.D Item: 263105 Treasury Transfers to Agencies (Current)				155,000	151,377
Kasana Town Academy	Kasana	Conditional Grant to Secondary Education	N/A	80,000	45,352
Agape Christine High School	PWD	Conditional Grant to Secondary Education	N/A	45,000	61,810
Kasana SSS	Kasana	Conditional Grant to Secondary Education	N/A	30,000	44,215
Sector: Health				61,873	37,361
LG Function: Primary Healthcare				61,873	37,361
<i>Capital Purchases</i>					

Vote: 532 Luwero District**2015/16 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>		742,833	430,224
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: Luwero West				8,000	0
Item: 231004 Transport equipment					
Major repairs of Vehicles		Conditional Grant to PHC - development	N/A	8,000	0
Output: Specialist health equipment and machinery				6,500	0
LCII: Luwero West				6,500	0
Item: 314101 Petroleum Products					
Lap top Computers		Conditional Grant to PHC - development	N/A	6,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,587	11,705
LCII: Kasana - Kavule				21,587	11,705
Item: 263104 Transfers to other govt. units (Current)					
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	N/A	21,587	11,705
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,786	25,656
LCII: Kasana - Kavule				25,786	25,656
Item: 263104 Transfers to other govt. units (Current)					
Luwero H/C IV	kasana	Conditional Grant to PHC - development	N/A	25,786	25,656
Sector: Water and Environment				0	47,958
LG Function: Rural Water Supply and Sanitation				0	47,958
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	47,958
LCII: Luwero central				0	47,958
Item: 231004 Transport equipment					
Procurement of Double Cabine pick up.	District Headquarters.	Conditional Grant to PAF monitoring	N/A	0	47,958

Vote: 532 Luwero District**2015/16 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>		447,658	221,107
Sector: Works and Transport				105,690	83,590
LG Function: District, Urban and Community Access Roads				105,690	83,590
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,590	11,590
LCII: Makulubita				11,590	11,590
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance		Other Transfers from Central Government	N/A	11,590	11,590
Output: District Roads Maintenance (URF)				94,100	72,000
LCII: Kagogo				3,400	1,700
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of		Other Transfers from Central Government	N/A	3,400	1,700
•Katiti – Bbibo – Mugogo – Bukwese 4.6km					
LCII: Kanyanda				4,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of		Other Transfers from Central Government	N/A	4,600	0
•Nakusubyaki – Kiddukulu - Semyungu 6.6km					
LCII: Makulubita				5,250	2,450
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of		Other Transfers from Central Government	N/A	2,800	0
Kirema – Bugomba – Timba – Nakatandagila 4.0Km					
Routine maintenance of		Other Transfers from Central Government	N/A	2,450	2,450
•Kidukulu – ntinda – Bugayo 3.5km					
LCII: waluleeta				80,850	67,850
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling of		Other Transfers from Central Government	N/A	49,500	38,500
Wobulenzi - Bukalasa - Waluleta 9.0Km					
Gravelling of		Other Transfers from Central Government	N/A	31,350	29,350
Bunkembya - Nakusubyaki 5.7Km					
Sector: Education				289,429	124,539
LG Function: Pre-Primary and Primary Education				154,429	54,236
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	0

Vote: 532 Luwero District**2015/16 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>		447,658	221,107
LCII: Kasozi Item: 312104 Other Structures				52,000	0
Ntinda P/S		Conditional Grant to SFG	N/A	52,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,429	54,236
LCII: Kagogo Item: 263105 Treasury Transfers to Agencies (Current)				9,891	4,167
Kagogo		Conditional Grant to Primary Education	N/A	4,680	2,071
St. Mugagga Junior		Conditional Grant to Primary Education	N/A	5,211	2,096
LCII: Kalasa Item: 263105 Treasury Transfers to Agencies (Current)				10,192	6,611
Kalasa Mixed		Conditional Grant to Primary Education	N/A	5,525	3,382
Kiribedda		Conditional Grant to Primary Education	N/A	4,667	3,229
LCII: Kangave Item: 263105 Treasury Transfers to Agencies (Current)				8,130	4,585
Kangavve CU		Conditional Grant to Primary Education	N/A	3,848	1,848
Kikunyu Kabugo		Conditional Grant to Primary Education	N/A	4,282	2,737
LCII: Kanyanda Item: 263105 Treasury Transfers to Agencies (Current)				8,241	5,431
Kanyanda		Conditional Grant to Primary Education	N/A	4,043	2,218
Bulamba		Conditional Grant to Primary Education	N/A	4,198	3,213
LCII: Kasozi Item: 263105 Treasury Transfers to Agencies (Current)				33,130	13,958
Ntinda		Conditional Grant to Primary Education	N/A	4,503	2,749
Kyamuwooya		Conditional Grant to Primary Education	N/A	4,463	2,390

Vote: 532 Luwero District**2015/16 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>		447,658	221,107
Bugayo		Conditional Grant to Primary Education	N/A	13,405	1,970
Kisazi		Conditional Grant to Primary Education	N/A	5,140	2,985
Semyungu St. Peters		Conditional Grant to Primary Education	N/A	5,618	3,863
LCII: Makulubita Item: 263105 Treasury Transfers to Agencies (Current)				17,628	10,313
St. Mugagga Kikungo		Conditional Grant to Primary Education	N/A	4,419	2,094
Namayamba		Conditional Grant to Primary Education	N/A	4,034	2,136
Nakikonge RC		Conditional Grant to Primary Education	N/A	4,326	3,025
Nicholas Topouzils		Conditional Grant to Primary Education	N/A	4,848	3,058
LCII: Mawale Item: 263105 Treasury Transfers to Agencies (Current)				4,764	3,188
Kagembe		Conditional Grant to Primary Education	N/A	4,764	3,188
LCII: waluleeta Item: 263105 Treasury Transfers to Agencies (Current)				10,453	5,983
Bowa CU		Conditional Grant to Primary Education	N/A	6,003	3,227
Waluleeta RC		Conditional Grant to Primary Education	N/A	4,450	2,756
LG Function: Secondary Education				135,000	70,304
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,000	70,304
LCII: Kalasa Item: 263105 Treasury Transfers to Agencies (Current)				90,000	33,962
Sureland Academy		Conditional Grant to Secondary Education	N/A	30,000	13,985
Kalasa College		Conditional Grant to Secondary Education	N/A	60,000	19,977
LCII: Kangave Item: 263105 Treasury Transfers to Agencies (Current)				45,000	36,342

Vote: 532 Luwero District**2015/16 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>		447,658	221,107
Shine High School Kangave	Kangave	Conditional Grant to Secondary Education	N/A	45,000	36,342
Sector: Health				23,400	11,622
LG Function: Primary Healthcare				23,400	11,622
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,400	11,622
LCII: Kanyanda				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: Kasozi				6,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	N/A	6,000	3,000
LCII: Makulubita				6,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	N/A	6,000	3,000
LCII: Nsavu				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	N/A	2,700	1,500
LCII: waluleeta				6,000	2,622
Item: 263104 Transfers to other govt. units (Current)					
Bowa H/C III	Bowa	Conditional Grant to PHC - development	N/A	6,000	2,622
Sector: Water and Environment				29,139	1,356
LG Function: Rural Water Supply and Sanitation				29,139	1,356
<i>Capital Purchases</i>					
Output: Shallow well construction				7,764	1,356
LCII: waluleeta				7,764	1,356
Item: 312104 Other Structures					
Bunkembya	Bunkembya	Conditional transfer for Rural Water	N/A	7,764	1,356
Output: Borehole drilling and rehabilitation				21,375	0
LCII: waluleeta				21,375	0
Item: 312104 Other Structures					
Mugungu	Lukomera and emmaus center	Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District**2015/16 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>		359,918	241,628
Sector: Works and Transport				11,510	10,510
LG Function: District, Urban and Community Access Roads				11,510	10,510
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,510	10,510
LCII: Kiyanda				11,510	10,510
Item: 263104 Transfers to other govt. units (Current)					
Road maintenance	Bunyaka Kagugo Nkondo	Other Transfers from Central Government	N/A	11,510	10,510
Sector: Education				258,461	180,611
LG Function: Pre-Primary and Primary Education				117,461	52,514
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,639	0
LCII: Ssambwe				33,639	0
Item: 312104 Other Structures					
Renovation of 3 classroom block at Nalinya Lwantale p/s		Conditional Grant to SFG	N/A	18,000	0
Retention works for 4 classes constructed Nalinya Lwantale p/s		Conditional Grant to SFG	N/A	15,639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,822	52,514
LCII: Bajjo				26,537	16,951
Item: 263105 Treasury Transfers to Agencies (Current)					
Nalinya Lwantale		Conditional Grant to Primary Education	N/A	5,047	4,714
Ndejje Junior		Conditional Grant to Primary Education	N/A	5,375	3,500
Namakata		Conditional Grant to Primary Education	N/A	4,114	2,222
Lukole Umea		Conditional Grant to Primary Education	N/A	5,560	1,754
Nandere Girls		Conditional Grant to Primary Education	N/A	6,441	4,761
LCII: Buvuma				8,896	5,966
Item: 263105 Treasury Transfers to Agencies (Current)					
Savio Buvuma		Conditional Grant to Primary Education	N/A	5,552	3,791

Vote: 532 Luwero District**2015/16 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>		359,918	241,628
Kikubampagi		Conditional Grant to Primary Education	N/A	3,344	2,175
LCII: Kalule Item: 263105 Treasury Transfers to Agencies (Current)				9,391	6,096
Kalule C/U		Conditional Grant to Primary Education	N/A	4,813	2,958
Kalule RC		Conditional Grant to Primary Education	N/A	4,578	3,138
LCII: Kiyanda Item: 263105 Treasury Transfers to Agencies (Current)				4,822	2,863
Bbaale		Conditional Grant to Primary Education	N/A	4,822	2,863
LCII: Nakatonya Item: 263105 Treasury Transfers to Agencies (Current)				21,588	12,013
Bombo Islamic		Conditional Grant to Primary Education	N/A	6,959	3,071
Nyimbwa cu		Conditional Grant to Primary Education	N/A	5,242	3,396
St. Theresa Nandere Boys		Conditional Grant to Primary Education	N/A	5,211	1,750
Bembe Hill		Conditional Grant to Primary Education	N/A	4,176	3,795
LCII: Ssambwe Item: 263105 Treasury Transfers to Agencies (Current)				12,589	8,626
Lady Irene		Conditional Grant to Primary Education	N/A	4,286	2,220
Sambwe Orthodox		Conditional Grant to Primary Education	N/A	3,999	2,873
Kakute PS		Conditional Grant to Primary Education	N/A	4,304	3,532
LG Function: Secondary Education				141,000	128,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,000	128,097
LCII: Ssambwe Item: 263105 Treasury Transfers to Agencies (Current)				141,000	128,097
Ndejje Day Vocational Sechool	Ndejje	Conditional Grant to Secondary Education	N/A	45,000	62,760

Vote: 532 Luwero District**2015/16 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>		359,918	241,628
St Johns Nandere SS	Nandere	Conditional Grant to Secondary Education	N/A	96,000	65,337
Sector: Health				40,817	38,217
LG Function: Primary Healthcare				40,817	38,217
<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 (Current)					
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 (Current)					
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	N/A	7,143	5,357
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,070	27,156
LCII: Nakatonya				22,370	25,656
Item: 263104 Transfers to other govt. units (Current)					
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	N/A	22,370	25,656
LCII: Ssambwe				3,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	N/A	3,700	1,500
Sector: Water and Environment				49,129	12,289
LG Function: Rural Water Supply and Sanitation				49,129	12,289
<i>Capital Purchases</i>					
Output: Shallow well construction				49,129	12,289
LCII: Buvuma				7,764	7,764
Item: 312104 Other Structures					
Bufumba nsawa	Bufumba nsawa	Conditional transfer for Rural Water	N/A	7,764	7,764
LCII: Nakatonya				7,764	0
Item: 312104 Other Structures					
nyimbwa	Mayilikiti	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Ssambwe				33,600	4,525
Item: 312104 Other Structures					
Retention Works	sambwe	Conditional transfer for Rural Water	Completed	33,600	4,525

Vote: 532 Luwero District**2015/16 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>		232,096	134,802
Sector: Works and Transport				25,183	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,183</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				25,183	0
LCII: Wobulenzi Central				25,183	0
Item: 263104 Transfers to other govt. units (Current)					
Wobulenzi town roads		Multi-Sectoral Transfers to LLGs	N/A	25,183	0
Sector: Education				163,851	110,482
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,851</i>	<i>32,108</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Katikamu				18,000	0
Item: 312104 Other Structures					
Renovation of 3 classroom block at Bukolwa c/u p/s		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,851	32,108
LCII: Bukalasa				4,990	3,303
Item: 263105 Treasury Transfers to Agencies (Current)					
Bukalasa C/U		Conditional Grant to Primary Education	N/A	4,990	3,303
LCII: Katikamu				14,382	7,732
Item: 263105 Treasury Transfers to Agencies (Current)					
Katikamu SDA		Conditional Grant to Primary Education	N/A	4,543	2,461
Katikamu Kisule		Conditional Grant to Primary Education	N/A	4,140	2,898
Katikamu Sebamala		Conditional Grant to Primary Education	N/A	5,699	2,372
LCII: Wobulenzi Central				14,386	12,817
Item: 263105 Treasury Transfers to Agencies (Current)					
Wobulenzi RC		Conditional Grant to Primary Education	N/A	4,946	3,260
Wobulenzi public		Conditional Grant to Primary Education	N/A	9,440	9,556
LCII: Wobulenzi East				10,093	8,256
Item: 263105 Treasury Transfers to Agencies (Current)					

Vote: 532 Luwero District**2015/16 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>		232,096	134,802
Al-Answar P.S		Conditional Grant to Primary Education	N/A	4,687	4,106
Wobulenzi Umea		Conditional Grant to Primary Education	N/A	5,406	4,150
<i>LG Function: Secondary Education</i>				102,000	78,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,000	78,374
LCII: Bukalasa				50,000	43,190
Item: 263105 Treasury Transfers to Agencies (Current)					
Target Community College	Kikoma	Conditional Grant to Secondary Education	N/A	50,000	43,190
LCII: Wobulenzi East				52,000	35,184
Item: 263105 Treasury Transfers to Agencies (Current)					
Wobulezi Progressive SSS	wobulenzi	Conditional Grant to Secondary Education	N/A	52,000	35,184
Sector: Health				43,062	24,320
<i>LG Function: Primary Healthcare</i>				43,062	24,320
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,362	13,820
LCII: Katikamu				15,209	9,506
Item: 263104 Transfers to other govt. units (Current)					
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	N/A	7,605	5,703
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	N/A	7,605	3,802
LCII: Wobulenzi Central				10,153	4,315
Item: 263104 Transfers to other govt. units (Current)					
Njovu Islamic Centre		Conditional Grant to PHC - development	N/A	10,153	4,315
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,700	10,500
LCII: Bukalasa				5,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	N/A	5,000	3,000
LCII: Katikamu				5,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	N/A	5,000	3,000
LCII: Wobulenzi East				5,000	3,000

Vote: 532 Luwero District**2015/16 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>		232,096	134,802
Item: 263104 Transfers to other govt. units (Current)					
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	N/A	5,000	3,000
LCII: Wobulenzi West				2,700	1,500
Item: 263104 Transfers to other govt. units (Current)					
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	N/A	2,700	1,500

Vote: 532 Luwero District**2015/16 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>		29,544	2,469
Sector: Education				4,848	2,469
LG Function: Pre-Primary and Primary Education				4,848	2,469
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,848	2,469
LCII: Not Specified				4,848	2,469
Item: 263105 Treasury Transfers to Agencies (Current)					
Kyetume RC		Conditional Grant to Primary Education	N/A	4,848	2,469
Sector: Health				24,696	0
LG Function: Primary Healthcare				24,696	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,696	0
LCII: Not Specified				24,696	0
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	24,696	0

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

2015/16 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