
Vote: 532 Luwero District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Luwero District

Date: 6/7/2013

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

Vote: 532 Luwero District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	317,627	104,635	33%
2a. Discretionary Government Transfers	2,805,648	1,286,050	46%
2b. Conditional Government Transfers	24,660,118	12,465,734	51%
2c. Other Government Transfers	1,328,176	223,101	17%
3. Local Development Grant	730,733	349,928	48%
4. Donor Funding	4,531,644	514,177	11%
Total Revenues	34,373,945	14,943,626	43%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,811,905	847,473	827,166	47%	46%	98%
2 Finance	335,004	92,976	91,976	28%	27%	99%
3 Statutory Bodies	650,508	232,177	205,493	36%	32%	89%
4 Production and Marketing	2,420,357	842,433	775,224	35%	32%	92%
5 Health	4,848,986	1,989,574	1,942,188	41%	40%	98%
6 Education	19,558,711	9,793,065	9,692,461	50%	50%	99%
7a Roads and Engineering	2,688,608	162,211	161,498	6%	6%	100%
7b Water	505,477	235,869	220,487	47%	44%	93%
8 Natural Resources	208,506	69,018	52,305	33%	25%	76%
9 Community Based Services	467,001	271,791	248,112	58%	53%	91%
10 Planning	826,566	194,371	166,284	24%	20%	86%
11 Internal Audit	52,316	23,149	23,149	44%	44%	100%
Grand Total	34,373,945	14,754,108	14,406,345	43%	42%	98%
Wage Rec't:	19,396,515	9,396,855	9,376,491	48%	48%	100%
Non Wage Rec't:	6,558,602	3,130,438	3,066,842	48%	47%	98%
Domestic Dev't	4,588,923	1,708,982	1,500,001	37%	33%	88%
Donor Dev't	3,829,905	517,832	463,011	14%	12%	89%

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

By the end of second quarter ,the district received shs 14.9 billion reflecting 43 percent overall budgetary performance. Central Government Grants made the significant contribution of 95.8 percent i.e shs 14.3 billion , Development partners contributed 3.5 percent i.e shs 514 million while locally raised sources made the least contribution of 0.7 percent i.e shs 104 million. Shs 14.7 billion was disbursed to the respective votes for initiation of expenditure .Out of which shs 14.4 billion was actually utilised representing 96 percent absorption rate. Out of which Shs 9.3 billion was actually spent on wages and salaries(64) , non wage recurrent expenditure consumed 3.06 billion (20%) and shs 1.4 billion (9.6%) was spent on Development projects of the total expenditure respectively.

Vote: 532 Luwero District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	317,627	104,635	33%
Educational/Instruction related levies	57,164	4,104	7%
Other Fees and Charges	23,219	109	0%
Agency Fees	31,218	7,772	25%
Local Service Tax	104,827	48,367	46%
Liquor licences	1,154	49	4%
Market/Gate Charges	36,497	21,127	58%
Property related Duties/Fees	26,284	7,408	28%
Registration of Businesses	687	1,849	269%
Park Fees	19,571	7,546	39%
Inspection Fees	7,762	1,704	22%
Business licences	5,156	2,994	58%
Application Fees	1,155	917	79%
Animal & Crop Husbandry related levies	1,923	330	17%
Public Health Licences	1,010	360	36%
2a. Discretionary Government Transfers	2,805,648	1,286,050	46%
Transfer of District Unconditional Grant - Wage	1,337,269	590,186	44%
Transfer of Urban Unconditional Grant - Wage	435,750	230,540	53%
Urban Unconditional Grant - Non Wage	290,578	131,371	45%
District Unconditional Grant - Non Wage	742,050	333,953	45%
2b. Conditional Government Transfers	24,660,118	12,465,734	51%
Conditional Grant to Primary Education	833,213	555,476	67%
Conditional Grant to Primary Salaries	10,859,658	5,269,916	49%
Conditional Grant to Secondary Education	2,308,246	1,538,832	67%
Conditional Grant to PHC Salaries	2,648,651	1,362,137	51%
Conditional Grant to SFG	670,701	308,877	46%
Conditional Grant to Tertiary Salaries	66,908	0	0%
Conditional Grant to Women Youth and Disability Grant	17,438	7,847	45%
Conditional Grant to Secondary Salaries	3,749,915	1,863,818	50%
Conditional Grant to PHC- Non wage	199,166	94,191	47%
Conditional Grant to PHC - development	139,289	66,162	47%
Conditional transfer for Rural Water	475,007	225,938	48%
Conditional Grant to NGO Hospitals	181,053	85,624	47%
Conditional transfers to Special Grant for PWDs	36,406	17,217	47%
Conditional Grant to Functional Adult Lit	19,117	9,041	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	4,530	50%
Conditional Grant to Community Devt Assistants Non Wage	4,854	2,904	60%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant for NAADS	1,394,995	662,623	48%
Conditional Grant to PAF monitoring	42,369	20,037	47%
Conditional Transfers for Wage Community Polytechnics	127,189	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,640	17,373	16%
Conditional transfers to DSC Operational Costs	60,503	28,624	47%

Vote: 532 Luwero District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	116,655	58,304	50%
Conditional transfers to School Inspection Grant	50,470	23,864	47%
Construction of Secondary Schools	231,000	108,987	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Transfers for Non Wage Community Polytechnics	70,773	47,182	67%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	54,000	38%
2c. Other Government Transfers	1,328,176	223,101	17%
LRDP	310,987	0	0%
Unspent balances – Conditional Grants	90,675	0	0%
Road maintenance -Uganda Road Fund	879,371	223,101	25%
Other Transfers from Central Government	47,143	0	0%
3. Local Development Grant	730,733	349,928	48%
LGMSD (Former LGDP)	730,733	349,928	48%
4. Donor Funding	4,531,644	514,177	11%
MOH	50,000	310,706	621%
PACE	12,000	0	0%
Prefa	308,700	29,709	10%
IFADI DLSP	2,311,322	132,717	6%
Global Fund	300,000	0	0%
CAIP	642,410	0	0%
SDS	373,000	41,044	11%
UNCIEF	150,000	0	0%
WHO	150,000	0	0%
Mild May	234,212	0	0%
Total Revenues	34,373,945	14,943,626	43%

(i) Cummulative Performance for Locally Raised Revenues

By the end of Second quarter Shs 104 million was collected indicating 33 % overall budget performance. It made the least contribution to the district receipts of only 0.7 percent. The under performance is due to arrears of Local Service tax for two months from Ministry of Public Service deducted from Teachers Salaries and increased resistance to pay Property rates by major Accounts. Local Service tax made the most significant contribution of 46 percent while other fees and charges made the least contribution of less than 1 percent. Liquor Fees collections were very poor as abandoning this activity and there increased avoidance as brewers work during the night, educational levies at only 7 % due to increasing resistance by the community towards paying taxes and some reluctances by sub County officers.

(ii) Cummulative Performance for Central Government Transfers

By December 2013 Shs 14 billion were received reflecting 50 percent performance. Despite this performance some grants like registered nil release like LRDP from OPM and IFMS operation Costs by MOLG and Conditional Grant to tertiary Services, Agric' ext' Salaries and wage for community polytechnics. Most central grants performed at 47 percent and salaries ranged between 50 to 56 percent due to increments. Only Ex-Gratia performed below the average at 9 %. Over the years the Government earmarks Agric Ext Salaries but we don't realise this. Further more the District fulfilled all the conditionalities for Unspent Balances for committed projects whose works were under progress by end of F/Y 2011/2012 and retention monies but this is not yet received which is likely to constrain this year's budget performance.

(iii) Cummulative Performance for Donor Funding

Donors registered 11 percent overall budget performance as only 514 million was received. Ministry of Health made the most significant contribution of 310 million to fight Ebola outbreak which stood at 621 percent. Donors failed to fulfil their quarterly budget support due to reasons beyond District control but all conditionalities were fulfilled.

Vote: 532 Luwero District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,746,275	818,846	47%	436,569	398,367	91%
Conditional Grant to PAF monitoring	9,368	3,945	42%	2,342	1,000	43%
Locally Raised Revenues	59,334	22,650	38%	14,834	11,750	79%
Multi-Sectoral Transfers to LLGs	288,671	149,449	52%	72,168	74,725	104%
District Unconditional Grant - Non Wage	100,000	54,500	55%	25,000	16,900	68%
Urban Unconditional Grant - Non Wage	280,578	146,096	52%	70,145	73,048	104%
Transfer of Urban Unconditional Grant - Wage	435,750	230,540	53%	108,938	115,588	106%
Transfer of District Unconditional Grant - Wage	572,573	211,667	37%	143,143	105,357	74%
<i>Development Revenues</i>	65,630	28,627	44%	16,408	14,012	85%
LGMSD (Former LGDP)	58,505	28,627	49%	14,626	14,012	96%
Unspent balances – Conditional Grants	5,300	0	0%	1,325	0	0%
Multi-Sectoral Transfers to LLGs	1,825	0	0%	456	0	0%
Total Revenues	1,811,905	847,473	47%	452,976	412,379	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,746,276	810,827	46%	436,569	411,371	94%
Wage	1,008,324	442,207	44%	252,081	220,945	88%
Non Wage	737,952	368,620	50%	184,488	190,426	103%
<i>Development Expenditure</i>	65,630	16,339	25%	16,408	10,749	66%
Domestic Development	65,630	16,339	25%	16,408	10,749	66%
Donor Development	0	0		0	0	
Total Expenditure	1,811,906	827,166	46%	452,976	422,120	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,019	0%			
<i>Development Balances</i>		12,287	19%			
Domestic Development		12,287	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,307	1%			

For the period July - December, 2012, the department received UGX. 847.4 million representing 47% of the approved budget (UGX. 1.8 billion). The low performance is attributed to budget cuts and low local revenue tax base. However, the urban unconditional grant non wage and urban unconditional grant wage transfers from central performed exceptionally well at 104% and 106% respectively. Out of the total receipts, shs 827 million was actually spent indicating a utilization rate of 97.6%, leaving unspent balance of shs 20.3 million. The unspent balance is basically due to capacity building activities awaiting procurement of service providers. Of the total expenditure 53.5% is salaries and wages. During quarter two shs 412 million was received against a quarterly budget of shs 452.9 million reflecting 91% budget realization.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	5
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	75	13
No. of monitoring visits conducted		4
Function Cost (US\$ '000)	1,811,906	827,166
Cost of Workplan (US\$ '000):	1,811,906	827,166

- 99 new primary teachers were inducted and orientated
- Head of Departments and units were trained and equipped with skills in performance management and performance appraisal process
- 99 cases of newly recruited teachers accessed on payroll
- 15 Critical vacancies declared to the District service Commission
- Staff training and Development plan implemented
- Headteachers were trained on performance appraisal process and contract appraisal
- Grievance/complaint handled
- Recruitment of 110 of health services staff is being completed

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	335,004	92,976	28%	83,751	48,242	58%
Conditional Grant to PAF monitoring	6,000	1,500	25%	1,500	750	50%
Locally Raised Revenues	24,627	8,484	34%	6,157	3,000	49%
Other Transfers from Central Government	47,143	0	0%	11,786	0	0%
District Unconditional Grant - Non Wage	104,652	16,369	16%	26,163	11,369	43%
Transfer of District Unconditional Grant - Wage	152,583	66,623	44%	38,146	33,123	87%
Total Revenues	335,004	92,976	28%	83,751	48,242	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	335,004	91,976	27%	83,751	47,993	57%
Wage	152,583	66,623	44%	38,146	33,123	87%
Non Wage	182,422	25,353	14%	45,605	14,869	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	335,004	91,976	27%	83,751	47,993	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	0%			

The department received a total of shs 48 million indicating 58 percentage realisation in quarter. Culmualtive reciepts amounted to shs 92.9 million indicating 28 percentage performnace ,of which Salaries & wages consumed 71.6percent and the balalnce catered for day to day transactions.The unspent balance of shs one million was committed for payment of supplier for general printed Stationery .Nil release was registered under other transfers from Central Government as IFMS operational costs were not released by Ministry of Local Government .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/06/12	15/06/12
Value of LG service tax collection	1000000	48367
Value of Other Local Revenue Collections	237477	55770
Date of Approval of the Annual Workplan to the Council	30/08/12	30/08/12
Date for presenting draft Budget and Annual workplan to the Council	15.06.12	15.06
Date for submitting annual LG final accounts to Auditor General	30/09/12	30/09/12
Function Cost (UShs '000)	335,004	91,976
Cost of Workplan (UShs '000):	335,004	91,976

The department managed to collect 104.6 million as locally raised Revenue paid Salaries, settled some debts , accountability documents have been submitted , Financial statements, quarterly performance progressive reports, etc,

Vote: 532 Luwero District

2012/13 Quarter 2

Workplan 2: Finance

prepared and submitted, submitted final Contract form B for F/Y 2012/13 ,monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of staff done, routine maintenance of equipment was done and attended to Auditor general Closure of F/Y 11/12 and Council sectoral Committee.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	577,491	232,177	40%	144,373	126,219	87%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	60,503	28,624	47%	15,126	13,498	89%
Conditional transfers to Salary and Gratuity for LG ele	140,400	54,000	38%	35,100	28,800	82%
Conditional transfers to Councillors allowances and E:	107,640	17,373	16%	26,910	7,362	27%
Locally Raised Revenues	96,000	36,500	38%	24,000	22,300	93%
District Unconditional Grant - Non Wage	56,454	49,000	87%	14,114	31,300	222%
Transfer of District Unconditional Grant - Wage	60,974	22,381	37%	15,243	11,190	73%
<i>Development Revenues</i>	73,017	0	0%	18,254	0	0%
District Unconditional Grant - Non Wage	73,017	0	0%	18,254	0	0%
Total Revenues	650,508	232,177	36%	162,627	126,219	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	577,491	205,493	36%	144,373	131,074	91%
Wage	332,414	82,381	25%	83,103	45,990	55%
Non Wage	245,077	123,113	50%	61,269	85,083	139%
<i>Development Expenditure</i>	73,017	0	0%	18,254	0	0%
Domestic Development	73,017	0	0%	18,254	0	0%
Donor Development	0	0		0	0	
Total Expenditure	650,508	205,493	32%	162,627	131,074	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,683	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,683	4%			

The Department received shs 126 million against quarterly budget of 162.6 making a budget realization of 78 percent. The cumulative receipt by end of second quarter was shs 232 million indicating an overall realisation of 36 percent. The low budget realization is attributed to less release of ex-gratia which was only 16 percent. However district unconditional none wage performed exceptionally high at 222 percent. This is due to the pressing needs in the department calling for more allocation. Of the total receipts shs 205 million was actually spent reflecting the utilization rate of 88.5 % leaving unspent balance of 26 million. This unspent balance is due to additional funding to District Service commission to facilitate recruitment of Healthy workers which crossed to third quarter.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	350	68
No. of Land board meetings	12	36
No. of Auditor Generals queries reviewed per LG	14	1
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	650,508	205,493
Cost of Workplan (US\$ '000):	650,508	205,493

Held 1 council meeting, 5 standing committees held, government projects such as schools and roads were monitored and all Boards and commissions meetings held as mandated i.e 20 land disputes were settled, five land titles were approved, 60 contracts awarded. handled District internal Audit reports, short listed 603 candidates for health workers posts.

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	187,665	124,611	66%	46,916	62,313	133%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	52,643	26,264	50%	13,161	13,140	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	2,563	0	0%	641	0	0%
Transfer of District Unconditional Grant - Wage	100,535	98,347	98%	25,134	49,173	196%
<i>Development Revenues</i>	2,232,691	721,043	32%	558,173	343,064	61%
Conditional Grant for NAADS	1,394,995	662,623	48%	348,749	313,874	90%
Conditional transfers to Production and Marketing	64,012	32,040	50%	16,003	16,000	100%
Donor Funding	627,600	26,380	4%	156,900	13,190	8%
Locally Raised Revenues	14,906	0	0%	3,727	0	0%
Multi-Sectoral Transfers to LLGs	131,178	0	0%	32,795	0	0%
Total Revenues	2,420,357	845,654	35%	605,089	405,377	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,665	124,521	66%	46,916	63,430	135%
Wage	127,460	98,347	77%	31,865	49,173	154%
Non Wage	60,206	26,174	43%	15,051	14,256	95%
<i>Development Expenditure</i>	2,232,691	650,703	29%	558,173	303,909	54%
Domestic Development	1,605,091	639,123	40%	401,273	303,909	76%
Donor Development	627,600	11,580	2%	156,900	0	0%
Total Expenditure	2,420,357	775,224	32%	605,089	367,339	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90	0%			
<i>Development Balances</i>		67,119	3%			
Domestic Development		52,319	3%			
Donor Development		14,800	2%			
Total Unspent Balance (Provide details as an annex)		70,430	3%			

Shs 402 million indicating 66 percent budget realisation in second Quarter. Cumulative receipts was shs 842 million which is 35 percent realization. This low performance is due to nil receipts in for locally raised revenue and multisector transfers and less receipts for Donor funding standing at only 4 percent due to lengthy procurement procedures as most of the funding is for procurement of Agricultural inputs which is released after completion of the procurement process and the no objection. Out of the total receipts shs 775 million was actually spent indicating 92 percent absorption rate leaving unspent balance of shs 67 million due to delayed procurement processes and on going trainings.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	0
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	73290	0
No. of farmer advisory demonstration workshops	5000	0
No. of farmers receiving Agriculture inputs	4886	0
Function Cost (US\$ '000)	1,538,409	644,913
Function: 0182 District Production Services		
No. of livestock vaccinated	726240	203902
No. of livestock by type undertaken in the slaughter slabs	18400	10427
No. of fish ponds stocked	4	0
Quantity of fish harvested	10000	1050
Number of anti vermin operations executed quarterly	200	34
No. of parishes receiving anti-vermin services	90	19
No. of tsetse traps deployed and maintained	50	0
Function Cost (US\$ '000)	872,385	128,944
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	30	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	6	0
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No of cooperative groups supervised	25	15
No. of cooperative groups mobilised for registration	3	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	3	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	9,563	1,367
Cost of Workplan (US\$ '000):	2,420,357	775,224

1. Salary payments to DNC SNCs and AASPs

NAADS

.

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PMG

be detailed

products like meat in slaughter places and milk by vendors and deep freezer operators

2. Technical audit under

3. Financial audit

4. Supervision by the DPMO

5. Quarterly planning meeting for

6. Treatment of livestock and poultry against various diseases as shall

6. inspection of livestock by

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,053,870	1,541,952	50%	763,467	768,622	101%
Conditional Grant to PHC Salaries	2,648,651	1,362,137	51%	662,163	683,862	103%
Conditional Grant to PHC- Non wage	199,166	94,191	47%	49,792	44,399	89%
Conditional Grant to NGO Hospitals	181,053	85,624	47%	45,263	40,361	89%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
<i>Development Revenues</i>	1,795,116	447,622	25%	448,779	357,741	80%
Conditional Grant to PHC - development	139,289	66,162	47%	34,822	31,340	90%
Donor Funding	1,577,912	381,460	24%	394,478	326,401	83%
Unspent balances – Conditional Grants	20,940	0	0%	5,235	0	0%
Multi-Sectoral Transfers to LLGs	56,975	0	0%	14,244	0	0%
Total Revenues	4,848,986	1,989,574	41%	1,212,246	1,126,362	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,053,870	1,519,985	50%	763,468	762,904	100%
Wage	2,648,651	1,362,137	51%	662,163	683,862	103%
Non Wage	405,219	157,848	39%	101,305	79,042	78%
<i>Development Expenditure</i>	1,795,116	422,203	24%	448,779	384,097	86%
Domestic Development	217,204	47,051	22%	54,301	47,000	87%
Donor Development	1,577,912	375,153	24%	394,478	337,097	85%
Total Expenditure	4,848,986	1,942,188	40%	1,212,247	1,147,001	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,967	1%			
<i>Development Balances</i>		25,419	1%			
Domestic Development		19,111	9%			
Donor Development		6,307	0%			
Total Unspent Balance (Provide details as an annex)		47,386	1%			

During the second quarter (FY:2012-2013), the department received shs 1.1 billion reflecting 93 percent budget performance. For the period July to December shs 1.9 billion was received indicating 41 percent overall performance. Out of which shs 1.3 billion catered for salaries and wages (68 %). The under performance is related to previous Financial years unspent balance of shs 20 million meant for retention payment not yet released despite meeting all the requirements, and nil receipts for locally raised revenue and district unconditional grant non wage. shs 1.9 billion was actually spent indicating 99 percent leaving unspent balance of shs 47 million. The unspent balance is due to on going development projects and ever breaking IFMS system which needs a permanent remedy to have timely process and releases for health departmental activity implementation.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	64	0
Value of essential medicines and health supplies delivered to health facilities by NMS	179588	420391544
%age of approved posts filled with trained health workers	60	0
Number of inpatients that visited the NGO hospital facility	280000	0
Number of outpatients that visited the NGO Basic health facilities	280000	51593
Number of inpatients that visited the NGO Basic health facilities	15000	2702
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700	872
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500	2244
Number of trained health workers in health centers	600	490
No. of trained health related training sessions held.	120	12
Number of outpatients that visited the Govt. health facilities.	36000	259718
Number of inpatients that visited the Govt. health facilities.	17000	7742
No. and proportion of deliveries conducted in the Govt. health facilities	2000	3784
%age of approved posts filled with qualified health workers	64	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	50000	6641
No. of new standard pit latrines constructed in a village	1	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	5	0
No of healthcentres constructed	1	0
No of healthcentres rehabilitated		1
No of staff houses constructed	2	0
Function Cost (US\$ '000)	4,848,986	1,942,188
Cost of Workplan (US\$ '000):	4,848,986	1,942,188

Total OPD utilization rate (65.9%) was much lower compared to last quarter for both NGO and government health units and attributed to EBOLA outbreak in which most patients feared the deadly epidemic though medicines and supplies were available in health facilities, ANC new attendance stood at 59.9% below the national average of 96% though better than previous quarters performance, Assisted deliveries rate stood at 44.97% which was below the national average of 57% and quarter two performance (47%), Child immunization stood at 95.7% for DPT3, 100.4% for DPT1, 95.04% for OPV3, BCG with 98.8%, both in NGO and government health facilities, Coaching and Mentoring and M&E within the HIV Clinics was conducted, HCT service utilization also increased compared to the last quarter. However, more effort is required to raise poorly performed areas to better performance through thorough and close monitoring and evaluation not only of health programmes but also the health facility performances at sites.

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,211,583	9,375,201	51%	4,552,896	4,875,849	107%
Conditional Grant to Tertiary Salaries	66,908	0	0%	16,727	0	0%
Conditional Grant to Primary Salaries	10,859,658	5,269,916	49%	2,714,914	2,780,669	102%
Conditional Grant to Secondary Salaries	3,749,915	1,863,818	50%	937,479	967,693	103%
Conditional Grant to Primary Education	833,213	555,476	67%	208,303	277,738	133%
Conditional Grant to Secondary Education	2,308,246	1,538,832	67%	577,062	769,416	133%
Conditional transfers to School Inspection Grant	50,470	23,864	47%	12,618	11,251	89%
Conditional Transfers for Wage Community Polytechr	127,189	0	0%	31,797	0	0%
Conditional Transfers for Non Wage Community Poly	70,773	47,182	67%	17,693	23,591	133%
Locally Raised Revenues	50,000	23,485	47%	12,500	9,485	76%
Other Transfers from Central Government		19,366		0	19,366	
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	75,212	33,262	44%	18,803	16,638	88%
<i>Development Revenues</i>	1,347,128	417,864	31%	336,782	192,439	57%
Conditional Grant to SFG	670,701	308,877	46%	167,675	141,202	84%
Construction of Secondary Schools	231,000	108,987	47%	57,750	51,237	89%
Multi-Sectoral Transfers to LLGs	445,427	0	0%	111,357	0	0%
Total Revenues	19,558,711	9,793,065	50%	4,889,678	5,068,288	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,211,583	9,375,202	51%	4,552,896	4,883,895	107%
Wage	14,751,692	7,166,996	49%	3,687,923	3,765,001	102%
Non Wage	3,459,891	2,208,206	64%	864,973	1,118,894	129%
<i>Development Expenditure</i>	1,347,128	317,260	24%	336,782	317,260	94%
Domestic Development	1,347,128	317,260	24%	336,782	317,260	94%
Donor Development	0	0		0	0	
Total Expenditure	19,558,711	9,692,461	50%	4,889,678	5,201,154	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		100,604	7%			
Domestic Development		100,604	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,604	1%			

The department received shs 5 billion reflecting 104 Percentage performance in the quarter while the cuulmuative reciepts was shs 9.7 billion indicating 50 percent overoll budget realisation . This is attributed to UPE , Secondary capitation and none wage community ply techinc each standing at 133 percentage realisation. Dispute this good performance nil release was registered in conditonal grant for tertiary Salaries , Community ply technic wage and District unconditional grant none wage. Of the total recipets wage & Salaries consumed shs 7.1 billion (73 %) .Overoll expenditure shs shs 9.6 billion indicating 98 % absorption Rate giving unspent balance of shs 100 million. The unspent Balance is related to on going works under SFG.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2230	2326
No. of qualified primary teachers	2560	2560
No. of School management committees trained (PRDP)	226	56
No. of textbooks distributed	0	400
No. of pupils enrolled in UPE	109524	109524
No. of student drop-outs	200	56
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	35000	10004
No. of classrooms constructed in UPE	8	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	8	0
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	13,090,068	6,090,022
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	843	843
No. of students enrolled in USE	40000	1700
No. of classrooms constructed in USE	2	2
Function Cost (UShs '000)	6,090,123	3,511,973
Function: 0783 Skills Development		
Function Cost (UShs '000)	194,097	47,182
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	638	289
No. of secondary schools inspected in quarter		27
No. of inspection reports provided to Council	12	2
Function Cost (UShs '000)	182,424	43,284
Function: 0785 Special Needs Education		
No. of SNE facilities operational		9
No. of children accessing SNE facilities		400
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	19,558,711	9,692,461

UPE and USE funds were deposited directly to schools' Accounts by the Ministry of Education and sports, 126 UPE and Non UPE schools were inspected, Mock examinations and primary leaving examination were conducted for 10004 registered candidates.

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,342,370	136,211	10%	335,593	11,055	3%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	879,371	114,101	13%	219,843	0	0%
Multi-Sectoral Transfers to LLGs	383,828	0	0%	95,957	0	0%
Transfer of District Unconditional Grant - Wage	74,171	22,110	30%	18,543	11,055	60%
<i>Development Revenues</i>	1,346,238	26,000	2%	336,559	10,000	3%
Donor Funding	1,242,847	0	0%	310,712	0	0%
Multi-Sectoral Transfers to LLGs	53,391	0	0%	13,348	0	0%
District Unconditional Grant - Non Wage	50,000	26,000	52%	12,500	10,000	80%
Total Revenues	2,688,608	162,211	6%	672,152	21,055	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,342,370	135,498	10%	335,593	124,153	37%
Wage	74,171	22,109	30%	18,543	11,055	60%
Non Wage	1,268,199	113,388	9%	317,050	113,098	36%
<i>Development Expenditure</i>	1,346,238	26,000	2%	336,559	26,000	8%
Domestic Development	103,391	26,000	25%	25,848	26,000	101%
Donor Development	1,242,847	0	0%	310,712	0	0%
Total Expenditure	2,688,608	161,498	6%	672,152	150,153	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		714	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		714	0%			

During quarter two shs 21 million was received indicating 3 percent realisation rate while for the period July to december a total of shs 162 million was received indicating 6 percent overoll budget realisation .The poor budget performance is attributed to nil reciept of Uganda road fund and Door funding for Quarter two.This is a result in changes in plicy guidelines from contracting to force on Accounts neccessataing adjustments in Workplan.Donor funding road construction was still on going.

(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		
Length in Km of Urban unpaved roads routinely maintained	21	0
Length in Km of Urban unpaved roads periodically maintained	12	0
Length in Km of District roads routinely maintained	193	0
Length in Km of District roads periodically maintained	84	27
Length in Km. of rural roads constructed	51	0
Length in Km. of rural roads rehabilitated	51	0
Function Cost (UShs '000)	2,594,008	135,498
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	94,600	26,000

Vote: 532 Luwero District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	2,688,608	161,498

The underlisted roads were worked on under periodic maintenance : 1. Wobulenzi - Waluleta 9.0Km located Wobulenzi & Makulubita S/C

2. Lukomera – Kyalugondo - Lugogo 6.2Km located Katikamu S/C

2 Wobulenzi – Sekamuli 12.0Km located Katikamu & Bamunanika S/C

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,470	9,931	33%	7,618	4,681	61%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	9,470	0	0%	2,368	0	0%
<i>Development Revenues</i>	475,007	225,938	48%	118,752	107,186	90%
Conditional transfer for Rural Water	475,007	225,938	48%	118,752	107,186	90%
Total Revenues	505,477	235,869	47%	126,369	111,867	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,470	810	3%	7,618	0	0%
Wage	0	0		0	0	
Non Wage	30,470	810	3%	7,618	0	0%
<i>Development Expenditure</i>	475,007	219,677	46%	118,752	203,225	171%
Domestic Development	475,007	219,677	46%	118,752	203,225	171%
Donor Development	0	0		0	0	
Total Expenditure	505,477	220,487	44%	126,369	203,225	161%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,121	30%			
<i>Development Balances</i>		6,261	1%			
Domestic Development		6,261	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,382	3%			

The sector received shillings 111. 8 million against a quarterly budget of 126 millions indicating a budget realisation of 90%. The low performance is attributed to low revenue tax base and budget cuts. For the period July to December shillings 235.8 Million was received indicating 47 percent overall budget performance. Out of the total funds received, shillings 220 million was spent indicating an absorption rate of 94 % leaving unspent balance of shillings 15 million. The unspent balance is basically due to construction works that are 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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Function: 0981 Rural Water Supply and Sanitation

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	136	50
No. of water points tested for quality	35	196
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	40	10
No. of sources tested for water quality	45	196
No. of water points rehabilitated	21	4
% of rural water point sources functional (Shallow Wells)	83	80
No. of water pump mechanics, scheme attendants and caretakers trained	20	10
No. of water and Sanitation promotional events undertaken	31	33
No. of water user committees formed.	28	30
No. Of Water User Committee members trained	140	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22	7
No. of deep boreholes drilled (hand pump, motorised)	8	3
No. of deep boreholes rehabilitated	30	4
No. of dams constructed	2	0
Function Cost (US\$ '000)	505,477	204,440
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	91
Length of pipe network extended (m)	5000	0
No. of new connections	100	72
Volume of water produced		7486
No. Of water quality tests conducted		2
No. of new connections made to existing schemes		92
No of refuse trucks and related equipment purchased (PRDP)		01
Function Cost (US\$ '000)	0	16,047
Cost of Workplan (US\$ '000):	505,477	220,487

- Drilled 11 Deep boreholes in the sub counties of kamira (BT) and katikamu
- Carried out Technical Borehole assessments for 34 Water points.
- Rehabilitated two water points-emergency.
- Carried out water Quality testing for 196 water points.
- Sensitized a total of 30 communities yet to receive water facilities.
- Established 30 water users committees in various communities.
- Carried out home improvement campaigns in kamira and kalagala sub counties.' under the sanitation grant.
- Conducted one district water and sanitation coordination committee.
- Conducted one extension meeting for community development officers.
- Conducted post construction support for 60 water points
- Conducted hand pump training

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,696	51,598	37%	34,424	25,799	75%
Conditional Grant to District Natural Res. - Wetlands	9,058	4,530	50%	2,265	2,265	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	108,638	47,068	43%	27,159	23,534	87%
<i>Development Revenues</i>	70,810	17,420	25%	17,702	7,970	45%
Donor Funding	70,810	17,420	25%	17,702	7,970	45%
Total Revenues	208,506	69,018	33%	52,126	33,769	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,696	48,885	36%	34,424	23,544	68%
Wage	108,638	47,078	43%	27,159	23,544	87%
Non Wage	29,058	1,807	6%	7,265	0	0%
<i>Development Expenditure</i>	70,810	3,420	5%	17,702	3,420	19%
Domestic Development	0	0		0	0	
Donor Development	70,810	3,420	5%	17,702	3,420	19%
Total Expenditure	208,506	52,305	25%	52,126	26,964	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,713	2%			
<i>Development Balances</i>		14,000	20%			
Domestic Development		0				
Donor Development		14,000	20%			
Total Unspent Balance (Provide details as an annex)		16,713	8%			

During quarter two shs 33.7 million was received by the department against a quarterly budget of shs 52 million indicating 65 percent performance. The low budget performance is due to low local revenue tax base, limited District unconditional grant, and less release by donors. For the period July to December 2012, a total of shs 69 million was received against an annual budget of 208.5 million indicating 33% budget realization. Out of the total receipts, shs 52.3 million was actually spent reflecting an absorption rate of 75.7 percent, out of which wages & Salaries consumed 68%. The unspent balance is due to IFMS related challenges.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	25
Number of people (Men and Women) participating in tree planting days	1500	0
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	2000	0
No. of monitoring and compliance surveys/inspections undertaken	24	0
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	3	0
Area (Ha) of Wetlands demarcated and restored	800	0
No. of monitoring and compliance surveys undertaken	30	0
No. of new land disputes settled within FY	600	9
Function Cost (US\$ '000)	208,506	52,305
Cost of Workplan (US\$ '000):	208,506	52,305

25 building plans were approved ,conducted one sensitisation workshop on Physical planning at Lukomera ,250 land titles were issued out , received 130 lease applications, Lugogo wetland inventory conducted and 14 inspections conducted.

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,804	100,804	48%	52,451	49,775	95%
Conditional Grant to Functional Adult Lit	19,117	9,041	47%	4,779	4,262	89%
Conditional Grant to Community Devt Assistants Non	4,854	2,904	60%	1,214	1,082	89%
Conditional Grant to Women Youth and Disability Gr	17,438	7,847	45%	4,359	3,488	80%
Conditional transfers to Special Grant for PWDs	36,406	17,217	47%	9,101	8,116	89%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	116,989	63,795	55%	29,247	32,827	112%
<i>Development Revenues</i>	257,198	170,987	66%	64,299	56,025	87%
Donor Funding	126,000	40,604	32%	31,500	25,054	80%
LGMSD (Former LGDP)	6,560	3,113	47%	1,640	1,475	90%
Multi-Sectoral Transfers to LLGs	124,638	127,269	102%	31,159	29,496	95%
Total Revenues	467,001	271,791	58%	116,750	105,800	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,804	93,561	45%	52,451	62,251	119%
Wage	116,989	63,795	55%	29,247	32,827	112%
Non Wage	92,815	29,767	32%	23,204	29,424	127%
<i>Development Expenditure</i>	257,198	154,551	60%	64,300	151,551	236%
Domestic Development	131,198	114,903	88%	32,800	114,903	350%
Donor Development	126,000	39,648	31%	31,500	36,648	116%
Total Expenditure	467,002	248,112	53%	116,750	213,802	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,242	3%			
<i>Development Balances</i>		16,436	6%			
Domestic Development		15,480	12%			
Donor Development		956	1%			
Total Unspent Balance (Provide details as an annex)		23,678	5%			

During q 2 shs 105 million was received indicating 91 budget performance while for the period July to December a total of shs 271 million was realised indication 58 percent overall budget performance. The over realisation is due to wages and salaries which stood at 112 Percent as a result of payment of arrears. However nil receipts was registered under locally raised revenue. Of the total receipts shs 248 million was spent indicating an absorption rate of 91 percent leaving unspent balance of 23 million. This unspent balance is related to delays in processing of fund under the IFMS.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	100	29
No. of Active Community Development Workers	14	46
No. FAL Learners Trained	3500	2800
No. of children cases (Juveniles) handled and settled		38
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	0	70
No. of women councils supported	0	1
Function Cost (UShs '000)	467,002	248,112
Cost of Workplan (UShs '000):	467,002	248,112

3 Council Meetings Conducted for women ,PWDs and Yourth,31Community Development Groups Received IGA projects,Community sensitization conducted, One Radio Talk Show conducted, Monitoring of CDD projects, mapping out OVC. 23 Active Community Development workersmobilised and empowered the Community on developemental issues , 280 FAL learners trained, one DOVCC meeting conducted at the District level, 13 SOVCCs conducted at Sub county level, Support supervision of LLGs and CSOs conducted, OVC data collection done, Implementors learning network meeting conducted, support to children in conflict with the law, counselling of children with social problems done .Child protection outreaches and dissemination of OVC resource materials conducted.

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,572	19,837	28%	17,643	9,433	53%
Conditional Grant to PAF monitoring	17,001	8,658	51%	4,250	5,000	118%
Locally Raised Revenues	3,600	0	0%	900	0	0%
District Unconditional Grant - Non Wage	6,693	2,000	30%	1,673	0	0%
Transfer of District Unconditional Grant - Wage	43,279	9,180	21%	10,820	4,433	41%
<i>Development Revenues</i>	755,993	174,534	23%	188,998	94,976	50%
Donor Funding	184,736	51,968	28%	46,184	31,234	68%
LGMSD (Former LGDP)	236,087	111,766	47%	59,022	52,942	90%
Locally Raised Revenues	24,183	10,800	45%	6,046	10,800	179%
Other Transfers from Central Government	310,987	0	0%	77,747	0	0%
Total Revenues	826,566	194,371	24%	206,641	104,409	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,572	13,426	19%	17,643	5,953	34%
Wage	43,279	9,180	21%	10,820	4,433	41%
Non Wage	27,294	4,246	16%	6,823	1,520	22%
<i>Development Expenditure</i>	755,993	152,858	20%	188,999	91,801	49%
Domestic Development	571,257	119,648	21%	142,815	62,894	44%
Donor Development	184,736	33,210	18%	46,184	28,908	63%
Total Expenditure	826,566	166,284	20%	206,642	97,755	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,411	9%			
<i>Development Balances</i>		21,675	3%			
Domestic Development		2,917	1%			
Donor Development		18,758	10%			
Total Unspent Balance (Provide details as an annex)		28,087	3%			

The department received shs 104.4 million against a quarterly budget of shs 206.6 million reflecting a budget performance of 51%. The low budget realization is attributed to zero release of LRDP, and less release of donor funds, ie, DLSP. However, local revenue performed exceptionally high due to LGMSD co-funding obligation that had to be met. PAF monitoring and accountability grant also performed well at 118%, as some activities such as production of BFP are done once a year and therefore required more allocation to the sector. For the period July - December, 2012 a total of shs 194 million was realized against a budget of shs 826.6 indicating a 24% budget realization. Out of the total receipts only shs 166 million was actually spent indicating an absorption rate of 85.5% leaving unspent balance of shs 28 million. The unspent balance is basically due to projects such construction of general ward at Luwero HC IV for which work is in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings		6
Function Cost (UShs '000)	826,566	166,284
Cost of Workplan (UShs '000):	826,566	166,284

Vote: 532 Luwero District

2012/13 Quarter 2

Workplan 10: Planning

First and second quarter progress report produced, three DTPC meetings, National Assessment conducted, Performance contract produced.

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,316	23,149	44%	13,079	10,146	78%
Conditional Grant to PAF monitoring	6,000	2,500	42%	1,500	1,000	67%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	10,000	5,010	50%	2,500	1,500	60%
Transfer of District Unconditional Grant - Wage	32,316	15,639	48%	8,079	7,646	95%
Total Revenues	52,316	23,149	44%	13,079	10,146	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,316	23,149	44%	13,079	10,146	78%
Wage	32,316	15,639	48%	8,079	7,646	95%
Non Wage	20,000	7,510	38%	5,000	2,500	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,316	23,149	44%	13,079	10,146	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During q 2 the department received shs ten million indicating 78 percent budget realisation while the cumulative receipts amounted to shs 23 million reflecting 44 percent overall budget performance. All the funds were actually spent. wages & Salaries consumed 15 million (65 %).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	4
Date of submitting Quarterly Internal Audit Reports		23-11-2012
Function Cost (UShs '000)	52,316	23,149
Cost of Workplan (UShs '000):	52,316	23,149

Headquarter departments, ten sub counties of Butuntumula, Luweero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Ziobwe, Kikyusa and Kamira, Luweero Town Council, Bombo and Wobulenzi and some selected health units were audited. Special audits on SACCOs of Ndejje, Bamunanika and Butuntumula were also carried out.

Vote: 532 Luwero District

2012/13 Quarter 2

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:		
		2 senior mgt meetings held;
		2 staff meetings held;
		11 Government projects supervised and monitored
General Staff Salaries		115,588
Allowances		4,892
Incapacity, death benefits and funeral expenses		0
Computer Supplies and IT Services		280
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		265
Small Office Equipment		40
Bank Charges and other Bank related costs		114
Guard and Security services		1,050
Electricity		0
Water		45
General Supply of Goods and Services		15,311
Consultancy Services- Long-term		0
Travel Inland		270
Fuel, Lubricants and Oils		5,797
Maintenance - Vehicles		5,667
Wage Rec't:	108,938	115,588
Non Wage Rec't:	25,168	35,731
Domestic Dev't:		
Donor Dev't:		
Total	134,106	151,318
Output: Human Resource Management		

Non Standard Outputs:

- (1) Staff list and payroll updated twice;
- (2) 60 cases submitted to District service Commission;
- (3) 3 submissions made on pay change reports to MOPS;
- (4) 3 Exception reports submitted to MOFPED;
- (5) counselling and Guidance done;
- (6) Rewards and sa

Vote: 532 Luwero District**2012/13 Quarter 2****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		
General Staff Salaries		105,357
Allowances		637
Computer Supplies and IT Services		600
Printing, Stationery, Photocopying and Binding		204
Small Office Equipment		90
Fuel, Lubricants and Oils		0
Wage Rec't:	143,143	105,357
Non Wage Rec't:	2,545	1,531
Domestic Dev't:		
Donor Dev't:		
Total	145,688	106,888

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	1 (HLGs and LLGs)	3 ((1)Skills developments in Electronic Records and Information management were funded for 2 officers (Information Officer & Senior Records Officer); 2,625,000/= utilized; (2) Staff training workshop in Performance management and appraisal for Head of departments was conducted and 2,128,300/= utilized. (3) Induction training workshop for Newly recruited primary teachers conducted and 5,996,000 utilized.)
Non Standard Outputs:		(1)Skills developments in Electronic Records and Information management were funded for 2 officers (Information Officer & Senior Records Officer); 2,625,000/= utilized; (2) Staff training workshop in Performance management and appraisal for Head of depar
Workshops and Seminars		8,124
Staff Training		2,625
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,951	10,749
Donor Dev't:		
Total	15,951	10,749

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	13 (All LLGs monitored, supervised & co-ordinated)
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Vote: 532 Luwero District**2012/13 Quarter 2****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:

All LLGs monitored, supervised & co-ordinated

Allowances 500

Wage Rec't:

Non Wage Rec't: 1,089 500

Domestic Dev't:

Donor Dev't:

Total 1,089 500

Output: Public Information Dissemination

Non Standard Outputs:

1. District council session and events covered.
2. Public mandatory notices on water activities placed on public notice boards.
3. Held a DLSP Radio talk show.
4. Held a NAADS radio talk show.
5. Arranged to publish district calendar.
6. Arranged to p

Allowances 220

Advertising and Public Relations 1,200

General Supply of Goods and Services 0

Wage Rec't:

Non Wage Rec't: 2,312 1,420

Domestic Dev't:

Donor Dev't:

Total 2,312 1,420

Output: Office Support services

Non Standard Outputs:

Office equipment and offices inspected.
District compound slashed and dug.
Office toilets cleaned.

General Supply of Goods and Services 2,000

Wage Rec't:

Non Wage Rec't: 2,000 2,000

Domestic Dev't:

Donor Dev't:

Total 2,000 2,000

Output: Assets and Facilities Management

No. of monitoring reports generated

0

0 (N/A)

Vote: 532 Luwero District**2012/13 Quarter 2****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		
No. of monitoring visits conducted	0	0 (4 monitoring visits made in the sub counties of Zirobwe, Kalagala, Katikamu & Butuntumula)
Non Standard Outputs:		n/A
<i>General Supply of Goods and Services</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,500
Output: Records Management		
Non Standard Outputs:		Updated employee records upto 52% Despatched out going mails in and outside the district. Carried out inspection of departmental registries tracking of file movement and routing of files to various action officers. Replacement of file covers for subject
<i>Allowances</i>		150
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,965	726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,965	726
Output: Procurement Services		
Non Standard Outputs:		15 solicitation documents prepared 5 contract documents prepared 3 reports prepared 3 sittings held
<i>Allowances</i>		110
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		484
<i>Wage Rec't:</i>		

Vote: 532 Luwero District**2012/13 Quarter 2****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 Wage Rec't:	4,848	1,074
Domestic Dev't:		
Donor Dev't:		
Total	4,848	1,074

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1. All projects monitored. 2. 3 DTTC meetings held. 3. 2 Senior management meetings held.	
LG Unconditional grants(current)		145,944
Wage Rec't:		0
Non Wage Rec't:	142,312	145,944
Domestic Dev't:	456	0
Donor Dev't:		0
Total	142,768	145,944

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

Date for submitting the Annual Performance Report	(n/a)	15/06/12 (N/A)
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. Two Budget Desk Meetings Held. 5. Two Finance Committee Meetings Attend	
General Staff Salaries		33,123
Allowances		937
Electricity		1,500
General Supply of Goods and Services		5,231
Travel Inland		0
Fuel, Lubricants and Oils		2,027
Welfare and Entertainment		0
Special Meals and Drinks		1,022

Vote: 532 Luwero District**2012/13 Quarter 2****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

Printing, Stationery, Photocopying and Binding		509
Bank Charges and other Bank related costs		369
Wage Rec't:	38,146	33,123
Non Wage Rec't:	37,978	11,595
Domestic Dev't:		
Donor Dev't:		
Total	76,123	44,718

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	16770 (Kamira, Kikyusa, Ziobwe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)
Value of Hotel Tax Collected	0	0 (no qualifying Hotel in the Sub Counties.)
Value of LG service tax collection	100000 (Nyimbwa, Makulubita, Kakikamu, Butuntumula, Luweero, Kalagala, ziobwe, Kikyusa, Kamira and Bamunanika)	30809 (Nyimbwa, Makulubita, Kakikamu, Butuntumula, Luweero, Kalagala, ziobwe, Kikyusa, Kamira and Bamunanika)
Non Standard Outputs:		Tax senetisation.
Allowances		240
Printing, Stationery, Photocopying and Binding		2,200
Wage Rec't:		
Non Wage Rec't:	3,980	2,440
Domestic Dev't:		
Donor Dev't:		
Total	3,980	2,440

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/12 (quarterly Accounts Prepared)	30/09/12 (Handled Auditor General closure of accounts exercise for F/Y 201112.)
Non Standard Outputs:		N/A
Allowances		216
Fuel, Lubricants and Oils		619
Wage Rec't:		
Non Wage Rec't:	1,398	835
Domestic Dev't:		
Donor Dev't:		
Total	1,398	835

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Vote: 532 Luwero District**2012/13 Quarter 2****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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

1. 1 Council Session held.**2. 5 Committee Sessions held.****3. One Monitoring report prepared**

<i>General Staff Salaries</i>		11,190
<i>Allowances</i>		18,461
<i>Travel Inland</i>		50
<i>Fuel, Lubricants and Oils</i>		5,941
<i>Maintenance - Vehicles</i>		865
<i>Advertising and Public Relations</i>		250
<i>Books, Periodicals and Newspapers</i>		672
<i>Computer Supplies and IT Services</i>		310
<i>Welfare and Entertainment</i>		4,180
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Bank Charges and other Bank related costs</i>		30
<i>Subscriptions</i>		0
<i>Telecommunications</i>		30
<i>Electricity</i>		0
<i>Water</i>		100
<i>General Supply of Goods and Services</i>		7,430
<i>Wage Rec't:</i>	50,343	11,190
<i>Non Wage Rec't:</i>	17,990	38,798
<i>Domestic Dev't:</i>	18,254	
<i>Donor Dev't:</i>		
Total	86,587	49,988

Output: LG procurement management services

Non Standard Outputs:

59 contracts awarded**3 contracts committee sittings held**

<i>Allowances</i>		2,632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	2,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,605	2,632
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Output: LG staff recruitment services

Non Standard Outputs:

1. 2 staff were recruited
2. 357 staff were shortlisted
3. 5 transfers were granted
4. 5 study leave were granted
5. 2 redesignations were handled
6. 76 staff were promoted
7. 8 staff were retired
8. 55 staff were confirmed

<i>General Staff Salaries</i>		6,000
<i>Allowances</i>		14,401
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		990
<i>Bank Charges and other Bank related costs</i>		42
<i>General Supply of Goods and Services</i>		780
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	5,850	6,000
<i>Non Wage Rec't:</i>	16,252	16,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,102	22,862

Output: LG Land management services

No. of Land board meetings	0	34 (Held 2 meetings, 18 freeholds, 9 leases, and 1 subdivision . The approvals were 3 freehold and , 2 leases.)
No. of land applications (registration, renewal, lease extensions) cleared	100 (1. Hold meeting s to offer 60 lease extensions, 40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)	34 (Held 2 meetings to receive and noting of applications. 18 freehold 11 leases, 1 subdivision 3 approvals- freehold 32 free hold mtgs , 10 leases, 1 subdivision 4 extensions were received and noted. 10 freehold approvals, 3 leases and one conversion of lease to free hold.)

Non Standard Outputs:

Atleast two meetings per quarter

<i>Welfare and Entertainment</i>		0
<i>Allowances</i>		1,491

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,784	1,491
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*Domestic Dev't:**Donor Dev't:*

Total	1,784	1,491
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District)	2 (2 LGPAC reports were presented to Council and are yet to be discussed in the subsequent council.)
No. of Auditor Generals queries reviewed per LG	5 (Katikamu, Bamunanika, Zirowe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)	1 (1set of reports produced- for UPE Internal Audit reports for F/Y2008/2009.)
Non Standard Outputs:		n/a
<i>Allowances</i>		3,374
<i>Welfare and Entertainment</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		305
<i>Telecommunications</i>		50
<i>Travel Inland</i>		172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,975

Output: LG Political and executive oversight

Non Standard Outputs:		-Government projects such as roads and schools were monitored.
<i>General Staff Salaries</i>		28,800
<i>Allowances</i>		613
<i>Fuel, Lubricants and Oils</i>		387
<i>Wage Rec't:</i>	26,910	28,800
<i>Non Wage Rec't:</i>	10,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,410	29,800

Output: Standing Committees Services

Non Standard Outputs:	5 committee meetings held and reports prepared and discussed.
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Vote: 532 Luwero District**2012/13 Quarter 2****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		
Allowances		19,815
Welfare and Entertainment		510
Wage Rec't:		
Non Wage Rec't:	9,325	20,325
Domestic Dev't:		
Donor Dev't:		
Total	9,325	20,325

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3 (Three technologies distributed to commercial farmers in thirteen LLG)	0 (no technologies were distributed as there were not planned for at the District level)
Non Standard Outputs:		1. Salaries for the DNC paid for the three months 2 Multistakeholder innovation platform conducted 3 supervision of NAADS activities conducted by the DPMO 5.NA
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		224
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		4,482
Fuel, Lubricants and Oils		1,792
Maintenance - Vehicles		1,082
Contract Staff Salaries (Incl. Casuals, Temporary)		7,380
Allowances		7,387
Social Security Contributions (NSSF)		738
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	34,362	23,085
Donor Dev't:		0
Total	34,362	23,085
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers accessing advisory	18322 (Katikamu 1425	0 (The activity was not conducted it will be

Vote: 532 Luwero District**2012/13 Quarter 2****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		
services	Luwero 1830 Makulubita, 1830 Butuntumula 1425 Nyimbwa 1223 Ziroobwe, 1620 Kalagala 1620 Kikyusa 1223 Kamira 1425 Luwero s/c 1268 Bombo 1268 Wobulenzi t/cs 1020 bamunanika 1223 Luwero TC 1223)	conducted in the third and fourth quarters)
No. of farmer advisory demonstration workshops	1250 (Katikamu 95 Luwero sc 122 Makulubita, 122 Butuntumula 95 Nyimbwa 82 Ziroobwe, 109 Kalagala 108 Kikyusa 83 Kamira 95 Luwero s/c 122 Bombo 82 Wobulenzi t/cs 68 bamunanika 83 Luwero TC 82)	0 (Katikamu Luwero sc Makulubita, Butuntumula Nyimbwa Ziroobwe, nil advisordemonstration Kalagala Kikyusa Kamira Luwero s/c Bombo Wobulenzi t/cs bamunanika Luwero TC)
No. of functional Sub County Farmer Forums	13 (Katikamu,Luwero,Makulubita,Butuntumula,NyimbwaZirobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functiona)	13 (Katikamu,Luwero,Makulubita,Butuntumula,NyimbwaZirobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functiona)
No. of farmers receiving Agriculture inputs	1221 (Food security farmers 1125 market oriented 90 commercial farmers 6)	0 (procurement of technologies for the three categories of farmers was not effected as this is an activity for third and fourth quarters)
Non Standard Outputs:		1. payment of contract salaries for 26 AASPs from the 13 LLGs for three months 2. farmer forum meetings held 3.farmer instituional development conducted by C Dos

Transfers to other gov't units(capital) 280,824

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 316,071 280,824

Donor Dev't: 0

Total 316,071 **280,824**

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1..Quarterly report prepared and submitted to MAAIF and correspondence collected
 2.supervision of PMG activities conducted in the subcounties of Katikamu,Kalagala ,Butuntumula ,Bamunanika Kikyusa and Kamira
 4.paricipation in the Agr

General Staff Salaries		49,173
Allowances		1,266
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,949
Small Office Equipment		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		921
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	31,865	49,173
Non Wage Rec't:	3,350	4,136
Domestic Dev't:	4,150	
Donor Dev't:	156,900	0
Total	196,265	53,309

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One plant market constructed in Kikyusa s/c , Kikyusa town.)	0 (n/a)
Non Standard Outputs:		1..plant clinics equipped by Plantwise a NGO colaaborating with MAAIF 2 support the capacity of crop officers to contain ramapart diseases and pests thru training of the DAO and two extension officers from Nyimbwa and luwero T/C 4-supervise and insp
Allowances		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		578
Fuel, Lubricants and Oils		496
Wage Rec't:		
Non Wage Rec't:	3,150	1,074
Domestic Dev't:	4,445	
Donor Dev't:		
Total	7,595	1,074

Output: Livestock Health and Marketing

No. of livestock vaccinated	181560 (FMD Rabies 1000)	5000	112070 (FMD Rabies 320)	700
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Vote: 532 Luwero District**2012/13 Quarter 2****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

	LSD 400	LSD 50
	ECF 160	ECF 0
	Gumboro 75,000	Gumboro 45,000
	NCD 100,000	NCD 66,000
No. of livestock by type undertaken in the slaughter slabs	4600 (S/C H/C SHTS PIGS LwrT 730 132 1,000 Wbz 730 132 1,000 BTC 730 132 500 BTT 75 25 125 Lwr 90 150 750 Kati 90 150 750 Maku 25 5 750 Nyimbw 35 75 145 Kalaga 75 50 40 Ziobwe 150 250 150 Bamuna 140 200 250 Kikyusa 250 100 100)	8462 (SlauH/C SHTS PIGS 3402 994 5066)
No of livestock by types using dips constructed	2590 (NIL OUTPUT)	0 (NIL OUTPUT WAS PLANNED)
Non Standard Outputs:		Luwero T/C 650 Bombo T/C 590 kikyusa T/C 209 Wobulenzi T/C 709 Ziobwe T/C 232
<i>Allowances</i>		240
<i>Fuel, Lubricants and Oils</i>		1,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,749
<i>Domestic Dev't:</i>	4,000	
<i>Donor Dev't:</i>		
Total	6,000	1,749
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	2 (two fish ponds constructed and maintained in Ziobwe s/c.)	0 (1.NIL fish pond were planned for construction)
Quantity of fish harvested	5000 (Ziobwe 2000 Kalagala 1000 Luwero 1000 Makulubita 1000)	1050 (Kibaati of Ziobwe 970 tilapia se byayi of luwero 80 cat fish)
No. of fish ponds stocked	0 (NIL OUTPUT)	0 (NIL OUTPUT)
Non Standard Outputs:		.Farmers trained on basic management of fish ponds in Ziobwe and Makulubita 2.quality of fish im the market controlled by inspections in the open markets
<i>Allowances</i>		728
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>General Supply of Goods and Services</i>		1,128
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	2,646

Vote: 532 Luwero District**2012/13 Quarter 2****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:	2,175	
Donor Dev't:		
Total	3,500	2,646

Output: Vermin control services

No. of parishes receiving anti-vermin services	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziroobwe Kallagala Bamunaika Luwero W bz Bombo Luwero t/c)	5 (kamira 5)
Number of anti vermin operations executed quarterly	60 (Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroobwe 15)	5 (Kamira 5 tracking of a hippo that has caused a lot of havock the hippo has not been cornered)
Non Standard Outputs:		1 vermin hunters supervised and scaring of vermins monitored by the Ag DVCO2. a Stakeholder meeting held in Kamira for farmers in Kataggwe parish
Allowances		983
General Supply of Goods and Services		575
Fuel, Lubricants and Oils		714
Wage Rec't:		
Non Wage Rec't:	1,836	2,272
Domestic Dev't:	401	
Donor Dev't:		
Total	2,236	2,272

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	12 (kamira 2 Zirobwe 3 Butuntumula 3 Kikyusa 2 Luwero 2)	0 (nil traps deployed)
Non Standard Outputs:		1.farmer exchange visit conducted for farmers in Luwero and Butuntumula 16 females and 44 males participated 2.Rearing of silkworms totalling to 25,0000 d 3.Backstopping bee farmers in the subc
Allowances		690
Special Meals and Drinks		210
General Supply of Goods and Services		675
Travel Inland		150

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,000 1,725*Domestic Dev't:* 1,500*Donor Dev't:***Total** 2,500 1,725**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (NIL OUTPUT)
No of awareness radio shows participated in	1 (Radio talk show on Radio Musana conducted w	0 (activity not conducted)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (ctivity not conducted as funds were not yet available I)
Non Standard Outputs:		activity not conducted as funds were not yet available I

Allowances 0*Fuel, Lubricants and Oils* 655*Wage Rec't:**Non Wage Rec't:* 891 655*Domestic Dev't:**Donor Dev't:***Total** 891 655**Additional information required by the sector on quarterly Performance**

there is need to streghten data collection and analysis.Diagnosis for plant fish and animal diseases is important
 .There is need therefore to allocate more funds to enable staff do dignosis

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

Non Standard Outputs:

Health workers paid.
 Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC

General Staff Salaries 683,862

Vote: 532 Luwero District**2012/13 Quarter 2****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>Allowances</i>		98,283
<i>Advertising and Public Relations</i>		6,010
<i>Hire of Venue (chairs, projector etc)</i>		12,510
<i>Computer Supplies and IT Services</i>		300
<i>Special Meals and Drinks</i>		21,719
<i>Printing, Stationery, Photocopying and Binding</i>		3,112
<i>Bank Charges and other Bank related costs</i>		270
<i>Telecommunications</i>		0
<i>Electricity</i>		1,257
<i>Water</i>		11
<i>Medical and Agricultural supplies</i>		6,000
<i>General Supply of Goods and Services</i>		51,100
<i>Fuel, Lubricants and Oils</i>		142,865
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>	662,163	683,862
<i>Non Wage Rec't:</i>	14,379	6,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	394,478	337,097
Total	1,071,020	1,027,899

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2125 (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)	1288 (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, Nander)
No. and proportion of deliveries conducted in the NGO Basic health facilities	634 (shop 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)	492 (492 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, Nander)
Number of inpatients that visited the NGO Basic health facilities	3310 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	1657 (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, Nander)
Number of outpatients that visited the NGO Basic health facilities	70000 (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, Nander)	27774 (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, Nander)
Non Standard Outputs:		Activity Provided under standard out put

Vote: 532 Luwero District**2012/13 Quarter 2****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>Transfers to other gov't units(current)</i>		40,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,263	40,361
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	45,263	40,361

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

No. and proportion of deliveries conducted in the Govt. health facilities	0	1935 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
No. of children immunized with Pentavalent vaccine	0	3641 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
%age of approved posts filled with qualified health workers	0	65 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Vote: 532 Luwero District**2012/13 Quarter 2****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.	0	4615 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
Number of outpatients that visited the Govt. health facilities.	0	140904 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
No. of trained health related training sessions held.	0	12 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
Number of trained health workers in health centers	150 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	490 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)

Vote: 532 Luwero District**2012/13 Quarter 2****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		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
Non Standard Outputs:		Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasoz
Transfers to other gov't units(current)		31,741
Wage Rec't:		0
Non Wage Rec't:	40,413	31,741
Domestic Dev't:		0
Donor Dev't:		0
Total	40,413	31,741

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

Non Standard Outputs:		N/A
Non-Residential Buildings		35,000
Residential Buildings		12,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,057	47,000
Donor Dev't:		0
Total	40,057	47,000

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

No. of teachers paid salaries	2230 (paid Salaries for 2230 primary teachers in 10 sub- counties and 3 town councils)	2326 (paid salaries for 2326 primary teachers under UPE Primary Schools in Luwero district)
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Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	2560 (2560 qualified teachers in 228 primary schools.)	2560 (2560 qualified teachers in 227 UPE Schools)
Non Standard Outputs:		UPE capitation Grant disbursed to 227 UPE primary Schools

163 UPE and non UPE primary schools were inspected

General Staff Salaries		2,780,669
Allowances		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Wage Rec't:	2,714,914	2,780,669
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	2,714,914	2,780,669

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	500 (Text books distributed in 228 primary schools)	0 (N/A)
Non Standard Outputs:		PLE exams conducted
Allowances		24,716
General Supply of Goods and Services		22,059
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	20,508	47,825
Domestic Dev't:		
Donor Dev't:		
Total	20,508	47,825

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

No. of pupils sitting PLE	0	10004 (all P.7 schools in the district.)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils enrolled in UPE	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)
No. of student drop-outs	0	56 (The distribution of drop outs covers all the 13 sub-counties in the district.)
Non Standard Outputs:		N/A

Vote: 532 Luwero District**2012/13 Quarter 2****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

LG Conditional grants(current) 277,738

Wage Rec't:		0
Non Wage Rec't:	208,303	277,738
Domestic Dev't:		0
Donor Dev't:		0
Total	208,303	277,738

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A
Transfers to other gov't units(capital)		200,000
Wage Rec't:		0
Non Wage Rec't:	49,760	0
Domestic Dev't:	111,357	200,000
Donor Dev't:		0
Total	161,116	200,000

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

No. of classrooms constructed in UPE	3 (Bbugga Lukoooge SDA in Katikamu S/C and Ntinda R/C in Makulubita S/C.)	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Other Structures		7,935
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,700	7,935
Donor Dev't:		0
Total	70,700	7,935

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

No. of students sitting O level	0	0 (N/A)
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Vote: 532 Luwero District**2012/13 Quarter 2****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 teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		967,693
<i>Wage Rec't:</i>	937,479	967,693
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	937,479	967,693
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1700 (Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luwero Seed School, Luteete SSS, Wakatayi , Kasala SSS,)	1700 (Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luwero Seed School, Luteete SSS, Wakatayi , Kasala SSS,)
Non Standard Outputs:		Kalasa Community College, Ndejje Vocationol, Bow Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luwero Seed School, Luteete SSS, Wakatayi , Kasala SSS,
<i>Conditional transfers to Secondary Schools</i>		769,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	527,302	769,415
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	527,302	769,415
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	2 (Wakataayi S.S)

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in USE	8 (Ndejje ss)	2 (Ndejje S.S and Wakataayi S.S)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		109,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,750	109,325
<i>Donor Dev't:</i>		0
Total	57,750	109,325
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	(Data not available)	0 (N/A)
No. of students in tertiary education	(Data not available)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		23,591
<i>Wage Rec't:</i>	16,727	
<i>Non Wage Rec't:</i>	31,797	23,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,524	23,591
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:		PLE examinations conducted
<i>General Staff Salaries</i>		16,638
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		74
<i>Electricity</i>		250
<i>Wage Rec't:</i>	18,803	16,638
<i>Non Wage Rec't:</i>	4,935	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,738	16,963
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 532 Luwero District**2012/13 Quarter 2****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 tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (District Council)
No. of secondary schools inspected in quarter	(Not fully decentralised)	27 (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)

Vote: 532 Luwero District**2012/13 Quarter 2****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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6. Education

No. of primary schools inspected in quarter

638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)

163 (St. Joseph Bulami, Bukimu Islamic, Kiyiya R/C, Kijjugumbya, St. Stephen Kyetume, Tongo R/C, Nambi Umea, Moonlight, Bukasa R/C, Kibuuka Junior, Ngalonkalu C/U, Timba, Wakataayi Umea, Kalere C/U, Buyuki Wabiwalwa, Konko SDA, nakabululu C/U, Kabulanaka P/S, Masunkwe C/u, Zirowe C/U, Praise Junior School, Mirembe Progressive, Nakigoza C/U, Zirowe ST. Augustine, Calvary Cross Ngalonkalu, Katikamu Sebamala, Kasana St. Jude, Bunaka, Katikamu SDA, Lukomera C/U, Monde R/C, Zinunula C/U, Twayanze, Luweero Boys, Wobulenzi Umea, Mondew High, Kasana Umea, Child Care, Lukole Umea, Lukyamu Umea, Lunyolya, Vumba C/U, Bugema C/U, Luteete Umea/ Lunyolya C/U, Kibuli Islamic, Bukalasa C/U, Nicholas Topouzlis, Kalagala Junior, High Standard Comm, Kayindu C/U, Anoonya P/S, Konde Hill, WOBULENZI r/c, St. Jude Kyegombwa, Kiwanguzi R/c, Naluvule P/S, Prince Musanje Memo, Kalasa Junior, Kalagala Islamic, Top Care, Ggulama C/U, Luwuube Umea, Luwube Sda, Bukolwa R/C, Kachwampa R/C, Buyuki C/U, Buyuki R/C, Luweero Islamic, Luweero Girls, Kasana Umea, Kyalugondo C/U, Lukomera Parents, Lugo Orphanage, Bukolwa C/U, St. Jude Muwangi, Kabuguma C/U, Watuba Umea, Damascus, Makonkonyigo R/C, Kiziba C/U, Wakivule C/U, Sekamuli C/U, Ndbirakodala C/U, Galikoleka R/C, Matembe C/U, Mazzi C/U, Nazareth SDA, Bumbu Orthodox, Kyangabakama C/U, Kiso C/U, Buweke Public, Kankoole R/C, Kimazi P/S, Kamira C/U, Kibengo Umea, Kibengo R/C, Nambeere C/U, Buzibwera C/U, Kiribedda, St. Charles Nakikonge, Ndejje Junior, Bombo mixed, Kalasa Mixed, Prince Musanje Namakata, Bowa C/U, Bulamba P/S, Nalinya Lwantale, Kanyanda, Kangave C/U, Nkokonjeru, Nalwana Islamic, Namaliga C/U, Luweero SDA, Kyamuwooya, Kagembe, Kikunyu, Ndibulungi St. Joseph, St. Matia Mulumba, Lusenke C/U, Nakakono, Kasaala Girls, Kyawangabi, mamuli R/C, Kiwumpa C/U, Sakabusolo St. Kizito, Kyetume, Tama C/u, Mamuli C/U, Bukasa Umea, Kikunyu C/U, Balita Lwogi, Kibula R/C, Kabuye Umea, Nsaasi Umea, Nakikoota R/C, St. Mugagga kikungo, Kiberenge, Kasaala c/U, St. Joseph kanyogoga, kikube C/U, Ndagga t. Mary.s, kalasa Junior, Good Shepherd, Noah's Ark, Good Dady, Bulamba Advanced, kalasa Mixed, Kagembe, Mugogo, Nakikonge, Kiribedda, Kisazi, Bulamba C/U, St. Andrew Kanyanda, Kyamuwooya, Bugayo Namayamba, Ntinda, Makulubita Nursery, Prince Musanje namakata)

Non Standard Outputs:

N/A

Allowances

0

Fuel, Lubricants and Oils

0

Vote: 532 Luwero District**2012/13 Quarter 2****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:*

<i>Non Wage Rec't:</i>	12,618	0
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*Domestic Dev't:**Donor Dev't:*

Total	12,618	0
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Additional information required by the sector on quarterly Performance

n/a

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

Non Standard Outputs:

Three monthly supervision & monitoring reports produced.

1st quarter monitoring & supervision report produced.

<i>General Staff Salaries</i>		11,055
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<i>Allowances</i>		130
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<i>Welfare and Entertainment</i>		600
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<i>Printing, Stationery, Photocopying and Binding</i>		581
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Wage Rec't:</i>	18,543	11,055
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<i>Non Wage Rec't:</i>	8,119	1,311
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<i>Domestic Dev't:</i>	0	
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<i>Donor Dev't:</i>	2,000	
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Total	28,662	12,366
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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)
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Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	35 (1. Bombo-Kalagala 9Km	27 (1. Wobulenzi-Waluleta 9Km
	2. Bamunanika-Wabitungulu 10.9Km	2. Lukomera - Kyalugondo - Lugogo 6.2Km
	3. Kasiiso-Watuba 15Km	3. Wobulenzi - Sekamuli 12Km)
	4. Wobulenzi-Waluleta 9Km	
	5. Namusansula-Kirolo 8.2Km	
	6. Mayangayanga-Bwaziba 4.8Km	
	COMMUNITY ACCESS ROADS	
	1. Luwero sub-county	
	2. Butuntumula sub-county	
	3. Kalagala sub-county	
	4. Katikamu sub-county	
	5. Nyimbwa sub-county	
	6. Makulubita sub-county	
	7. Kikyusa sub-county	
	8. Ziobwe sub-county	
	9. Kamira sub-county	
	10. Bamunanika sub-county)	

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	365 (1. Buzibwera-Makonkonyigo 14Km 2. Kasiiso-Nabalanzi 38Km 3. Lumonde-Lutuula-Nabutaka 11.0 Km 4. Kalagala-Busiika-Lwajjali 10Km 5. Kalagala-Namawojja 8.1Km 6. Kasana-Lugogo 6.7Km 7. Waluleta-Ndejje 5Km 8. Nampunge-Bukasa-Ndeebea 8.6Km 9. Kasiiso-Kyevunze 6Km 10. Wobulenzi-Waluleta 9Km 11. Waluleta-Ndejje 6Km 12. Nakivubo-Ndejje 7.9Km 13. Sekamuli-Giriyada 3Km 14. Kanyogoga-Bulawula 2Km 15. Bombo-Kalagala 9Km 16. Bamunanika-Wabitungulu 10.9Km 17. Kasiiso-Watuba 15Km 18. Namusansula-Kirolo 8.2Km 19. Mayangayanga-Bwaziba 4.8Km 20. Wobulenzi-Sekamuli 12Km 21. Kakakala-Nakigoza 10Km 22. Kikoza-Naluvule 9Km 23. Lukole-Bajjo-Kisingiri 7.3Km 24. Kayindu-Kalagala 6.5Km 25. Kalagala-Luteete 6.7Km 26. Waluleta-Ndejje 5.7Km 27. Luwero-Kagalama 16Km 28. Busula-Bamunanika 12.7Km 29. Nyimbwa-Nandere 6Km 30. Bamunanika-Kikyusa 16Km 31. Nalongo kakabala Nakakono-Mabuye 19.8Km 32. Ngogolo-Kalwanga 19Km)	0 (1. Wobulenzi-Waluleta 9Km 2. Lukomera - Kyalugondo - Lugogo 6.2Km 3. Wobulenzi - Sekamuli 12Km)

Vote: 532 Luwero District**2012/13 Quarter 2****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		
Non Standard Outputs:		OPERATIONAL EXPENSES
		-Allowances for Field Officers
		-One set of a desk computer
		-Computer accessories
		-Electricity and water
		-Stationary, Printing
		- Photocopying and Binding
		-ADRICS - Exercise (District Road Inventories)
		-Road c
LG Conditional grants(current)		111,787
Wage Rec't:	0	0
Non Wage Rec't:	106,102	111,787
Domestic Dev't:		0
Donor Dev't:		0
Total	106,102	111,787
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Non Standard Outputs:		Works still in progress
Maintenance - Civil		26,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,500	26,000
Donor Dev't:		
Total	12,500	26,000

7b. Water

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

Non Standard Outputs:		one district water and sanitation cordination committee held and minutes produced and one quarterly progress report produced and submitted
		welfare to office staff and fuel for supervision of field activities
Allowances		5,615

Vote: 532 Luwero District**2012/13 Quarter 2****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>Hire of Venue (chairs, projector etc)</i>		230
<i>General Supply of Goods and Services</i>		147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,005	5,992
<i>Donor Dev't:</i>		
Total	5,005	5,992
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	196 (196 water points tested for quality in the various sub counties)
No. of water points tested for quality	0	196 (water quality testing and surveillance of old water points to monitor the possibility of contamination in the 10 sub counties of luweero i.e kalagala,luweero,kamira,Nyimbwa,katikamu,Bu tuntumula,kikyusa,bamunanika)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	10 (10 mandatory notices held in 10 sub counties on the locality of water points)
No. of supervision visits during and after construction	16 (Shallow wells ,and Deep boreholes in the sub counties of Zirowwe,Kamira,kikyusa,Butuntula, Kalagala , Katikamu Makulubita and bamunanika.)	50 (supervision of field activities)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (one district water and sanitation coordination cormittes and extension meetings held)
Non Standard Outputs:		N/A
<i>Allowances</i>		19,224
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,918	
<i>Domestic Dev't:</i>	8,645	21,849
<i>Donor Dev't:</i>		
Total	12,563	21,849
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (Nil)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Nil)
No. of water points rehabilitated	5 (In the sub counties of luwero,makulubitta,Zirowwe,kalagala,Nyimbwa,Ka mira,kikyusa)	4 (emergency rehabilitation at Buteeke and bamunanika butto)

Vote: 532 Luwero District**2012/13 Quarter 2****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		
% of rural water point sources functional (Shallow Wells)	0	80 (80% of the constructed shallow wells functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0	10 (refresher trainings of pump mechanics for 4 days in the sub counties of Luweero, katikamu, Butuntumula, Kikyusa, Kamira, bamunanika, Makulubitta, kalagala, Nyimbwa, zi robwe)
Non Standard Outputs:		N/A
<i>Allowances</i>		6,923
<i>General Supply of Goods and Services</i>		364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		7,287
<i>Donor Dev't:</i>		
Total	0	7,287
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (advocacy meeting to share experiences at the district head quarters- one radio talk show on radio beat)
No. of water and Sanitation promotional events undertaken	5 (In the sub counties of luweero, katikamu, makulubitta, nyimbwa kalagala Zi robwe, Kamira, kikyusa, Butuntula and bamunanika)	33 (Advocacy meetings held at district head quarters, establishment of water committee water and sanitation coordination committee held and one refresher training on hand pump mechanics held.)
No. of water user committees formed.	0	30 (formed in the 10 sub counties of Luweero where the water points are to be constructed)
No. Of Water User Committee members trained	0	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	60 (trained in all the 10 sub counties of Luweero)
Non Standard Outputs:		N/A
<i>Allowances</i>		14,536
<i>Workshops and Seminars</i>		5,005
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,791	
<i>Domestic Dev't:</i>	9,352	21,401
<i>Donor Dev't:</i>		
Total	11,143	21,401
Output: Promotion of Sanitation and Hygiene		

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

supervision of hygiene and sanitation

follow up on hygiene and sanitation in schools

Allowances		4,000
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		850
Wage Rec't:		
Non Wage Rec't:	1,909	0
Domestic Dev't:		4,850
Donor Dev't:		
Total	1,909	4,850

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

No. of deep boreholes drilled (hand pump, motorised)	2 (Butuntumula and Makulubita)	3 (three Deep boreholes drilled by Busoga Trust Uganda)
No. of deep boreholes rehabilitated	0	4 (Four Boreholes rehabilitated at Bukeeke and Butto and abalance paid on two previously two previously rehabilitated water points)

Non Standard Outputs:

N/A

Other Structures		134,347
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,415	134,347
Donor Dev't:		0
Total	57,415	134,347

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

No. of new connections	0	35 (35 new connections were made)
Length of pipe network extended (m)	0	0 (Nil)
Collection efficiency (% of revenue from water bills collected)	0	91 (Acollection efficiency of 90% was registered during the period under review.)
Non Standard Outputs:		N/A

General Supply of Goods and Services		4,000
Maintenance - Civil		0

Wage Rec't:

Vote: 532 Luwero District**2012/13 Quarter 2****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>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		4,000
<i>Donor Dev't:</i>		
Total	0	4,000

Output: Water production and treatment

Volume of water produced	0	4000 (4000m3 was produced)
No. Of water quality tests conducted	0	1 (one water quality test carried out for Luweero, Bombo and Wobulenzi town council)
Non Standard Outputs:		N/A

Maintenance - Civil 3,500

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****3,500****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0	35 (35 new connections)
Non Standard Outputs:		N/A

Maintenance - Civil 0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****0****Additional information required by the sector on quarterly Performance**

Periodic maintenance of Wobulenzi - Waluleta road 9.0Km at sh 51,136,000/=, Lukomera - Lugogo 6.2Km 31,755,000/= and Wobulenzi - Sekamuli 12Km

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

Non Standard Outputs:		Second qtr progress report produced
<i>General Staff Salaries</i>		23,544
<i>Wage Rec't:</i>	27,159	23,544
<i>Non Wage Rec't:</i>	500	

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	27,659	23,544
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Luwero T/C, Wobulenzi T/C, Bombo T/C, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowwe)	0 (To be done in quarter three)
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Non Standard Outputs:	n/a
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<i>Allowances</i>	0
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<i>Travel Inland</i>	0
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<i>Fuel, Lubricants and Oils</i>	0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,265	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,265	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	150 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	5 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika)
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Non Standard Outputs:	100 land titles produced in Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowwe, Kalagala, Kikyusa, Kamira, & Bamunanika
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<i>General Supply of Goods and Services</i>	3,420
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250
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Domestic Dev't:

<i>Donor Dev't:</i>	17,702	3,420
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Total	18,952	3,420
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1. Monitoring of CDD projects
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Vote: 532 Luwero District**2012/13 Quarter 2****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		
Workshops and Seminars		27,648
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		97
General Staff Salaries		32,827
Allowances		9,600
Travel Abroad		600
Wage Rec't:	29,247	32,827
Non Wage Rec't:	850	1,327
Domestic Dev't:	1,640	
Donor Dev't:	31,500	36,648
Total	63,237	70,803

Output: Probation and Welfare Support

No. of children settled	25 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	17 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Ziobwe, Bamunanika, Kikyusa, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)
Non Standard Outputs:		- 23 Active Community Development workers the department. 280 FAL learners trained, 3 Council Meetings Conducted, 31 Community Development Groups received IGA projects, Community sensitization conducted, One Radio Talk Show conducted, Monitoring of CDD projec
Bank Charges and other Bank related costs		40
Wage Rec't:		
Non Wage Rec't:	1,400	40
Domestic Dev't:		
Donor Dev't:		
Total	1,400	40

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)	23 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)
Non Standard Outputs:		1. Conducted one community life competence Skills training for CDOS at the District level
Workshops and Seminars		2,177

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Bank Charges and other Bank related costs 25

Wage Rec't:

Non Wage Rec't: 1,214 2,202

*Domestic Dev't:**Donor Dev't:*

Total 1,214 **2,202**

Output: Adult Learning

No. FAL Learners Trained

3500 (Kikyusa S/C
Kamira S/C
Kalagala S/C
Makulubita S/C
Zirobwe S/C
Nyimbwa S/C
Butuntumula S/C
Katikamu S/C
Bombo T/C
Luwero T/C
Luwero S/C
Bamunanika S/C
Wobulenzi T/C.)

2800 (Kikyusa S/C
Kamira S/C
Kalagala S/C
Makulubita S/C
Zirobwe S/C
Nyimbwa S/C
Butuntumula S/C
Katikamu S/C
Bombo T/C
Luwero T/C
Luwero S/C
Bamunanika S/C
Wobulenzi T/C.)

Non Standard Outputs:

1. Monitoring and supervision of the FAL programme conducted in the 13LLGs.
2. Two IGA sensitization workshop conducted in Butuntumula and Luwero Subcounties.
3. Three Community Life Competence workshop for FAL Instructors /Learners conducted.

Allowances 4,042

Special Meals and Drinks 1,164

Printing, Stationery, Photocopying and Binding 160

Bank Charges and other Bank related costs 40

Fuel, Lubricants and Oils 1,001

Wage Rec't:

Non Wage Rec't: 4,779 6,407

*Domestic Dev't:**Donor Dev't:*

Total 4,779 **6,407**

Output: Gender Mainstreaming

Non Standard Outputs:

1. Conducted one community Dialogue at Katikamu community centre of the 16 days of Activism.

Allowances 810

Special Meals and Drinks 248

Printing, Stationery, Photocopying and Binding 100

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	1,158
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	1,158
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Output: Support to Youth Councils

No. of Youth councils supported

1 (Kikyusa S/C
Kamira S/C
Kalagala S/C
Makulubita S/C
Ziobwe S/C
Nyimbwa S/C
Butntumula S/C
Katikamu S/C
Luwero Dist . Hqtrs)

1 (Kikyusa S/C
Kamira S/C
Kalagala S/C
Makulubita S/C
Ziobwe S/C
Nyimbwa S/C
Butntumula S/C
Katikamu S/C
Luwero Dist . Hqtrs)

Non Standard Outputs:

1. one youth meeting conducted at the District level.
2. one workshop on IGA for the youths conducted.

<i>Allowances</i>		480
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<i>Workshops and Seminars</i>		947
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<i>Printing, Stationery, Photocopying and Binding</i>		20
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<i>Bank Charges and other Bank related costs</i>		30
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<i>Telecommunications</i>		20
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,744	1,497
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*Domestic Dev't:**Donor Dev't:*

Total	1,744	1,497
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4 (Butuntumula, Luweero, Katikamu ,
Makulubita, Nyimbwa, Kalagala, Ziobwe,
Bamunanika, Kikyusa, Kamira, Luwerero T/C,
Wobulenzi T/C and Bombo T/C.)

42 (Butuntumula, Luweero, Katikamu ,
Makulubita, Nyimbwa, Kalagala, Ziobwe,
Bamunanika, Kikyusa, Kamira, Luwerero T/C,
Wobulenzi T/C and Bombo T/C.)

Non Standard Outputs:

1. monitoring visits conducted in the 6 LLGs (Luwero s/c, Katikamu, Luwero T/C, Wobulenzi, Kikyusa and Bombo T/C)
2. Disability council Executive meetings conducted at the district level.
3. one vetting meeting conducted at the District level.
4. Transf

<i>Allowances</i>		1,754
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<i>Special Meals and Drinks</i>		33
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Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Printing, Stationery, Photocopying and Binding		70
Bank Charges and other Bank related costs		40
Telecommunications		5
General Supply of Goods and Services		14,600
Fuel, Lubricants and Oils		252
Wage Rec't:		
Non Wage Rec't:	9,973	16,753
Domestic Dev't:		
Donor Dev't:		
Total	9,973	16,753

Output: Representation on Women's Councils

No. of women councils supported	1 (District Council)	1 (District level)
Non Standard Outputs:		1. one council meeting conducted.
Bank Charges and other Bank related costs		40
Wage Rec't:		
Non Wage Rec't:	1,744	40
Domestic Dev't:		
Donor Dev't:		
Total	1,744	40

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		24 groups supported in 13 LLGs.
LG Conditional grants(capital)		114,903
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,160	114,903
Donor Dev't:		0
Total	31,160	114,903

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

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Second quarter progress report produced.

2. Salaries for four staff members paid for three months (Oct. - Dec.)

General Staff Salaries		4,433
Welfare and Entertainment		200
Special Meals and Drinks		1,320
Water		0
Wage Rec't:	10,820	4,433
Non Wage Rec't:	1,033	1,520
Domestic Dev't:		
Donor Dev't:		
Total	11,853	5,953

Output: Project Formulation

Non Standard Outputs:

Coordinated construction of Luwero HC IV general ward phase I for which work is in progress.

Allowances		4,469
Special Meals and Drinks		1,800
Printing, Stationery, Photocopying and Binding		659
General Supply of Goods and Services		2,563
Fuel, Lubricants and Oils		350
Maintenance - Civil		50,352
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	133,033	60,194
Donor Dev't:	24,000	
Total	157,033	60,194

Output: Management Information Systems

Non Standard Outputs:

Second quarter LGOBT progress report produced

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		

Vote: 532 Luwero District**2012/13 Quarter 2****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>	1,125	0
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Output: Operational Planning

Non Standard Outputs:

1. Three DLSP Monthly accountability, quarterly & other documents prepared and submitted to MoLG.
2. Quarter one progress report produced.
3. Three

<i>Allowances</i>		3,086
<i>Workshops and Seminars</i>		21,003
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		93
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		4,725
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,184	28,908
Total	23,084	28,908

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Coordinated national assessment exercise and one monitoring of LGMSD projects report produced

<i>Allowances</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		900
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	6,719	2,700
<i>Donor Dev't:</i>		
Total	7,969	2,700

Additional information required by the sector on quarterly Performance

Vote: 532 Luwero District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

N/A

<i>General Staff Salaries</i>		7,646
<i>Allowances</i>		1,286
<i>Computer Supplies and IT Services</i>		0
<i>Fuel, Lubricants and Oils</i>		876
<i>Maintenance - Vehicles</i>		149
<i>Printing, Stationery, Photocopying and Binding</i>		189
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		7,646
<i>Non Wage Rec't:</i>		2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	10,146

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,841,050	4,877,600
<i>Non Wage Rec't:</i>	1,649,113	1,649,113
<i>Domestic Dev't:</i>	1,085,940	1,085,940
<i>Donor Dev't:</i>		
Total	8,018,726	8,018,726

Vote: 532 Luwero District**2012/13 Quarter 2****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***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:		2 senior mgt meetings held;	0	Inadequate funding for monitoring and supervision of Government projects;
1. 8 mgt meetings held.		2 staff meetings held;		
2. 12 staff meeting held.		11 Government projects supervised and monitored		Delay by IFMS in processing the release of the fundings due to system failures.
3. 50 Government projects supervised and monitored.				
4. 20 International, National and local function organised and held.				
5. All Office staff supervised.				
6. Identity Cards Provided to staff;				
7. Office Stationery provided.				
8. Payrolls managed				
9. Both National and International celebrations conducted.				
10. Staff welfare maintained				

Expenditure

211101 General Staff Salaries	435,750	230,540	52.9%
211103 Allowances	7,000	7,287	104.1%
213002 Incapacity, death benefits and funeral expenses	3,500	1,500	42.9%
221008 Computer Supplies and IT Services	1,300	280	21.5%
221009 Welfare and Entertainment	4,000	3,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	283	14.2%
221012 Small Office Equipment	500	40	8.0%
221014 Bank Charges and other Bank related costs	1,500	361	24.0%
223004 Guard and Security services	3,500	1,925	55.0%
223005 Electricity	0	200	N/A
223006 Water	0	45	N/A
224002 General Supply of Goods and Services	15,000	19,815	132.1%
225002 Consultancy Services- Long-term	16,632	4,000	24.1%

Vote: 532 Luwero District**2012/13 Quarter 2****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

227001 Travel Inland	800	270	33.8%	
227004 Fuel, Lubricants and Oils	21,000	10,024	47.7%	
228002 Maintenance - Vehicles	5,000	5,667	113.3%	
Wage Rec't:	435,750	Wage Rec't: 230,540	Wage Rec't: 52.9%	
Non Wage Rec't:	100,672	Non Wage Rec't: 54,695	Non Wage Rec't: 54.3%	
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	536,422	Total 285,235	Total 53.2%	

Output: Human Resource Management

Non Standard Outputs:	(1) Payroll Edited , updated monthly & payslip issued to staff and salaries paid; (2) Administrative letters Processed; (3) 9,600 copies of appraisal forms provided to staff & all staff appraised; (4) Office & staff welfare maintained; (5) Reports and Documents submitted to line Ministries; (6) Tea provided to staff; (7) Staff exit managed; (10) counselling & guidance given to staff; (11) critical staff vacancies filled (12) Capacity needs assessment done	(1) Staff list and payroll updated twice; (2) 60 cases submitted to District service Commission; (3) 3 submissions made on pay change reports to MOPS; (4) 3 Exception reports submitted to MOFPED; (5) counselling and Guidance done; (6) Rewards and sa	0	Deletion of teachers from payroll without providing feed back to the Accounting Officers by MOPS
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Expenditure

211101 General Staff Salaries	572,573	211,667	37.0%	
211103 Allowances	1,004	1,128	112.4%	
221008 Computer Supplies and IT Services	1,000	600	60.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	204	13.6%	
221012 Small Office Equipment	240	90	37.5%	
227004 Fuel, Lubricants and Oils	1,834	184	10.0%	

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	572,573	<i>Wage Rec't:</i>	211,667	<i>Wage Rec't:</i>	37.0%
<i>Non Wage Rec't:</i>	10,178	<i>Non Wage Rec't:</i>	2,206	<i>Non Wage Rec't:</i>	21.7%
<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	582,751	Total	213,874	Total	36.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	Inadequate funding for career development
No. (and type) of capacity building sessions undertaken	10 (District hqtr, Bamunanika s/c and Katikamu s/c hqtr.)	5 ()Skills developments in Electronic Records and Information management were funded for 2 officers (Information Officer & Senior Records Officer); 2,625,000/= utilized; (2) Staff training workshop in Performance management and appraisal for Head of departments was conducted and 2,128,300/= utilized. (3) Induction training workshop for Newly recruited primary teachers conducted and 5,996,000 utilized.)	50.00	
Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff,HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS& Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff,HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS& Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered		

Expenditure

221002 Workshops and Seminars	49,332	13,714	27.8%		
221003 Staff Training	13,573	2,625	19.3%		
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:	63,805	Domestic Dev't:	16,339	Domestic Dev't:	25.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,805	Total	16,339	Total	25.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero,	13 (All LLGs monitored, supervised & co-ordinated)	17.33	N/A
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Vote: 532 Luwero District**2012/13 Quarter 2****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

Butuntumula, Kikyusa ,
Kamira, Zirowwe, Kalagala,
Nyimbwa, Makulubita,
Bamunanika , Katikamu,
Bombo T/C , Luwero T/C ,
Wobulenzi T/C)

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

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

Output: Public Information Dissemination

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

Vote: 532 Luwero District**2012/13 Quarter 2****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

211103 Allowances	420	330	78.6%	
221001 Advertising and Public Relations	3,200	2,200	68.8%	
224002 General Supply of Goods and Services	2,400	1,000	41.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,248	3,530	Non Wage Rec't:	38.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,248	3,530	Total	38.2%

Output: Office Support services

Non Standard Outputs:	1. Inspection of office equipments & fittings. 2. District Compound maintained.	1. Office equipment and offices inspected. 2. District compound slashed and dug. 3. Office toilets cleaned.	0	inadequate funds to run activities.
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Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	4 (4 monitoring visits made in the sub counties of Zirobwe, Kalagala, Katikamu & Butuntumula)	0	low locally raised revenue .
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	1. District Headquarter Buildings renovated; 2. Computers and other facilities maintained.	N/A		

Expenditure

224002 General Supply of Goods and Services	5,000	2,500	50.0%	
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Vote: 532 Luwero District**2012/13 Quarter 2****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>	5,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,500	Total	50.0%

Output: Records Management

Non Standard Outputs:	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; Archives destroyed.	opened 335 files for newly recruited staff. Despatched mails outside the district 20% 50% mails despatched within the district. Tracking file movement done. Inspection of departmental registries done. Receipt of incoming mail and Routing to action of	0	inadequate stationery supply, office equipment like filing cabinets still few.
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Expenditure

211103 Allowances	1,600	150	9.4%
221008 Computer Supplies and IT Services	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,026	25.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,860	<i>Non Wage Rec't:</i>	1,526	<i>Non Wage Rec't:</i>	12.9%
<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	11,860	Total	1,526	Total	12.9%

Output: Procurement Services

Non Standard Outputs:	- 1200 Solicitation documents prepared - 300 Contract documents prepared - 15 Evaluation Exercises carried out - 13 Contracts Committee Meetings held - 8 Quarterly Reports submitted - 300 Contract Awards done - Staff welfare provided	165 solicitation documents prepared 64 contract documents prepared 6 reports prepared 3 sittings held	0	lack of procurement knowledge by bidders no facilitation for evaluation committees fluctuation of prices
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Expenditure

211103 Allowances	2,000	110	5.5%
221001 Advertising and Public Relations	3,500	3,500	100.0%

Vote: 532 Luwero District**2012/13 Quarter 2****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

221008 Computer Supplies and IT Services	2,500	1,480	59.2%	
221011 Printing, Stationery, Photocopying and Binding	6,700	1,684	25.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,392	6,774	Non Wage Rec't:	34.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,392	6,774	Total	34.9%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

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

Expenditure

263102 LG Unconditional grants(current)	571,071	291,888	51.1%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	569,246	291,888	Non Wage Rec't:	51.3%
Domestic Dev't:	1,825	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	571,071	291,888	Total	51.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/06/12 (Draft Performance Report submitted to Council.)	15/06/12 (N/A)	#Error	The available resources envelope can not meet the entire District requirements hence creating a resources Gap.The increasing costs of Service delivery coupled with decreasing resources contrains the district
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Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	152,583	66,623	43.7%
211103 Allowances	5,200	1,942	37.3%
223005 Electricity	1,000	1,900	190.0%
224002 General Supply of Goods and Services	53,686	11,931	22.2%
227001 Travel Inland	500	30	6.0%
227004 Fuel, Lubricants and Oils	4,500	3,599	80.0%
221009 Welfare and Entertainment	4,500	500	11.1%
221010 Special Meals and Drinks	3,000	1,046	34.9%
221011 Printing, Stationery, Photocopying and Binding	5,500	509	9.3%
221014 Bank Charges and other Bank related costs	7,499	622	8.3%

Wage Rec't:	152,583	Wage Rec't:	66,623	Wage Rec't:	43.7%
Non Wage Rec't:	151,911	Non Wage Rec't:	22,078	Non Wage Rec't:	14.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	304,493	Total	88,702	Total	29.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	48367 (Nyimbwa, Makulubita, Kakikamu, Butuntumula, Luweero, Kalagala, ziobwe, Kikyusa, Kamira and Bamunanika)	4.84	Tax payers resistance and are becoming very hostile towards tax collectors.Sub Country Leadership is very reluctant .The Ministry of Public
Value of Other Local Revenue Collections	237477 (Kamira, Kikyusa, Ziobwe, Bamunanika, Kalagala, Makulubita,Katikamu, Nyimbwa,Luwero, Batuntumula,)	55770 (Kamira, Kikyusa, Ziobwe, Bamunanika, Kalagala, Makulubita,Katikamu, Nyimbwa,Luwero, Batuntumula,)	23.48	service has failed to remitt all local service tax due to the District deducted from teachers for two month.

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	0 (No qualifying Hotel in the District.)	0 (no qualifying Hotel in the Sub Counties.)	0	
Non Standard Outputs:	Tax education to the Community	Tax sensitisation.		

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/12 (Auditor General kampala)	30/09/12 (1. Handled Auditor General closure of accounts exercise for F/Y 2011/12. 2. Submitted draft Final Accounts to the Auditor General Accounts .)	#Error	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,500	216	14.4%	
227004 Fuel, Lubricants and Oils	1,000	619	61.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,590	835	14.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,590	835	14.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The Department has no vehicle that they can easily use when going out to Monitor.

Vote: 532 Luwero District**2012/13 Quarter 2****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. Six Council Sessions held. 2. 25 Standing Committee Sessions held. 3. Four Monitoring Reports prepared.	1. 2 Council Session held. 2. 10 Committee Sessions held. 3. 2 Monitoring reports prepared
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Expenditure

211101 General Staff Salaries	201,374		22,381		11.1%
211103 Allowances	1,020		28,476		2791.8%
227001 Travel Inland	3,150		50		1.6%
227004 Fuel, Lubricants and Oils	20,704		10,083		48.7%
228002 Maintenance - Vehicles	6,000		865		14.4%
221001 Advertising and Public Relations	2,000		500		25.0%
221007 Books, Periodicals and Newspapers	2,000		1,062		53.1%
221008 Computer Supplies and IT Services	2,641		310		11.7%
221009 Welfare and Entertainment	10,880		7,366		67.7%
221011 Printing, Stationery, Photocopying and Binding	2,000		510		25.5%
221014 Bank Charges and other Bank related costs	1,250		153		12.2%
221017 Subscriptions	2,500		30		1.2%
222001 Telecommunications	500		60		12.0%
223005 Electricity	1,000		172		17.2%
223006 Water	500		100		20.0%
224002 General Supply of Goods and Services	85,017		7,940		9.3%
Wage Rec't:	201,374	Wage Rec't:	22,381	Wage Rec't:	11.1%
Non Wage Rec't:	71,959	Non Wage Rec't:	57,676	Non Wage Rec't:	80.2%
Domestic Dev't:	73,017	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	346,350	Total	80,056	Total	23.1%

Output: LG procurement management services

Non Standard Outputs:	1. 300 Contracts awarded 2. Holding 14 Contracts Committee sittings for adjudication on submissions	118 contracts awarded 6 contracts committee sittings held	0	delayed release of funds and delayed submission of requirements by user departments
<i>Expenditure</i>				
211103 Allowances	4,620	3,752	81.2%	

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i>	3,752	<i>Non Wage Rec't:</i>	58.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,420	Total	3,752	Total	58.4%

Output: LG staff recruitment services

Non Standard Outputs:	1. 20 Staff Regulated, 2. Staffs Recruited. 3. Sick Leave granted . 4. Staff Released . 5 Study Leave granted. 6. Appointments on Transfer handled. 7. Redesignations handled. 8 . Staff promotions handled. 1etiring of Staff Caases done 12. monthly payment of salary 13, advertisenment run	1. 4 staff were recruited 2. 714 staff were shortlisted 3. 5 transfers were granted 4. 10 study leaves were granted 5. 4 redesignations were handled 6. 152 staff were promoted 7. 16 staff were retired 8.110 satff were confirmed	0	Accumulated work due to absence of the service commission for some time
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Expenditure

211101 General Staff Salaries	23,400	6,000	25.6%		
211103 Allowances	36,000	23,391	65.0%		
221008 Computer Supplies and IT Services	2,000	250	12.5%		
221011 Printing, Stationery, Photocopying and Binding	3,000	990	33.0%		
221014 Bank Charges and other Bank related costs	1,250	211	16.9%		
224002 General Supply of Goods and Services	4,000	780	19.5%		
227004 Fuel, Lubricants and Oils	1,000	400	40.0%		
Wage Rec't:	23,400	Wage Rec't:	6,000	Wage Rec't:	25.6%
Non Wage Rec't:	65,007	Non Wage Rec't:	26,021	Non Wage Rec't:	40.0%
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	88,407	Total	32,021	Total	36.2%

Output: LG Land management services

No. of Land board meetings	12 (Bukalasa Land Offices)	36 (Held 4 meetings, 36 freeholds, 18 leases, and 2 subdivision . The approvals were 6 freehold and , 4 leases.)	300.00	lack of facilitation for area land committees
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Vote: 532 Luwero District**2012/13 Quarter 2****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

No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meeting s to offer 60 lease extensions,40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)	68 (Held 4 meetings to receive and noting of applications. 36 freehold 22 leases, 2 subdivisions 6 approvals- freehold 64 free hold mtgs , 20 leases, 2 subdivision 8 extensions were received and noted. 20 freehold approvals, 6 leases and one conversion of lease to free hold.)	19.43	
Non Standard Outputs:	Atleast three meetings per quarter.	four meetings were held		

Expenditure

221009 Welfare and Entertainment	100	15	15.0%
211103 Allowances	6,486	2,950	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,136	2,965	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,136	2,965	41.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District hqtr)	3 (4 LGPAC reports were presented to Council and are yet to be discussed in the subsequent council.)	75.00	- Increased backlog due to reduction in funding of PAC activities.
No. of Auditor Generals queries reviewed per LG	14 (HandliKatikamu, Bamunanika, Zirowwe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)	1 (2sets of reports produced- for UPE Internal Audit reports for F/Y2008/2009.)	7.14	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	11,640	3,594	30.9%
221009 Welfare and Entertainment	300	75	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	305	23.4%
222001 Telecommunications	400	50	12.5%
227001 Travel Inland	1,316	200	15.2%

Vote: 532 Luwero District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,256	Non Wage Rec't:	4,223	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,256	Total	4,223	Total	27.7%

Output: LG Political and executive oversight

Non Standard Outputs:	All Government Projects monitored .	-Government projects such as roads and schools were monitored.	0	-Inadequate transport facilities
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Expenditure

211101 General Staff Salaries	107,640		54,000		50.2%
211103 Allowances	40,000		613		1.5%
227004 Fuel, Lubricants and Oils	1,000		387		38.7%
Wage Rec't:	107,640	Wage Rec't:	54,000	Wage Rec't:	50.2%
Non Wage Rec't:	42,000	Non Wage Rec't:	1,000	Non Wage Rec't:	2.4%
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	149,640	Total	55,000	Total	36.8%

Output: Standing Committees Services

Non Standard Outputs:	Committee Reports prepared and discussed.	10 committee meetings held and reports prepared and discussed.	0	n/a
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Expenditure

211103 Allowances	30,000	26,965	89.9%		
221009 Welfare and Entertainment	4,200	510	12.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,300	Non Wage Rec't:	27,475	Non Wage Rec't:	73.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,300	Total	27,475	Total	73.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of technologies distributed by farmer type	12 (Improved technologies distributed to commercial farmers in thirteen LLGs)	0 (no technologies were distributed as there were not planned for at the District level)	.00	Some activities were not accomplished due to the fact that funds flow from the accounts is delayed by the IFMS .the IFMS as such has no defect apart from the human errors in the management of the system at times it is the budget rule or accountability '
Non Standard Outputs:	1.payment of salaries to DNC and 13 Sub county NAADS coordinators 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted 5.NAADS stakeholder monitoring and evaluation activities conducted 6.farmer forum at district level supported 7. financial and process audits facilitated 8.technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. members of Luwero District Pineapple association trained 15. high level farmers organization for maize formed	. Salaries for the DNC paid for the six months 2 2.Multistakeholder innovation platform conducted 3 supervision of NAADS activities conducted by the DPMO in six subcounties		

Expenditure

221002 Workshops and Seminars	15,439	5,790	37.5%
221011 Printing, Stationery, Photocopying and Binding	3,763	1,134	30.1%
221014 Bank Charges and other Bank related costs	1,400	291	20.8%
222001 Telecommunications	0	1,115	N/A
224002 General Supply of Goods and Services	8,953	5,575	62.3%
227004 Fuel, Lubricants and Oils	12,953	3,771	29.1%
228002 Maintenance - Vehicles	8,300	1,313	15.8%

Vote: 532 Luwero District**2012/13 Quarter 2****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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,111	14,760	23.4%
211103 Allowances	15,530	12,903	83.1%
212101 Social Security Contributions (NSSF)	0	1,476	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	137,449	42,338	30.8%
Donor Dev't:		5,790	0.0%
Total	137,449	48,128	35.0%

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

No. of farmer advisory demonstration workshops	5000 (Katikamu 380 Luwero sc 488 Makulubita, 488 Butuntumula 380 Nyimbwa 326 Ziroobwe, 434 Kalagala 434 Kikyusa 326 Kamira 380 Luwero s/c 488 Bombo 326 Wobulenzi t/cs 272 bamunanika 326 Luwero TC 326)	0 (Katikamu Luwero sc Makulubita, Butuntumula Nyimbwa Ziroobwe, nil advisordemonstration Kalagala Kikyusa Kamira Luwero s/c Bombo)	.00	Non standart outpus were accomplished as per plan the standard outputs were not accomplished as they for third and fourth quarter
No. of farmers receiving Agriculture inputs	4886 (Food security farmers 4500 market oriented farmers 360 commercial farmers 26)	0 (procurement of technologies for the three categories of farmers was not effected as this is an activity for third and fourth quarters)	.00	
No. of farmers accessing advisory services	73290 (Katikamu 5700 Luwero 7320 Makulubita, 7320 Butuntumula 5700 Nyimbwa 4890 Ziroobwe, 6480 Kalagala 6480 Kikyusa 4890 Kamira 5700 Luwero s/c 5070 Bombo 5070 Wobulenzi t/cs 4080 bamunanika 4890 Luwero TC 4890)	0 (The activity was not conductedi for the 2 quarters runining ,the acitvity will be conducted in the third and fourth quarters)	.00	

Vote: 532 Luwero District**2012/13 Quarter 2****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 functional Sub County Farmer Forums 13 100.00

(Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)

13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)

Non Standard Outputs:

1. payment of contract salaries for 26 AASPs from the 13 LLGs
2. farmer forum meetings supported
3. farmer institutional development services supported
4. community based facilitators supported
5. monitoring and evaluation supported
6. mobilization and sensitization conducted
7. annual and semi annual reviews carried out

1. payment of contract salaries for 26 AASPs from the 13 LLGs for six months
2. farmer forum meetings held
3. farmer institutional development conducted by C Dos

Expenditure

263204 Transfers to other gov't units(capital) 1,264,282 596,785 47.2%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	596,785	Domestic Dev't:	47.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	596,785	Total	47.2%

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

0 funds for the non standard outputs were availed timely and activities were achieved

Vote: 532 Luwero District**2012/13 Quarter 2****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:

- | | |
|--|--|
| <ul style="list-style-type: none"> 1..quarterly meetings held 2...Quarterly reports prepared and submitted to MAAIF 3 Rehabilitation of the Production offices 4..procurement office furniture 5 .agricultural inputs procured for mentored poor households 6...mentored poor households trained in basic agronomy of the enterprises of their choice 7.Farmer groups trained in enterprise development and linkages to the market 8..demonstration sites for the enterprises selected established in Makulubia, Kamira and Bamunanika 11.Agricultural activities monitored and supervised 12. Procurement of improved technologies under the Enterprise grant of DLSP | <ul style="list-style-type: none"> .2. Quarterly reports prepared and submitted to MAAIF and correspondence collected 2.supervision of PMG activities conducted in the subcounties of Katikamu, Kalagala ,Butuntumula ,Bamunanika Kikyusa and Kamira 4.participation in the A |
|--|--|

Expenditure

211101 General Staff Salaries	127,460		98,347		77.2%
211103 Allowances	25,000		3,076		12.3%
221002 Workshops and Seminars	30,000		5,790		19.3%
221011 Printing, Stationery, Photocopying and Binding	3,000		1,949		65.0%
221012 Small Office Equipment	0		189		N/A
221014 Bank Charges and other Bank related costs	2,700		250		9.2%
224002 General Supply of Goods and Services	556,600		2,263		0.4%
227004 Fuel, Lubricants and Oils	23,000		120		0.5%
228002 Maintenance - Vehicles	6,000		756		12.6%
Wage Rec't:	127,460	Wage Rec't:	98,347	Wage Rec't:	77.2%
Non Wage Rec't:	13,400	Non Wage Rec't:	8,602	Non Wage Rec't:	64.2%
Domestic Dev't:	16,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	627,600	Donor Dev't:	5,790	Donor Dev't:	0.9%
Total	785,060	Total	112,739	Total	14.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL OUTPUT PLANNED)	0 (n/a)	0	The performance was below target because of delay in the flow of funds as a result of the change of the
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Vote: 532 Luwero District**2012/13 Quarter 2****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- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Kalagala, Kikyusa, Makulubita, Nyimwa 2..plant clinics equipped 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspect input dealers for conformity to crop rules and regulations. 5-Knowledge and skills to farmers on crop pests and diseases control disseminated	1..plant clinics equipped by Plantwise a NGO collaborating with MAAIF 2 support the capacity of crop officers to contain ramapart diseases and pests thru training of the DAO and two extension officers from Nyimbwa and luwero T/C 4-supervise and insp		operaton account from STANBIC bank to EQUITY BANK a whole month was spent without funds being received by the staff
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Expenditure

211103 Allowances	8,680	1,515	17.5%
221011 Printing, Stationery, Photocopying and Binding	1,100	276	25.1%
224002 General Supply of Goods and Services	15,560	1,073	6.9%
227004 Fuel, Lubricants and Oils	3,500	496	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,600	3,360	26.7%
Domestic Dev't:	17,780	0	0.0%
Donor Dev't:		0	0.0%
Total	30,380	3,360	11.1%

Output: Livestock Health and Marketing

No. of livestock vaccinated	726240 (Diseaae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	203902 (FMD 700 Rabies 320 LSD 50 ECF 0 Gumboro 101000 NCD 101432)	28.08	Vaccination of livestock is below target because the Ministry has run out of vaccines.The vaccines on the market are very costly and armers cannot afford the cost only a few can meet the expense
No of livestock by types using dips constructed	0 (Nil out put)	0 (NIL OUTPUT WAS PLANNED)	0	

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	18400 (S/C H/C SHTS PIGS LwrT 2920 530 4,000 Wbz 2,920 530 4,000 BTC 2,920 530 2,000 BTT 300 100 500 Lwr 360 150 3000 Kati 360 150 3000 Maku 400 200 3000 Nyimbw 500 300 3000 Kalaga 300 200 2500 Ziobwe 600 250 3000 Bamuna 700 200 4000 Kikyusa 1,000 400 4000 Kamira 500 300 3000)	10427 (SlauH/C SHTS PIGS)	56.67	
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Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Ziobwe T/C 600	Luwero T/C 1195 Bombo T/C 1080 kikyusa T/C 407 Wobulenzi T/C 1418 Ziobwe T/C 355
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Expenditure

211103 Allowances	3,500	1,260	36.0%
227004 Fuel, Lubricants and Oils	4,216	1,509	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,769	34.6%
Domestic Dev't:	16,000	0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	2,769	11.5%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Ziobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000)	1050 (Kibaati of Ziobwe 970 tilapia se byayi of luwero 80 cat fish)	10.50	performance of the fishery subsector was very poor as the funds fr the quarter ere releases to the officer late DEC 2012
No. of fish ponds construsted and maintained	0 (Nil Output Planned)	0 (1.NIL fish pond were planned for construction)	0	
No. of fish ponds stocked	4 (Sub county sex reversed tilapia Makulubita 1500 Ziobwe 3000 Luwero 2000 Kalagala 2500 1)	0 (NIL OUTPUT)	.00	
Non Standard Outputs:	1-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from pnds and markets	.Farmers trained on basic management of fish ponds in Ziobwe and Makulubita 2.quality of fish im the market controlled by inspections in the open markets		

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,306	1,455	63.1%
221011 Printing, Stationery, Photocopying and Binding	560	130	23.2%
224002 General Supply of Goods and Services	8,700	1,128	13.0%
227004 Fuel, Lubricants and Oils	2,000	660	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	3,373	63.6%
Domestic Dev't:	8,700	0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	3,373	24.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziroombe Kallagala Bamuanaika Luwero W bz Bombo Luewro t/c)	19 (19)	21.11	The long procedure for the procurement of bullet s from Luwero industries has made it difficult to purchase bulletts timely ,There is need therefore to look for alternative procurement process
Number of anti vermin operations executed quarterly	200 (Luwero 15 Katikamu 15 Butuntumula 15 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroombe 15 Kallagala 15 Bamuanaika 15 Luwero 15 W bz 20 Bombo 15 Luewro t/c 15)	34 (a total of 34 anti vermin operations have been conducted kamira kikyusa ziroombe and nyimbwa)	17.00	
Non Standard Outputs:	1-farmers trained on altrnative methods of vermin control 2- ammunition procured 3- field staff supervised	1 vermin hunters supervised and scaring of vermins monitored by the Ag DVCO		

Expenditure

211103 Allowances	3,035	1,966	64.8%
224002 General Supply of Goods and Services	3,902	575	14.7%
227004 Fuel, Lubricants and Oils	1,840	714	38.8%

Vote: 532 Luwero District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,343	Non Wage Rec't:	3,255	Non Wage Rec't:	44.3%
Domestic Dev't:	1,602	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,945	Total	3,255	Total	36.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (kamira 10 Zirobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)	0 (nil traps deployed)	.00	poor communication between and among the bee-keepers, The funds allocated to the subsector is meagre, poor harvest technologies, low productivity in terms of honey and propolis output
Non Standard Outputs:	1-Farmers trained in apiary management and post harvesting technologies in all the. Sub counties of Butuntumula, Kikyusa, Kamira 2-Bee hives purchased for distribution to farmers in Kamira, kikyusa, and Butuntumula subcounties	armer exchange visit conducted for farmers in Luwero and Butuntumula 16 females and 44 males participated		

Expenditure

211103 Allowances	2,000	1,378	68.9%
221010 Special Meals and Drinks	0	420	N/A
224002 General Supply of Goods and Services	6,000	1,350	22.5%
227001 Travel Inland	0	300	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 3,448	Non Wage Rec't: 86.2%
Domestic Dev't:	6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,000	Total 3,448	Total 34.5%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (1. Trade sensitization meetings held at Luwero District local council hall for representatives of traders and small-to medium scale entrepreneurs)	0 (activity not conducted as funds were not yet available in July)	.00	Issuance of trading licences is undertaken by the revenue part of finance
No of awareness radio shows participated in	2 (1. Awareness Radio talk shows conducted on radio musana)	0 (activity not conducted as funds were not received)	.00	
No of businesses issued with trade licenses	0 (this is a function of the revenue department of the District)	0 (NIL OUTPUT)	0	

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law 30 (1.bussinesses inspected for compliance with the law in the three town councils of Luwero,Bombo and wobulenzi) 0 (N/A) .00

Non Standard Outputs: Representatives of lead sacco taken to the day for the co-operators on the last Saturday of July 2013 ctivity not conducted as funds were availed

Expenditure

211103 Allowances	1,500	712	47.5%
227004 Fuel, Lubricants and Oils	1,250	655	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,563	1,367	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,563	1,367	38.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 532 Luwero District**2012/13 Quarter 2****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:	Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III, 2. Quarterly Health Units Supervision Reports produced.. 3. Cold Chain Maintained. 4 . Drugs and Other Supplies distributed.. 6. Patients Referral Reports produced. 7. Health Education And Promotion Reports produced. 8. Sanitation and Enviromental Reports produced 9.Planning and Cordination Reports produced. 10. Human Resource Management Reports produced. 11. Quality assessment and improvement Reports produced.	Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC
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Expenditure

211101 General Staff Salaries	2,648,651	1,362,137	51.4%
211103 Allowances	458,567	136,138	29.7%
221001 Advertising and Public Relations	20,100	6,010	29.9%
221005 Hire of Venue (chairs, projector etc)	100,000	12,510	12.5%
221008 Computer Supplies and IT Services	22,000	300	1.4%
221010 Special Meals and Drinks	264,814	21,719	8.2%
221011 Printing, Stationery, Photocopying and Binding	104,820	3,112	3.0%

Vote: 532 Luwero District**2012/13 Quarter 2****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

221014 Bank Charges and other Bank related costs	6,062	1,120	18.5%	
222001 Telecommunications	9,735	300	3.1%	
223005 Electricity	2,400	1,257	52.4%	
223006 Water	600	291	48.5%	
224001 Medical and Agricultural supplies	0	6,000	N/A	
224002 General Supply of Goods and Services	108,340	51,100	47.2%	
227004 Fuel, Lubricants and Oils	485,698	142,865	29.4%	
228002 Maintenance - Vehicles	7,600	600	7.9%	
Wage Rec't:	2,648,651	Wage Rec't: 1,362,137	Wage Rec't:	51.4%
Non Wage Rec't:	57,516	Non Wage Rec't: 8,170	Non Wage Rec't:	14.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,577,912	Donor Dev't: 375,153	Donor Dev't:	23.8%
Total	4,284,079	Total 1,745,460	Total	40.7%

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

Number of outpatients that visited the NGO Basic health facilities	280000 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	51593 (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, Nander)	18.43	There is need for strengthening, close and routine monitoring right at health facilities to achieve better results. Stock out of vaccines hit the district too.
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	872 (872 Deliveries conducted (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, Nander)	32.30	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	2244 (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, Nander)	26.40	

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	15000 (ishop Asili, Kasaala, 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)	2702 (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, Nander)	18.01	
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Non Standard Outputs:	1. 6500 new antenatal attendances	N/A
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Expenditure

263104 Transfers to other gov't units(current)	181,053	81,353	44.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	181,053	<i>Non Wage Rec't:</i>	81,353	<i>Non Wage Rec't:</i>	44.9%
<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	181,053	Total	81,353	Total	44.9%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in all Villages in the Sub Counties of Kamira , Kikyusa , Kalagala, Ziobwe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)	0 (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)	.00	There is an increasing trend in the number of both outpatients & inpatients registered for the last and this requires concerted efforts both in management, treatment, care and; consistent supply of medicines and supplies in health facilities.
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Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers

64 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)

65 (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)

101.56

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

2000 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

3784 (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)

189.20

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	17000 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	7742 (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)	45.54	
Number of outpatients that visited the Govt. health facilities.	36000 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	259718 (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)	721.44	

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	120 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	12 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	10.00	
Number of trained health workers in health centers	600 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	490 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	81.67	

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine 50000 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) 6641 (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) 13.28

Non Standard Outputs: Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III, Luwero HC IV, Butuntumula 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, Kasoz

Expenditure

263104 Transfers to other gov't units(current)	161,650	68,325	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	161,650	68,325	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,650	68,325	42.3%

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

0 N/A

Vote: 532 Luwero District**2012/13 Quarter 2****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:	Construction at Luwero HC IV 100 bed ward and pit latrine, Rehabilitation of Kikube HC II staff quarters. Kigombe HC II quarters. Repair roofs for inpatient and maternity wards of Zirowwe HC III. Procurement and installation of rain water tank at Kabanyi HCII. Procurement and installation of rain water tank at Mazzi HCII. Renovation of OPD roof staff house at Kalagala HC IV, completion of nyimbwa ward.	N/A
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Expenditure

231001 Non-Residential Buildings	104,468	35,000	33.5%
231002 Residential Buildings	50,503	12,051	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,229	47,051	29.4%
Donor Dev't:		0	0.0%
Total	160,229	47,051	29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	2560 ()	2560 (2560 qualified teachers in 227 UPE Schools)	100.00	Some teachers did not receive salary
No. of teachers paid salaries	2230 (paid Salaries for 2230 primary teachers in 10 sub-counties and 3 town councils)	2326 (aid salaries for 2326 primary teachers under UPE Primary Schools in Luweero district)	104.30	

Vote: 532 Luwero District**2012/13 Quarter 2****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: UPE Capitation Grant disbursed to 228 schools.

228 UPE schools and 312 non UPE Primary schools inspected in 13 sub-counties. 289 UPE and non UPE schools inspected

Expenditure

211101 General Staff Salaries	10,859,657	5,269,916	48.5%
211103 Allowances	0	2,120	N/A
221009 Welfare and Entertainment	0	500	N/A
221010 Special Meals and Drinks	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	0	330	N/A
224002 General Supply of Goods and Services	0	5,670	N/A
Wage Rec't:	10,859,657	Wage Rec't: 5,269,916	Wage Rec't: 48.5%
Non Wage Rec't:		Non Wage Rec't: 8,870	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,859,657	Total 5,278,786	Total 48.6%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	400 (80 UPE schools benefited)	0	N/A
Non Standard Outputs:	1.PLE Exams distributed. 2.FORM X & P 7 Identity Cards distributed. 3. Mock Exams Distributed. 4. UNEB registration of none UPE Candidates	Form X, Mock Exams, P.7 Identity cards, PLE Exams conducted.		

Expenditure

211103 Allowances	15,291	24,716	161.6%
224002 General Supply of Goods and Services	50,000	22,059	44.1%
227004 Fuel, Lubricants and Oils	7,000	1,050	15.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	82,032	Non Wage Rec't: 47,825	Non Wage Rec't: 58.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,032	Total 47,825	Total 58.3%

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

No. of pupils sitting PLE	35000 (In 226 UPE schools)	10004 (all P.7 schools in the district.)	28.58	Low parents participation in school programmes, PLE results not yet
No. of Students passing in grade one	1000 (From 226 UPE schools.)	0 (N/A)	.00	

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	200 (from 200 schools)	56 (The distribution of drop outs covers all the 13 sub-counties in the district.)	28.00	released
No. of pupils enrolled in UPE	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	833,213	555,476	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	833,213	555,476	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	833,213	Total 555,476	Total	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	0	Procurement process yet to be completed
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Expenditure

263204 Transfers to other gov't units(capital)	445,427	200,000	44.9%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	199,038	0	Non Wage Rec't:	0.0%
Domestic Dev't:	445,427	200,000	Domestic Dev't:	44.9%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	644,465	Total 200,000	Total	31.0%

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

No. of classrooms constructed in UPE	8 (St. Jude Katagwe in Kamira S/C, Bbugga Lukoooge SDA in Katikamu S/C, Kansiri r/c in Butuntumula s/c and Kakute p/s in Nyimbwa S/C.)	0 (N/A)	.00	Works still under procurement process
No. of classrooms rehabilitated in UPE	5 (n/a)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	282,800	7,935	2.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	282,800	7,935	Domestic Dev't:	2.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	282,800	Total 7,935	Total	2.8%

Vote: 532 Luwero District**2012/13 Quarter 2****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**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	()	0 (N/A)	0	Some teachers were deleted from payroll
No. of students passing O level	()	0 (N/A)	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)	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	3,749,915	1,863,818	49.7%
Wage Rec't:	3,749,915	1,863,818	49.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,749,915	1,863,818	49.7%

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

No. of students enrolled in USE	40000 (Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	1700 (Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,)	4.25	N/A
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Vote: 532 Luwero District**2012/13 Quarter 2****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:	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,
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Expenditure

263306 Conditional transfers to Secondary Schools	2,109,208	1,538,830	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,109,208	1,538,830	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,109,208	1,538,830	73.0%

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

No. of classrooms constructed in USE	2 (Ndejje SSS, Kalasa Community College and Buzibwera SSS)	2 (Ndejje S.S and Wakataayi S.S)	100.00	N/A
No. of classrooms rehabilitated in USE	()	0 (Wakataayi S.S)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

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

Expenditure

291001 Transfers to Government	127,189	47,182	37.1%
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Vote: 532 Luwero District**2012/13 Quarter 2****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*Institutions*

Wage Rec't:	66,908	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	127,189	Non Wage Rec't:	47,182	Non Wage Rec't:	37.1%
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	194,097	Total	47,182	Total	24.3%

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

0 N/A

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

211101 General Staff Salaries	75,213		33,262		44.2%
211103 Allowances	1,000		424		42.4%
221014 Bank Charges and other Bank related costs	741		436		58.9%
223005 Electricity	500		250		50.0%
Wage Rec't:	75,213	Wage Rec't:	33,262	Wage Rec't:	44.2%
Non Wage Rec't:	19,741	Non Wage Rec't:	1,110	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,954	Total	34,372	Total	36.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	289 (St. Joseph Bulami, Bukimu Islamic, Kiyiya R/C, Kijjugumbya, St. Stephen Kyetume, Tongo R/C, Nambi Umea, Moonlight, Bukasa R/C, Kibuuka Junior, Ngalonkalu C/U, Timba, Wakataayi Umea, Kalere C/U, Buyuki Wabiwalwa, Konko SDA, nakabululu C/U, Kabulanaka P/S, Masunkwe C/u, Zirowwe C/U, Praise Junior School, Mirembe Progressive, Nakigoza C/U, Zirowwe ST. Augustine, Calvary Cross Ngalonkalu, Katikamu Sebamala, Kasana St. Jude, Bunaka, Katikamu SDA, Lukomera C/U, Monde R/C, Zinunula C/U, Tweyanze, Luweero Boys, Wobulenzi Umea, Mondew High, Kasana	45.30	Inadequate funds.
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Vote: 532 Luwero District**2012/13 Quarter 2****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

Umea, Child Care, Lukole
 Umea, Lukyamu Umea,
 Lunyolya, Vumba C/U, Bugema
 C/U, Luteete Umea/ Lunyolya
 C/U, Kibuli Islamic, Bukalasa
 C/U, Nicholas Topouzlis,
 Kalagala Junior, High Standard
 Comm, Kayindu C/U, Anoonya
 P/S, Konde Hill, WOBULENZI
 r/c, St. Jude Kyegombwa,
 Kiwanguzi R/c, Naluvule P/S,
 Prince Musanje Memo, Kalasa
 Junior, Kalagala Islamic, Top
 Care, Ggulama C/U, Luwuube
 Umea, Luwube Sda, Bukolwa
 R/C, Kachwampa R/C, Buyuki
 C/U, Buyuki R/C, Luweero
 Islamic, Luweero Girls, Kasana
 Umea, Kyalugondo C/U,
 Lukomera Parents, Lugo
 Orphanage, Bukolwa C/U, St.
 Jude Muwangi, Kabuguma
 C/U, Watuba Umea, Damascus,
 Makonkonyigo R/C, Kiziba
 C/U, Wakivule C/U, Sekamuli
 C/U, Ndabirakodala C/U,
 Galikoleka R/C, Matembe C/U,
 Mazzi C/U, Nazareth SDA,
 Bumbu Orthodox,
 Kyangabakama C/U, Kiso C/U,
 Buweke Public, Kankoole R/C,
 Kimazi P/S, Kamira C/U,
 Kibengo Umea, Kibengo R/C,
 Nambeere C/U, Buzibwera
 C/U, Kiribedda, St. Charles
 Nakikonge, Ndejje Junior,
 Bombo mixed, Kalasa Mixed,
 Prince Musanje Namakata,
 Bowa C/U, Bulamba P/S,
 Nalinya Lwantale, Kanyanda,
 Kangave C/U, Nkokonjeru,
 Nalwana Islamic, Namaliga
 C/U, Luweero SDA,
 Kyamuwooya, Kagembe,
 Kikunyu, Ndibulungi St.
 Joseph, St. Matia Mulumba,
 Lusenke C/U, Nakakono,
 Kasaala Girls, Kyawangabi,
 mamuli R/C, Kiwumpa C/U,
 Sakabusolo St. Kizito,
 Kyetume, Tama C/u, Mamuli
 C/U, Bukasa Umea, Kikunyu
 C/U, Balita Lwogi, Kibula R/C,
 Kabuye Umea, Nsaasi Umea,
 Nakikoota R/C, St. Mugagga
 kikungo, Kiberenge, Kasaala
 c/U, St. Joseph kanyogoga,
 kikube C/U, Ndagga t. Mary.s,

Vote: 532 Luwero District**2012/13 Quarter 2****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

		kalasa Junior, Good Shepherd, Noah's Ark, Good Dady, Bulamba Advanced, kalasa Mixed, Kagembe, Mugogo, Nakikonge, Kiribedda, Kisazi, Bulamba C/U, St. Andrew Kanyanda, Kyamuwooya, Bugayo Namayamba, Ntinda, Makulubita Nursery, Prince Musanje namakata)		
No. of secondary schools inspected in quarter	()	27 (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)	0	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	12 (District Council)	2 (District council)	16.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	27,400	3,146	11.5%	
227004 Fuel, Lubricants and Oils	23,070	5,766	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,470	8,912	17.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,470	8,912	17.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 532 Luwero District**2012/13 Quarter 2****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*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Periodic maintenance of 57.3Km District roads, 27Km Community access roads and 21Km of Urban roads. 151Km of routine maintenance both manual and mechanised .	Three monthly supervision & monitoring reports produced.	0	More funds still required and 2nd Qtr release not yet made	
	Progressive reports (Monthly, Quarterly and Annual reports)	1st quarter monitoring & supervision report produced.			
<i>Expenditure</i>					
211101 General Staff Salaries	74,171	22,109		29.8%	
211103 Allowances	17,900	130		0.7%	
221009 Welfare and Entertainment	3,000	600		20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	581		24.2%	
221014 Bank Charges and other Bank related costs	1,500	145		9.7%	
Wage Rec't:	74,171	Wage Rec't:	22,109	Wage Rec't:	29.8%
Non Wage Rec't:	32,475	Non Wage Rec't:	1,456	Non Wage Rec't:	4.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	8,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,646	Total	23,566	Total	20.6%

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

Length in Km of District roads periodically maintained	84 (1. Bombo-Kalagala 9Km 2. Bamunanika-Wabitungulu 10.9Km 3. Kasiiso-Watuba 15Km 4. Wobulenzi-Waluleta 9Km 5. Namusansula-Kirolo 8.2Km 6. Mayangayanga-Bwaziba 4.8Km COMMUNITY ACCESS ROADS 1. Luwero sub-county 2. Butuntumula sub-county	27 (1. Wobulenzi-Waluleta 9Km 2. Lukomera - Kyalugondo - Lugogo 6.2Km 3. Wobulenzi - Sekamuli 12Km)	32.14	The force account method of road maintenance introduced recently, has enabled us work on more roads thus increased the number of km mentained.
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Vote: 532 Luwero District**2012/13 Quarter 2****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

3. Kalagala sub-county

4. Katikamu sub-county

5. Nyimbwa sub-county

6. Makulubita sub-county

7. Kikyusa sub-county

8. Ziobwe sub-county

9. Kamira sub-county

10. Bamunanika sub-county)

Length in Km of District roads routinely maintained

193 (Luwero - Kikube -

Kagalama 16

Nampunge - Bukasa -

Ndeeba 7.6

Butuntumula - Kasiiso 6

Busula - Bamunanika 12.7

Nyimbwa - Nandere 5

Nakivubo - Ndejje

University 7.9

Kalagala - Busiika - Lwajjali 10

Kyampologoma - Katagwe 7.3

Kalagala - Namawojja 8.1

Wobulenzi Tweyanze

Sekamuli 12

Kayindu - kalagala -

Luteete 13.1

Bamunanika - Kikyusa 16

Kikoza-Kigoloba-Naluvule 9

Nalongo kakabala

Nakakono 14.8

Lukoole Bajjo kisingiri

Lumansi 7.3

Kasana - Lugogo 6.7

Mpigi - Ngalonkalu - Tomi 8

Kanyogoga - Bulawula 2.2

Sekamuli - Giriyada 3.8

Ngogolo - Kalwanga -

Kansiri 19)

0 (1. Wobulenzi-Waluleta 9Km

2. Lukomera - Kyalugondo -
Lugogo 6.2Km

3. Wobulenzi - Sekamuli 12Km)

.00

No. of bridges maintained

0 (None)

0 (N/A)

0

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: OPERATIONAL EXPENSES OPERATIONAL EXPENSES

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

Expenditure

263101 LG Conditional grants(current)	424,406	111,932	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	424,406	111,932	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	424,406	111,932	26.4%

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

Non Standard Outputs:	Construction of the perimeter wall around the District HQTR Offices District HQTR Offices renovated..	Works in progress	0	Under funding
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Expenditure

228001 Maintenance - Civil	50,000	26,000	52.0%
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Vote: 532 Luwero District**2012/13 Quarter 2****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

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:	50,000	Domestic Dev't:	26,000	Domestic Dev't:	52.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	26,000	Total	52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	General office operations(utilities,news papers,water,electricity,office imprest,soap for general office cleaning and water Quality testing kit componets. And fuel for hygiene and sanitation activities (4m)	one DWSCC held and minuted produced and Two Quarterly progress reports produced and submitted	0	lack of asector vehicle to cordinate sector activities.
		Welfare to staff and fuel for supervision of field activities		

Expenditure

211103 Allowances	3,619	5,615	155.2%
221005 Hire of Venue (chairs, projector etc)	0	230	N/A
224002 General Supply of Goods and Services	15,841	147	0.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,020	Domestic Dev't:	5,992	Domestic Dev't:	29.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,020	Total	5,992	Total	29.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (Luwero s/c, Butuntumula s/c , Katikamu, Makulubita, Nyimbwa, Kalagala, Bamunanika, Ziobwe, Kamira and Kikyusa s/c)	196 (196 water points tested)	435.56	funding to continuously supervise water points after construction
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Vote: 532 Luwero District**2012/13 Quarter 2****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	136 (Shallow wells ,and Deep boreholes, rehabilitation of boreholes, construction of ferro cement tanks in theSub counties of Bamunanika, Ziobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	50 (supervision of field activities)	36.76	
No. of water points tested for quality	35 (Kalagala, Luweero, Kamira, Ziobwe, Makulubita, Nyimbwa, Katikamu, Butuntumula, Kikyusa, and Bamunanika)	196 (196 water points cumulatively tested for quality in the 10 sub countis of Luweero District)	560.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	2 (cumulatively one district water and sanitation committee meeting held and one extension meeting held.)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	40 (Sub County Headquaerters of Makulubita , Nyimbwa , Kalagala, Kikyusa , Katikamu, Bamunanika, Kamira, Luwero , Butuntumula,Ziobwe .)	10 (mandatory notices in the 10 sub counties)	25.00	

Non Standard Outputs:

N/a

Expenditure

211103 Allowances	20,580	19,424	94.4%
224002 General Supply of Goods and Services	9,470	117	1.2%
227004 Fuel, Lubricants and Oils	20,200	6,125	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,670	0	0.0%
Domestic Dev't:	34,580	25,666	74.2%
Donor Dev't:		0	0.0%
Total	50,250	25,666	51.1%

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

No. of water pump mechanics, scheme attendants and caretakers trained	20 (10 Sub Counties.)	10 (refresher traing for 4 days)	50.00	inadequate funding for continous refresher training.
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/a)	0	
% of rural water point sources functional (Shallow Wells)	83 (10 Sub Counties)	80 (Functioning percentage 80%)	96.39	

Vote: 532 Luwero District**2012/13 Quarter 2****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	21 (In the sub counties of luwero,makulubitta,Zirobwe,kalagala,Nyimbwa,Kamira,kikyusa ,Bamunanika,Butuntumula and katikamu)	4 (rehabilitation at Buteeke and Bamunanika Butto)	19.05	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	6,923	N/A	
224002 General Supply of Goods and Services	0	1,104	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 8,027	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 0	Total 8,027	Total 0.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	31 (Sub counties of Bamunanika, Ziobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	33 (advocacy meeting held at district headquarters,establishmeent of water and sanitation cordination committee held and one refreshe traing on hand pump mechanics held.)	106.45	negative altitude of communities
No. Of Water User Committee members trained	140 (Ten sub counties)	0 (Nil)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	60 (trained in all the 10 sub counties of Luweero)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)	1 (one advocacy meeting to share experiences at head quarters and one radio talk show on radio beat)	10.00	
No. of water user committees formed.	28 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa.)	30 (ormed in the 10 sub counties of Luweero where the water points are to be constructed)	107.14	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	10,800	14,536	134.6%	
221002 Workshops and Seminars	33,773	5,005	14.8%	
222001 Telecommunications	0	100	N/A	

Vote: 532 Luwero District**2012/13 Quarter 2****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

224002 General Supply of Goods and Services **0** 1,760 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,164	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,409	Domestic Dev't:	21,401	Domestic Dev't:	57.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,573	Total	21,401	Total	48.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. sanitation and hygiene campaigns conducted at household level and in schools	continous supervision throught the year	0	lack of sector vehicle to cordinate the activities
	2. Supply of clean & wholesome (free from fecal contamination) water for domestic use increased	Nil		

Expenditure

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

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

No. of deep boreholes drilled (hand pump, motorised)	8 (Buntunmula ,Kamira , Kalagala, Makulubita and Kikyusa)	3 (fthree Deep boreholes drilled by Busoga Trust Uganda)	37.50	High failure rate of water points
No. of deep boreholes rehabilitated	30 (Kamira, Butntumula, Katikamu,Kikyusa , Zirowwe, Bamunanika and Makulubita.)	4 (Four Boreholes rehabilitated at Bukeeke and Butto and abalance paid on two previously two previously rehabilititated water points)	13.33	

Non Standard Outputs: N/A

Expenditure

231007 Other Structures	229,658	134,347	58.5%
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Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	229,658	<i>Domestic Dev't:</i>	134,347	<i>Domestic Dev't:</i>	58.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	229,658	Total	134,347	Total	58.5%

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

Length of pipe network extended (m)	5000 (Bombo T/c, Wobulenzi T/c and Luwero T/c)	0 (Nil)	.00	N/A
No. of new connections	100 (Bombo T/C, Wobulenzi and Luwero T/C.)	72 (72 cummulatively connected)	72.00	
Collection efficiency (% of revenue from water bills collected)	99 (Bombo T/C, Wobulenzi T/C and Luwero T/c)	91 (Efficiency of 90% registered)	91.92	
Non Standard Outputs:		N/a		

Expenditure

224002 General Supply of Goods and Services	0	7,500	N/A
228001 Maintenance - Civil	0	500	N/A

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

Output: Water production and treatment

No. Of water quality tests conducted	()	2 (2 tests carried at Bombo wobulenzi and Luweero town conciiils)	0	no serious challenges Water Quality ok
Volume of water produced	()	7486 (74876m3 of water produced)	0	
Non Standard Outputs:		N/A		

Expenditure

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

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	92 (92 cummunlatively connected)	0	inadequate water supply in wobulenzi town council
Non Standard Outputs:		N/A		

Vote: 532 Luwero District**2012/13 Quarter 2****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*Expenditure*

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Quarterly departmental progress reports produced	Two quarterly progress reports produced	0	n/a
<i>Expenditure</i>				
211101 General Staff Salaries	108,638	47,078		43.3%
Wage Rec't:	108,638	47,078	Wage Rec't:	43.3%
Non Wage Rec't:	2,000	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	110,638	47,078	Total	42.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (in 10 sub counties.)	0 (nil)	.00	n/a
Non Standard Outputs:	three Community wetland management workshops for Natyaba wetland system conducted, 32 compliance field visits conducted.	n/a		
	56 wetland /enviroment materials distributed. Four wetlands /Envoroment quaerterly progress reports prduced.			

Expenditure

Vote: 532 Luwero District**2012/13 Quarter 2****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

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

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

No. of new land disputes settled within FY	600 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Ziobwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	9 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Ziobwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	1.50	n/a
Non Standard Outputs:	1. 400 land titles produced.	250 land titles produced in Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Ziobwe, Kalagala, Kikyusa, Kamira, & Bamunanika		

Expenditure

224002 General Supply of Goods and Services	11,400	3,420	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	70,810	3,420	4.8%	
Total	75,810	3,420	4.5%	

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**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. CDD funds transferred to carry out activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Ziobwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Roads Committees trained, Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties. 3. four motorcycles maintained 4. poor households identified. 5. Extension staff trained 6. farmer groups trained 7. community development activities supervised 8. radio talk shows held 9. FAL materials procured	.Monitoring of CDD projects
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Expenditure

221002 Workshops and Seminars	86,000	27,648	32.1%		
221011 Printing, Stationery, Photocopying and Binding	5,400	30	0.6%		
221014 Bank Charges and other Bank related costs	0	265	N/A		
211101 General Staff Salaries	116,989	63,795	54.5%		
211103 Allowances	18,850	12,600	66.8%		
227002 Travel Abroad	0	600	N/A		
Wage Rec't:	116,989	Wage Rec't:	63,795	Wage Rec't:	54.5%
Non Wage Rec't:	3,399	Non Wage Rec't:	1,495	Non Wage Rec't:	44.0%
Domestic Dev't:	6,560	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	126,000	Donor Dev't:	39,648	Donor Dev't:	31.5%
Total	252,948	Total	104,938	Total	41.5%

Output: Probation and Welfare Support

No. of children settled	100 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	29 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Ziobwe, Bamunanika, Kikyusa, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	29.00	N/A
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Vote: 532 Luwero District**2012/13 Quarter 2****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:	Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergency care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.	- 23 Active Community Development workers the department. 280 FAL learners trained, 3 Council Meetings Conducted, 31 Community Development Groups received IGA projects, Community sensitization conducted, One
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Expenditure

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

Output: Community Development Services (HLG)

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

Expenditure

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

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)	2800 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)	80.00	N/A
Non Standard Outputs:	1. Review meeting conducted at the district level. 2. Refresher training conducted at the district level. 3. Monitoring visits made in the 10 S/Cs and 3T/Cs. 4. Administration of proficiency tests conducted. 5. Sensitization workshop on IGAs conducted in the 5 S/Cs and 3T/Cs Katikamu County. Makulubita S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.	1. Monitoring and supervision of the FAL programme conducted in the 13LLGs. 2. Two IGA sensitization workshop conducted in Butuntumula and Luwero Subcounties. 3. Three Community Life Competence workshop for FAL Instructors /Learners conducted.		

Expenditure

211103 Allowances	11,169	4,042	36.2%
221010 Special Meals and Drinks	2,368	1,164	49.2%
221011 Printing, Stationery, Photocopying and Binding	2,282	160	7.0%
221014 Bank Charges and other Bank related costs	150	80	53.3%
227004 Fuel, Lubricants and Oils	2,448	1,001	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,117	6,447	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,117	6,447	33.7%

Output: Gender Mainstreaming

0 N/A

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Community dialogue conducted on the 16 days of activism District level. 2. CDOs/ACDOs mentored on how to mainstream Gender in the development at the district level. 3.Gender budget workshop conducted at the district level.	1.Conducted one community Dialogue at Katikamu community centre of the 16 days of Activism.
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Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero Dist . Hqtrs)	1 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero Dist . Hqtrs)	100.00	N/A
Non Standard Outputs:	one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops.1 youth day event attended	1. one youth meeting conducted at the District level. 2. one workshop on IGA for the youths conducted.		

Expenditure

211103 Allowances	3,792	480	12.7%
221002 Workshops and Seminars	2,334	947	40.6%
221011 Printing, Stationery, Photocopying and Binding	200	20	10.0%
221014 Bank Charges and other Bank related costs	120	60	50.0%
222001 Telecommunications	80	20	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,975	1,527	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,975	1,527	21.9%

Vote: 532 Luwero District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	70 (Butuntumula, Luweero, Katikamu, Makulubita, Nyimbwa, Kalagala, Zirobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	0	N/A
Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meetings conducted at the district level. 3. Workshop for PWD leaders conducted at the district level. 4. Review workshop with PWD groups conducted at the district level. 5. Funds transferred to PWDs in the LLGs. 6. Veting and refining meetings conducted at the district level.	1. monitoring visits conducted in the 6 LLGs (Luwero s/c, Katikamu, Luwero T/C, Wobulenzi, Kikyusa and Bombo T/C) 2. Disability council Executive meetings conducted at the district level. 3. one veting meeting conducted at the District level. 4. Transf		

Expenditure

211103 Allowances	3,923	1,754	44.7%
221010 Special Meals and Drinks	65	33	50.0%
221011 Printing, Stationery, Photocopying and Binding	149	70	47.1%
221014 Bank Charges and other Bank related costs	150	75	50.0%
222001 Telecommunications	20	5	25.0%
224002 General Supply of Goods and Services	32,885	14,600	44.4%
227004 Fuel, Lubricants and Oils	508	252	49.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 39,894		Non Wage Rec't: 16,788	Non Wage Rec't: 42.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 39,894		Total 16,788	Total 42.1%

Output: Representation on Women's Councils

No. of women councils supported	0 (N/A)	1 (District level)	0	N/A
Non Standard Outputs:	Four women council meetings conducted,	1. one council meeting conducted.		

Expenditure

221014 Bank Charges and other Bank related costs	150	75	50.0%
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Vote: 532 Luwero District**2012/13 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,975	Non Wage Rec't:	75	Non Wage Rec't:	1.1%
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	6,975	Total	75	Total	1.1%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 N/A

Non Standard Outputs:

24 groups supported in 13 LLGs.

Expenditure

263201 LG Conditional grants(capital)	124,638	114,903	92.2%
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	124,638	Domestic Dev't:	114,903	Domestic Dev't:	92.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,638	Total	114,903	Total	92.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 Limited appreciation of LGOBT by heads of departments.

Non Standard Outputs:

1) 4 quarterly progress reports produced

1. Two quarterly progress (OBT) reports produced.

2) Internal Assessment exercise conducted.

2. Salaries for four staff paid for six months (July - Dec.)

3) 7 staff paid salaries for 12 months.

Expenditure

211101 General Staff Salaries	43,279	9,180	21.2%
221009 Welfare and Entertainment	800	200	25.0%
221010 Special Meals and Drinks	1,693	1,950	115.2%
223006 Water	800	198	24.8%

Vote: 532 Luwero District**2012/13 Quarter 2****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>	43,279	<i>Wage Rec't:</i>	9,180	<i>Wage Rec't:</i>	21.2%
<i>Non Wage Rec't:</i>	4,134	<i>Non Wage Rec't:</i>	2,348	<i>Non Wage Rec't:</i>	56.8%
<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	47,412	Total	11,528	Total	24.3%

Output: Project Formulation

0 n/a

Non Standard Outputs:	1. Construction of 100 bed ward at Kasana HC IV (phase I) coordinated; 2. Construction of 5-stance pit latrine at Busiika UMEA, Kalagala c/u p/s, Buweke public p/s, Wobulenzi UMEA p/s, Kalanamu p/s, Nakikonge p/s, Sekamuli HC II, and Kyalugondo HC II coordinated. 3. Procurement and distribution of improved agricultural inputs coordinated. 4. Coordinated construction of 2 classroom block at Lusenke p/s and Kijugumbya p/s. 5. Completion of Kamira s/c hqtr (phase ii) & construction of Makulubita s/c office premises for extension workers. 6. Coordinated rehabilitation of 12 deep boreholes under LRDP.	n/a
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Expenditure

211103 Allowances	3,400	4,831	142.1%
221010 Special Meals and Drinks	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	6,379	659	10.3%
224002 General Supply of Goods and Services	148,352	2,563	1.7%
227004 Fuel, Lubricants and Oils	0	440	N/A
228001 Maintenance - Civil	460,501	100,217	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	532,132	110,510	20.8%
Donor Dev't:	96,000	0	0.0%
Total	628,132	110,510	17.6%

Output: Management Information Systems

Vote: 532 Luwero District**2012/13 Quarter 2****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

		0		n/a	
Non Standard Outputs:	1) 4 quarterly and annual reports on LOGICS management produced.	Two LGOBT quarterly progress reports and one performance contract produced.			
	2) 4 qtrly progress reports & performance form B produced				
<i>Expenditure</i>					
211103 Allowances	2,220	880	39.6%		
221011 Printing, Stationery, Photocopying and Binding	400	120	30.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,000	Non Wage Rec't:	22.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	1,000	Total	22.2%

Output: Operational Planning

		0		n/a	
Non Standard Outputs:	1. Monthly,quarterly , and bi-annual progress reports and accountabilities produced. 2. Completion of Sub county office premises at Kamira s/c (phase II) 3. One motor vehicle and two motor cycles repaired and serviced. 4. 4 quarterly review and planning workshops held.	1. Six DLSP Monthly accountability, quarterly & other docuements prpared and submitted to MoLG. 2. Two quarterly progress reports produced			
Expenditure					
211103 Allowances	10,000	3,731		37.3%	
221002 Workshops and Seminars	22,944	23,601		102.9%	
221010 Special Meals and Drinks	3,600	898		24.9%	
221011 Printing, Stationery, Photocopying and Binding	8,000	200		2.5%	
221014 Bank Charges and other Bank related costs	901	376		41.8%	
221017 Subscriptions	960	349		36.4%	
224002 General Supply of Goods and Services	7,700	4,725		61.4%	
227004 Fuel, Lubricants and Oils	13,495	228		1.7%	
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	3,600	898	Non Wage Rec't:	24.9%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:	88,736	33,210	Donor Dev't:	37.4%	
Total	92,336	34,108	Total	36.9%	

Output: Monitoring and Evaluation of Sector plans

Vote: 532 Luwero District**2012/13 Quarter 2****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

Non Standard Outputs:	1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced.	1. One LGMSD internal and national assessment conducted. 2. Two monitoring reports produced.	0	n/a
<i>Expenditure</i>				
211103 Allowances	13,180	5,424	41.1%	
221011 Printing, Stationery, Photocopying and Binding	3,294	175	5.3%	
227003 Carriage, Haulage, Freight and Transport Hire	7,200	2,700	37.5%	
227004 Fuel, Lubricants and Oils	5,199	840	16.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	0	0.0%	
Domestic Dev't:	26,873	9,139	34.0%	
Donor Dev't:		0	0.0%	
Total	31,873	9,139	28.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	N/A	0	Absence of a department motorvehicle some times disables the department to carry out its activities as programmed especariy when other department motor vehicles are also scheduled to programs running at the same time and funding is still insufficient.
<i>Expenditure</i>			
211101 General Staff Salaries	0	15,639	N/A
211103 Allowances	0	3,568	N/A

Vote: 532 Luwero District**2012/13 Quarter 2****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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,364,200	Wage Rec't:	9,376,491	Wage Rec't:	48.4%
Non Wage Rec't:	5,645,224	Non Wage Rec't:	3,066,842	Non Wage Rec't:	54.3%
Domestic Dev't:	3,788,386	Domestic Dev't:	1,500,001	Domestic Dev't:	39.6%
Donor Dev't:	2,595,058	Donor Dev't:	463,011	Donor Dev't:	17.8%
Total	31,392,867	Total	14,406,345	Total	45.9%

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	118,819
Sector: Agriculture				92,344	43,741
<i>LG Function: Agricultural Advisory Services</i>				92,344	43,741
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,344	43,741
LCII: Kibanyi				92,344	43,741
Item: 263204 Transfers to other gov't units(capital)					
Bamunanika sub County	Bamunanika	Conditional Grant for NAADS	N/A	92,344	43,741
Sector: Works and Transport				500,679	0
<i>LG Function: District, Urban and Community Access Roads</i>				500,679	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				491,679	0
LCII: Kibanyi				118,905	0
Item: 231003 Roads and Bridges					
5kms of Mityebiri Kangulumira Buga road	Mityebiri Kangulumira Buga	Donor Funding	Completed	118,905	0
LCII: Kiteme				71,343	0
Item: 231003 Roads and Bridges					
3km of Lutete Samanya road	Lutete Samanya	Donor Funding	Completed	71,343	0
LCII: Kyampisi				71,343	0
Item: 231003 Roads and Bridges					
3 kms of Kanya kibibi Kisozi road	Kibibi kisozi	Donor Funding	Completed	71,343	0
LCII: Sekamuli				230,088	0
Item: 231003 Roads and Bridges					
Mecchanised routine on Busula-Bamunanika 12.7Km		Other Transfers from Central Government	Completed	87,402	0
6 kms of Nalongo Kasiribito Sekamuli road	Nalongo Kasiribito Sekamuli	Donor Funding	Completed	142,686	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kyampisi				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kanseka-Najemba-Luteete road(Bamunaniak Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				301,298	42,411

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	118,819
<i>LG Function: Pre-Primary and Primary Education</i>				<i>301,298</i>	<i>42,411</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				37,900	0
LCII: Kibanyi				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Kalwe P/S	Kalwe	Conditional Grant to SFG	Completed	10,500	0
LCII: Kiteme				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Buweke Public P/S	Buweke	Conditional Grant to SFG	Completed	10,500	0
LCII: Not Specified				16,900	0
Item: 231007 Other Structures					
Retention for nine sites		Conditional Grant to SFG	Completed	9,500	0
Monitoring nineteen sites		Conditional Grant to SFG	Completed	7,400	0
Output: Teacher house construction and rehabilitation				800	0
LCII: Not Specified				800	0
Item: 231007 Other Structures					
Monitoring two sites		Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,560	42,411
LCII: Kibanyi				10,632	7,161
Item: 263101 LG Conditional grants(current)					
St. Kizito Giriya		Conditional Grant to Primary Salaries	N/A	2,430	1,701
Kkalwe		Conditional Grant to Primary Salaries	N/A	3,591	2,331
Kibanyi RC		Conditional Grant to Primary Salaries	N/A	4,611	3,129
LCII: kibirizi				6,916	4,483
Item: 263101 LG Conditional grants(current)					
Busambu		Conditional Grant to Primary Salaries	N/A	3,124	2,047
Nkokonjeru RC	Kibirizi	Conditional Grant to Primary Salaries	N/A	3,792	2,436
LCII: Kiteme				18,297	12,087

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	118,819
Item: 263101 LG Conditional grants(current)					
Nalweweta Umea	Nalweweta	Conditional Grant to Primary Salaries	N/A	4,003	2,622
Kajuule Memorial		Conditional Grant to Primary Salaries	N/A	2,214	1,390
Buweke Public		Conditional Grant to Primary Salaries	N/A	3,786	2,629
St. John Chrysostom	Kiteme	Conditional Grant to Primary Salaries	N/A	2,283	1,703
St. Mugagga Junior		Conditional Grant to Primary Salaries	N/A	2,278	1,523
Malungu RC	Malungu	Conditional Grant to Primary Salaries	N/A	3,732	2,220
LCII: Kyampisi				12,243	7,664
Item: 263101 LG Conditional grants(current)					
Mulajje RC	Mulajje	Conditional Grant to Primary Salaries	N/A	4,844	3,075
St. Joseph Magoggo	Magoggo	Conditional Grant to Primary Salaries	N/A	2,620	1,802
Luteete Mixed		Conditional Grant to Primary Salaries	N/A	4,779	2,787
LCII: Mpologoma				9,525	7,097
Item: 263101 LG Conditional grants(current)					
Mityebiri	Mityebiri	Conditional Grant to Primary Salaries	N/A	2,528	1,308
Mityebiri SDA	Mityebiri	Conditional Grant to Primary Salaries	N/A	4,074	2,668
Bbugga RC		Conditional Grant to Primary Salaries	N/A	2,924	3,121
LCII: Sekamuli				5,946	3,919
Item: 263101 LG Conditional grants(current)					
Sekamuli	Sekamuli	Conditional Grant to Primary Salaries	N/A	5,946	3,919
Output: Multi sectoral Transfers to Lower Local Governments				199,038	0
LCII: Kiteme				199,038	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	118,819
228 primary schools		Conditional Grant to Primary Education	N/A	199,038	0
Sector: Health				20,768	10,266
LG Function: Primary Healthcare				20,768	10,266
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	6,848
LCII: Kyampisi				13,768	6,848
Item: 263104 Transfers to other gov't units(current)					
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	N/A	6,884	3,424
Luteete	Luteete	Conditional Grant to PHC - development	N/A	6,884	3,424
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	3,418
LCII: Kibanyi				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	N/A	3,500	1,709
LCII: Sekamuli				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	N/A	3,500	1,709
Sector: Water and Environment				30,345	22,400
LG Function: Rural Water Supply and Sanitation				30,345	22,400
<i>Capital Purchases</i>					
Output: Shallow well construction				6,070	0
LCII: Kibanyi				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kidolindo	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				24,275	22,400
LCII: Kibanyi				21,637	20,100
Item: 231007 Other Structures					
Borehole rehabilitation at	Kanjuki	Conditional Grant to PAF monitoring	Completed	2,637	2,300
Deep bore hole siting desgining and drilled at	Luteete	Conditional Grant to PAF monitoring	Completed	19,000	17,800
LCII: Kiteme				2,637	2,300
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		945,433	118,819
Borehole rehabilitation at	Kajuule P/S	Conditional Grant to PAF monitoring	Completed	2,637	2,300

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	137,577
Sector: Agriculture				102,709	48,039
LG Function: Agricultural Advisory Services				102,709	48,039
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,709	48,039
LCII: Kamira				102,709	48,039
Item: 263204 Transfers to other gov't units(capital)					
Kalagala sub County	Kalagala	Conditional Grant for NAADS	N/A	102,709	48,039
Sector: Works and Transport				9,000	0
LG Function: District, Urban and Community Access Roads				9,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Lunyolya				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kazzo-Lunyolya road(Kalagala Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				118,600	50,809
LG Function: Pre-Primary and Primary Education				118,600	50,809
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,000	0
LCII: Busiika				21,000	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Busiika UmeaP/S	Busiika	Conditional Grant to SFG	Completed	10,500	0
Five stance pit Latrine at Namumira C/U P/S	Namumira	Conditional Grant to SFG	Completed	10,500	0
LCII: Kalanamu				21,000	0
Item: 231007 Other Structures					
Five Stance pit latrine at Kalagala C/U P/S	Kalagala	Conditional Grant to SFG	Completed	10,500	0
Five Stance pit Latrine at Kalanamu Public P/S	Kalanamu	Conditional Grant to SFG	Completed	10,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,600	50,809
LCII: Not Specified				2,544	1,890
Item: 263101 LG Conditional grants(current)					
Lukyamu Umea		Conditional Grant to Primary Salaries	N/A	2,544	1,890
LCII: Busiika				10,816	6,817
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	137,577
Busiika Umea		Conditional Grant to Primary Salaries	N/A	3,705	2,589
Nattyole R.C		Conditional Grant to Primary Salaries	N/A	4,275	2,161
Namumira C/U		Conditional Grant to Primary Salaries	N/A	2,837	2,067
LCII: Busoke Item: 263101 LG Conditional grants(current)				9,841	6,643
Vvumba C/U		Conditional Grant to Primary Salaries	N/A	4,096	2,825
Mpigi C/U		Conditional Grant to Primary Salaries	N/A	5,745	3,818
LCII: Degeya Item: 263101 LG Conditional grants(current)				4,996	3,367
Anoonya Orthodox		Conditional Grant to Primary Salaries	N/A	4,996	3,367
LCII: Kalanamu Item: 263101 LG Conditional grants(current)				10,464	7,019
Kalanamu Pub.		Conditional Grant to Primary Salaries	N/A	5,902	3,913
Kalagala C/U		Conditional Grant to Primary Salaries	N/A	4,562	3,106
LCII: Kamira Item: 263101 LG Conditional grants(current)				6,965	4,408
Bugema C/U		Conditional Grant to Primary Salaries	N/A	4,275	2,478
Kitanda R.C		Conditional Grant to Primary Salaries	N/A	2,690	1,929
LCII: Kayindu Item: 263101 LG Conditional grants(current)				10,117	6,383
Kayindu C/U		Conditional Grant to Primary Salaries	N/A	4,003	2,325
Kalagala Islamic		Conditional Grant to Primary Salaries	N/A	2,213	1,691
Luteete Umea		Conditional Grant to Primary Salaries	N/A	3,900	2,367

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	137,577
LCII: Lunyolya				10,198	6,984
Item: 263101 LG Conditional grants(current)					
Kokko C/U		Conditional Grant to Primary Salaries	N/A	4,264	2,825
Lunyolya R.C		Conditional Grant to Primary Salaries	N/A	3,124	2,109
Lunyolya C/U		Conditional Grant to Primary Salaries	N/A	2,810	2,050
LCII: Vumba				10,659	7,298
Item: 263101 LG Conditional grants(current)					
Kibanga C/U		Conditional Grant to Primary Salaries	N/A	2,918	2,014
Kyetume Sda		Conditional Grant to Primary Salaries	N/A	3,341	2,325
Siira Memorial		Conditional Grant to Primary Salaries	N/A	4,399	2,959
Sector: Health				90,583	33,582
LG Function: Primary Healthcare				90,583	33,582
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,289	12,039
LCII: Busiika				39,289	12,039
Item: 231002 Residential Buildings					
kalagala HC IV Staff quarters		Conditional Grant to PHC - development	Completed	39,289	12,039
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,417	13,531
LCII: Busoke				10,266	5,054
Item: 263104 Transfers to other gov't units(current)					
Natyole HC II	Natyole	Conditional Grant to PHC - development	N/A	10,266	5,054
LCII: Degeya				6,884	3,424
Item: 263104 Transfers to other gov't units(current)					
Annoonya HC II	Degeya	Conditional Grant to PHC- Non wage	N/A	6,884	3,424
LCII: Kamira				10,266	5,054
Item: 263104 Transfers to other gov't units(current)					
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,266	5,054
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,877	8,012

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	137,577
LCII: Busiika				22,127	7,157
Item: 263104 Transfers to other gov't units(current)					
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	N/A	22,127	7,157
LCII: Kayindu				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	N/A	1,750	855
Sector: Water and Environment				40,899	5,147
LG Function: Rural Water Supply and Sanitation				40,899	5,147
<i>Capital Purchases</i>					
Output: Shallow well construction				30,350	0
LCII: Busoke				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Busoke	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Kalanamu				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Namuswe	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Kamira				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Bunsule	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Kayindu				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kayindu	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Vumba				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Seeta	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				10,549	5,147
LCII: Busoke				5,275	5,147
Item: 231007 Other Structures					
Borehole rehabilitation at	Busoke Modern, Mpigi	Conditional Grant to PAF monitoring	Completed	5,275	5,147
LCII: Degeya				2,637	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		361,792	137,577
Borehole rehabilitation at	Degeya	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Kayindu Item: 231007 Other Structures				2,637	0
Borehole rehabilitation at	Kayindu	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		796,625	127,486
Sector: Agriculture				97,662	45,608
LG Function: Agricultural Advisory Services				97,662	45,608
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,662	45,608
LCII: Kabunyatta				97,662	45,608
Item: 263204 Transfers to other gov't units(capital)					
kamira sub County	Kamira	Conditional Grant for NAADS	N/A	97,662	45,608
Sector: Works and Transport				413,277	0
LG Function: District, Urban and Community Access Roads				413,277	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				404,277	0
LCII: Kabunyatta				237,810	0
Item: 231003 Roads and Bridges					
10 kms of Buwanuka Kitendiri kabunyata road	Buwanuka Kitenderi and kabunyata	Donor Funding	Completed	237,810	0
LCII: katagwe				166,467	0
Item: 231003 Roads and Bridges					
7 kms of Kirimagando Bugayo Katagwe road	Kirimagando Bugayo Katagwe	Donor Funding	Completed	166,467	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Nambere				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kyabatonza-Nabinaka road(Kamira Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				220,209	43,487
LG Function: Pre-Primary and Primary Education				220,209	43,487
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	7,935
LCII: Nambere				38,000	0
Item: 231007 Other Structures					
Two Classroom block at Nambere P/S	Nambere	Conditional Grant to SFG	Completed	38,000	0
LCII: Not Specified				14,000	7,935
Item: 231007 Other Structures					
Retention to 10 schools		Conditional Grant to SFG	Completed	14,000	7,935
Output: Latrine construction and rehabilitation				45,701	0
LCII: katagwe				10,500	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		796,625	127,486
Five stance pit latrine at Kigumbya P/S	Kigumbya	Conditional Grant to SFG	Completed	10,500	0
LCII: Kitenderi Item: 231007 Other Structures				10,500	0
Five Stance pit Latrine at Kyangabakama P/S	Kyangabakama	Conditional Grant to SFG	Completed	10,500	0
LCII: Mazzi Item: 231007 Other Structures				14,201	0
Five Stance pit latrine lined at Kabukunga P/S	Kabukunga	Conditional Grant to SFG	Completed	14,201	0
LCII: Nambere Item: 231007 Other Structures				10,500	0
Five Stance pit Latrine at Nambere P/S	Nambere	Conditional Grant to SFG	Completed	10,500	0
Output: Teacher house construction and rehabilitation				65,500	0
LCII: Mazzi Item: 231007 Other Structures				65,500	0
Afour units teachers quarters at Kabukunga P/S	Kabukunga	Conditional Grant to SFG	Completed	65,500	0
Output: Provision of furniture to primary schools				5,400	0
LCII: Nambere Item: 231006 Furniture and Fixtures				5,400	0
36 Class Desks to Nambere P/S	Nambere	Conditional Grant to SFG	Completed	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,608	35,553
LCII: Kaswa Item: 263101 LG Conditional grants(current)				9,845	6,906
Kyampologoma		Conditional Grant to Primary Salaries	N/A	3,683	2,478
Kamira C/U		Conditional Grant to Primary Salaries	N/A	3,070	2,207
Kabuguma C/U		Conditional Grant to Primary Salaries	N/A	3,092	2,220
LCII: katagwe Item: 263101 LG Conditional grants(current)				10,111	6,896
Makonkonyigo		Conditional Grant to Primary Salaries	N/A	2,810	2,050

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		796,625	127,486
Katagwe R.C		Conditional Grant to Primary Salaries	N/A	4,535	2,861
St. Kalori Katagwe Keera		Conditional Grant to Primary Salaries	N/A	2,766	1,985
LCII: Kitenderi Item: 263101 LG Conditional grants(current)				5,875	3,957
Kyangabakama		Conditional Grant to Primary Salaries	N/A	3,672	2,272
Kigumbya		Conditional Grant to Primary Salaries	N/A	2,202	1,684
LCII: Mabuye Item: 263101 LG Conditional grants(current)				10,838	7,112
Watuba Umea		Conditional Grant to Primary Salaries	N/A	3,873	2,413
Matembe C/U		Conditional Grant to Primary Salaries	N/A	3,727	2,390
Mabuye C/U		Conditional Grant to Primary Salaries	N/A	3,238	2,308
LCII: Mazzi Item: 263101 LG Conditional grants(current)				9,097	6,448
Kabukunga R/C		Conditional Grant to Primary Salaries	N/A	3,146	2,253
Kiiso P/S		Conditional Grant to Primary Salaries	N/A	2,267	1,723
Mazzi C/U		Conditional Grant to Primary Salaries	N/A	3,683	2,472
LCII: Nambere Item: 263101 LG Conditional grants(current)				5,842	4,235
Galikwoleka		Conditional Grant to Primary Salaries	N/A	3,775	2,632
Nambeere		Conditional Grant to Primary Salaries	N/A	2,066	1,603
Sector: Health				18,303	2,791
LG Function: Primary Healthcare				18,303	2,791
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	2,791
LCII: Kaswa				4,300	1,936

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		796,625	127,486
Item: 263104 Transfers to other gov't units(current)					
Kamira H/C III	Kamira	Conditional Grant to PHC - development	N/A	4,300	1,936
LCII: Mazzi				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	N/A	1,750	855
Output: Multi sectoral Transfers to Lower Local Governments				12,253	0
LCII: Kaswa				12,253	0
Item: 263204 Transfers to other gov't units(capital)					
Kamira HC III		LGMSD (Former LGDP)	N/A	12,253	0
Sector: Water and Environment				47,175	35,600
LG Function: Rural Water Supply and Sanitation				47,175	35,600
<i>Capital Purchases</i>					
Output: Other Capital				3,900	0
LCII: Nambere				3,900	0
Item: 231007 Other Structures					
construction of ferrocement tanks	Eden Set P/S	Conditional Grant to PAF monitoring	Completed	3,900	0
Output: Borehole drilling and rehabilitation				43,275	35,600
LCII: Kaswa				21,637	17,800
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Kamira cattle Market	Conditional Grant to PAF monitoring	Completed	19,000	17,800
Borehole rehabilitation at	Kakira Kibanga	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: katagwe				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Nakasejere Kikandwa	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Nambere				19,000	17,800
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Musalala	Conditional Grant to PAF monitoring	Completed	19,000	17,800

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		221,486	104,289
Sector: Agriculture				92,614	43,687
LG Function: Agricultural Advisory Services				92,614	43,687
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,614	43,687
LCII: Wabusana				92,614	43,687
Item: 263204 Transfers to other gov't units(capital)					
Kikyusa sub County	wabusana	Conditional Grant for NAADS	N/A	92,614	43,687
Sector: Works and Transport				9,000	0
LG Function: District, Urban and Community Access Roads				9,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kireku				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kireku-Mulungionu-Kalagala(Kikyusa Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				49,124	32,622
LG Function: Pre-Primary and Primary Education				49,124	32,622
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,124	32,622
LCII: Kibengo				7,101	4,506
Item: 263101 LG Conditional grants(current)					
Kibengo R/C		Conditional Grant to Primary Salaries	N/A	3,748	2,635
Kibengo Umea		Conditional Grant to Primary Salaries	N/A	3,352	1,871
LCII: Kireku				13,241	8,806
Item: 263101 LG Conditional grants(current)					
St. Bruno Kalagala		Conditional Grant to Primary Salaries	N/A	2,457	1,674
Kiwanguzi R/C		Conditional Grant to Primary Salaries	N/A	3,900	2,397
Kyanukuzi		Conditional Grant to Primary Salaries	N/A	2,582	1,887
Damascus Mixed		Conditional Grant to Primary Salaries	N/A	4,302	2,848
LCII: Kiziba				11,256	7,429
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		221,486	104,289
Wakivule C/U		Conditional Grant to Primary Salaries	N/A	2,745	1,697
Kiziba C/U		Conditional Grant to Primary Salaries	N/A	5,007	3,286
Bumbu Orthodox		Conditional Grant to Primary Salaries	N/A	3,504	2,446
LCII: Wabusana Item: 263101 LG Conditional grants(current)				13,784	9,302
Nazalesi SDA		Conditional Grant to Primary Salaries	N/A	3,645	2,374
Kawe C/U		Conditional Grant to Primary Salaries	N/A	3,336	2,207
Buzibwera C/u		Conditional Grant to Primary Salaries	N/A	3,645	2,554
Kankooler R.C		Conditional Grant to Primary Salaries	N/A	3,157	2,168
LCII: Wankanya Item: 263101 LG Conditional grants(current)				3,743	2,580
Kimazi C/U		Conditional Grant to Primary Salaries	N/A	3,743	2,580
Sector: Health				20,766	10,181
LG Function: Primary Healthcare				20,766	10,181
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	5,054
LCII: Kiziba Item: 263104 Transfers to other gov't units(current)				10,266	5,054
Holly cross Kikyusa HC III	Kikyusa Trading Centre	Conditional Grant to PHC - development	N/A	10,266	5,054
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,500	5,127
LCII: Kibengo Item: 263104 Transfers to other gov't units(current)				3,500	1,709
Kibengo H/C III	Kibengo	Conditional Grant to PHC - development	N/A	3,500	1,709
LCII: Kireku Item: 263104 Transfers to other gov't units(current)				1,750	855
Kireku	Kireku	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Kiziba				1,750	855

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		221,486	104,289
Item: 263104 Transfers to other gov't units(current)					
kirumandagi H/C II	Kirumandagi	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Wabusana				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Wabusana H/C III	Wabusana	Conditional Grant to PHC - development	N/A	3,500	1,709
Sector: Water and Environment				49,982	17,800
LG Function: Rural Water Supply and Sanitation				49,982	17,800
<i>Capital Purchases</i>					
Output: Shallow well construction				6,070	0
LCII: Kireku				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kireku	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				43,912	17,800
LCII: Kireku				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kyanukuzi	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Kiziba				21,637	17,800
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Kikyusa Kelezia	Conditional Grant to PAF monitoring	Completed	19,000	17,800
Borehole rehabilitation at	Kabaloge	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Kyampogola				17,000	0
Item: 231007 Other Structures					
Retention payment		Conditional Grant to PAF monitoring	Completed	17,000	0
LCII: Wabusana				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kazinga	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sekamuli		<i>LCIV: Bamunanika</i>		3,754	2,305
Sector: Education				3,754	2,305
LG Function: Pre-Primary and Primary Education				3,754	2,305
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,754	2,305
LCII: Not Specified				3,754	2,305
Item: 263101 LG Conditional grants(current)					
Ndabirakoddala	Ndabirakoddala	Conditional Grant to Primary Salaries	N/A	3,754	2,305

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		353,810	129,851
Sector: Agriculture				102,709	48,039
LG Function: Agricultural Advisory Services				102,709	48,039
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,709	48,039
LCII: Bukimu				102,709	48,039
Item: 263204 Transfers to other gov't units(capital)					
Ziobwe sub County	Ziobwe	Conditional Grant for NAADS	N/A	102,709	48,039
Sector: Works and Transport				9,000	0
LG Function: District, Urban and Community Access Roads				9,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kabulanaka				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Phase I (Ziobwe Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				180,345	55,965
LG Function: Pre-Primary and Primary Education				180,345	55,965
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,500	0
LCII: Bukimu				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Bukasa R/C P/S	Bukasa	Conditional Grant to SFG	Completed	10,500	0
LCII: Nakigoza				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at St.Marys Tongo P/S	Tongo	Conditional Grant to SFG	Completed	10,500	0
LCII: Ngalonkalu				10,500	0
Item: 231007 Other Structures					
Five Stance Pit Latrine at Ttimba P/S	Ttimba	Conditional Grant to SFG	Completed	10,500	0
Output: Teacher house construction and rehabilitation				65,500	0
LCII: Bububi				65,500	0
Item: 231007 Other Structures					
Afour units teachers quarters at Nakabululu P/S	Nakabululu	Conditional Grant to SFG	Completed	65,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,345	55,965
LCII: Bububi				5,365	3,597
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirobwe		<i>LCIV: Bamunanika</i>		353,810	129,851
Nakabululu C/U		Conditional Grant to Primary Salaries	N/A	2,555	1,717
Masunkwe C/U		Conditional Grant to Primary Salaries	N/A	2,810	1,880
LCII: Bukimu Item: 263101 LG Conditional grants(current)				15,625	11,570
Bukasa R/C		Conditional Grant to Primary Education	N/A	4,068	2,808
Bukimu Islamic		Conditional Grant to Primary Salaries	N/A	3,396	2,076
Zirobwe R.C		Conditional Grant to Primary Salaries	N/A	5,821	3,714
Zirobwe C/U		Conditional Grant to Primary Salaries	N/A	2,340	2,972
LCII: Kabulanaka Item: 263101 LG Conditional grants(current)				3,982	2,756
Kabulanaka R/C		Conditional Grant to Primary Salaries	N/A	3,982	2,756
LCII: Kakakala Item: 263101 LG Conditional grants(current)				13,768	9,262
Kalere C/U		Conditional Grant to Primary Salaries	N/A	4,497	3,067
Wakatayi Umea		Conditional Grant to Primary Salaries	N/A	5,430	3,550
Kijugumbya R/C		Conditional Grant to Primary Salaries	N/A	3,841	2,645
LCII: Kyetume Item: 263101 LG Conditional grants(current)				9,195	5,450
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	4,085	2,599
Wabutungulu		Conditional Grant to Primary Salaries	N/A	5,110	2,851
LCII: Nakigoza Item: 263101 LG Conditional grants(current)				9,818	6,040
Nakigoza C/U		Conditional Grant to Primary Salaries	N/A	3,564	2,181

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		353,810	129,851
Kiyiia R/C		Conditional Grant to Primary Salaries	N/A	2,528	1,815
Tongo R/C		Conditional Grant to Primary Salaries	N/A	3,727	2,044
LCII: Nambi Item: 263101 LG Conditional grants(current)				11,115	7,703
Namakofu C/U		Conditional Grant to Primary Salaries	N/A	2,929	2,122
Nambi Umea		Conditional Grant to Primary Salaries	N/A	4,817	3,194
Nampunge		Conditional Grant to Primary Salaries	N/A	3,369	2,387
LCII: Ngalonkalu Item: 263101 LG Conditional grants(current)				14,478	9,587
Konko SDA		Conditional Grant to Primary Salaries	N/A	2,837	2,067
Buyuki Wabiwalwa		Conditional Grant to Primary Salaries	N/A	3,352	2,377
Ttimba		Conditional Grant to Primary Salaries	N/A	4,030	2,439
Ngalonkalu		Conditional Grant to Primary Salaries	N/A	4,258	2,704
Sector: Health				16,634	8,047
LG Function: Primary Healthcare				16,634	8,047
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,884	3,424
LCII: Nambi Item: 263104 Transfers to other gov't units(current)				6,884	3,424
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	N/A	6,884	3,424
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,750	4,623
LCII: Bububi Item: 263104 Transfers to other gov't units(current)				1,750	855
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Nakigoza Item: 263104 Transfers to other gov't units(current)				1,750	855

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		353,810	129,851
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Nambi				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Nambi H/C II	Nambi	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Ngalonkalu				4,500	2,060
Item: 263104 Transfers to other gov't units(current)					
Ziobwe H/C III	Ziobwe	Conditional Grant to PHC - development	N/A	4,500	2,060
Sector: Water and Environment				45,122	17,800
LG Function: Rural Water Supply and Sanitation				45,122	17,800
<i>Capital Purchases</i>					
Output: Shallow well construction				18,210	0
LCII: Kabulanaka				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Manyama	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Nakigoza				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kyambogo	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Nambi				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Ntawawulwa	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				26,912	17,800
LCII: Bukimu				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kasokoso	Conditional Grant to PAF monitoring	Completed	2,637	0
LCII: Nakigoza				21,637	17,800
Item: 231007 Other Structures					
Borehole rehabilitation at	Kyambogo	Conditional Grant to PAF monitoring	Completed	2,637	0
Deep bore hole siting desgining and drilled at	Gwalimuteko	Conditional Grant to PAF monitoring	Completed	19,000	17,800
LCII: Ngalonkalu				2,637	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		353,810	129,851
Borehole rehabilitation at	Ngalonkalu	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		281,355	83,626
Sector: Agriculture				92,614	43,122
<i>LG Function: Agricultural Advisory Services</i>				<i>92,614</i>	<i>43,122</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,614	43,122
LCII: Bombo Central				92,614	43,122
Item: 263204 Transfers to other gov't units(capital)					
Bombo Town Council	Bombo	Conditional Grant for NAADS	N/A	92,614	43,122
Sector: Works and Transport				87,862	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,862</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,862	0
LCII: Bombo Central				87,862	0
Item: 263104 Transfers to other gov't units(current)					
Bamiji-ismail juma Road		Other Transfers from Central Government	N/A	16,000	0
UEB-NsubugaLane, Senfuma-Jemba Rd		Other Transfers from Central Government	N/A	22,862	0
Bajjo-kisigiri Rd		Other Transfers from Central Government	N/A	18,000	0
Kona Kumudini lane		Other Transfers from Central Government	N/A	15,000	0
Kabuutusi-Yusufu Rd		Other Transfers from Central Government	N/A	16,000	0
Sector: Education				54,659	28,688
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,659</i>	<i>28,688</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,500	0
LCII: Special Area				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Bombo Barracks P/S	Barracks	Conditional Grant to SFG	Completed	10,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,159	28,688
LCII: Bombo Central				4,372	2,766
Item: 263101 LG Conditional grants(current)					
Bombo Common	Bombo Central	Conditional Grant to Primary Salaries	N/A	4,372	2,766
LCII: Lomule				9,271	6,535
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		281,355	83,626
Bombo Umea	Lomule	Conditional Grant to Primary Salaries	N/A	5,284	3,540
Happy Hours	Lomule	Conditional Grant to Primary Salaries	N/A	3,987	2,995
LCII: Namaliga Item: 263101 LG Conditional grants(current)				11,967	8,352
Bombo Mixed	Namaliga	Conditional Grant to Primary Salaries	N/A	8,338	5,808
Namaliga C/U	Namaliga	Conditional Grant to Primary Salaries	N/A	3,629	2,544
LCII: Nkokonjeru Item: 263101 LG Conditional grants(current)				5,560	3,351
Nkokonjeru Islamic	Nkokonjeru	Conditional Grant to Primary Salaries	N/A	5,560	3,351
LCII: Special Area Item: 263101 LG Conditional grants(current)				12,988	7,684
Bombo Barracks		Conditional Grant to Primary Salaries	N/A	12,988	7,684
Sector: Health				46,221	11,816
LG Function: Primary Healthcare				46,221	11,816
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,533	10,107
LCII: Lomule Item: 263104 Transfers to other gov't units(current)				10,266	5,054
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	N/A	10,266	5,054
LCII: Namaliga Item: 263104 Transfers to other gov't units(current)				10,266	5,054
Namaliga HC III	Namaliga	Conditional Grant to PHC - development	N/A	10,266	5,054
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,500	1,709
LCII: Bombo Central Item: 263104 Transfers to other gov't units(current)				3,500	1,709
Bombo H/C III	Bombo	Conditional Grant to PHC - development	N/A	3,500	1,709
Output: Multi sectoral Transfers to Lower Local Governments				22,188	0
LCII: Bombo Central Item: 263204 Transfers to other gov't units(capital)				22,188	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		281,355	83,626
Bombo HC III & Bombo centre		LGMSD (Former LGDP)	N/A	22,188	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		741,869	321,205
Sector: Agriculture				97,662	46,118
<i>LG Function: Agricultural Advisory Services</i>				<i>97,662</i>	<i>46,118</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,662	46,118
LCII: Ngogolo				97,662	46,118
Item: 263204 Transfers to other gov't units(capital)					
Butuntumula sub County	Bamugolodde	Conditional Grant for NAADS	N/A	97,662	46,118
Sector: Works and Transport				10,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				10,000	0
LCII: Bukambaga				10,000	0
Item: 263104 Transfers to other gov't units(current)					
Bukambaga-Mulungiomu road(Butuntumula Sc)		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				580,127	262,337
<i>LG Function: Pre-Primary and Primary Education</i>				<i>580,127</i>	<i>262,337</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Kalwanga				38,000	0
Item: 231007 Other Structures					
Two Classroom block Kansiiri RC P/S	Kansiirii	Conditional Grant to SFG	Completed	38,000	0
Output: Provision of furniture to primary schools				5,400	0
LCII: Kalwanga				5,400	0
Item: 231006 Furniture and Fixtures					
36 Class Desks to Kansiiri P/S	Kansiiri	Conditional Grant to SFG	Completed	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,300	62,337
LCII: Not Specified				3,358	2,380
Item: 263101 LG Conditional grants(current)					
Kikunyu Mixed		Conditional Grant to Primary Salaries	N/A	3,358	2,380
LCII: Bamugolode				7,562	5,068
Item: 263101 LG Conditional grants(current)					
Bamugolodde R/C	Bamugolodde	Conditional Grant to Primary Salaries	N/A	3,314	2,207

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		741,869	321,205
Kasiiso C/U	Kasiiso	Conditional Grant to Primary Salaries	N/A	4,248	2,861
LCII: Bukambaga Item: 263101 LG Conditional grants(current)				15,807	10,336
Bukambaga Public	Bukambaga	Conditional Grant to Primary Salaries	N/A	2,723	1,815
Katuumu R.C		Conditional Grant to Primary Salaries	N/A	3,336	2,207
St. Matia M. Nabinonya		Conditional Grant to Primary Salaries	N/A	3,249	2,060
Katuumu Umea		Conditional Grant to Primary Salaries	N/A	3,314	2,354
Lusenke C/U		Conditional Grant to Primary Salaries	N/A	3,184	1,900
LCII: Kakabala Item: 263101 LG Conditional grants(current)				17,049	12,140
Nalongo C/U		Conditional Grant to Primary Salaries	N/A	4,573	3,103
Nalongo Umea		Conditional Grant to Primary Salaries	N/A	4,302	2,949
Mbaale SDA		Conditional Grant to Primary Salaries	N/A	2,533	1,851
Kakabala C/U	Kakabala	Conditional Grant to Primary Salaries	N/A	2,799	2,269
Ndibulungi R.C		Conditional Grant to Primary Salaries	N/A	2,842	1,969
LCII: Kakinzi Item: 263101 LG Conditional grants(current)				12,157	8,092
Kyambogo Mixed		Conditional Grant to Primary Salaries	N/A	3,732	2,550
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	N/A	2,533	1,884
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	N/A	5,891	3,658
LCII: Kalwanga				5,771	4,009

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		741,869	321,205
Item: 263101 LG Conditional grants(current)					
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	N/A	2,831	1,884
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	N/A	2,940	2,125
LCII: Kyawangabi				14,478	9,879
Item: 263101 LG Conditional grants(current)					
Kyawangabi		Conditional Grant to Primary Salaries	N/A	2,804	1,975
Muwangi		Conditional Grant to Primary Salaries	N/A	2,387	1,472
Nabutaka R/C		Conditional Grant to Primary Salaries	N/A	2,707	1,988
Nakakono C/U		Conditional Grant to Primary Salaries	N/A	3,396	2,403
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	N/A	3,184	2,040
LCII: Ngogolo				15,118	10,433
Item: 263101 LG Conditional grants(current)					
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	N/A	3,472	2,449
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	N/A	4,497	3,067
Kiiya C/U		Conditional Grant to Primary Salaries	N/A	3,423	2,420
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	N/A	3,727	2,498
Output: Multi sectoral Transfers to Lower Local Governments				445,427	200,000
LCII: Kyawangabi				445,427	200,000
Item: 263204 Transfers to other gov't units(capital)					
8 primary schools		Conditional Grant to SFG	N/A	445,427	200,000
Sector: Health				25,900	12,750
LG Function: Primary Healthcare				25,900	12,750
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,150	8,478
LCII: Ngogolo				17,150	8,478

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		741,869	321,205
Item: 263104 Transfers to other gov't units(current)					
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	N/A	10,266	5,054
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	N/A	6,884	3,424
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,750	4,273
LCII: Bamugolode				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Bamugolodde H/C II	Bamugolodde	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Kalwanga				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Kyawangabi				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Ngogolo				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	N/A	3,500	1,709
Sector: Water and Environment				28,180	0
LG Function: Rural Water Supply and Sanitation				28,180	0
<i>Capital Purchases</i>					
Output: Other Capital				3,900	0
LCII: Kalwanga				3,900	0
Item: 231007 Other Structures					
construction of ferrocement tanks	Kabanyi	Conditional Grant to PAF monitoring	Completed	3,900	0
Output: Shallow well construction				24,280	0
LCII: Bamugolode				12,140	0
Item: 231007 Other Structures					
Shallow hand dug well	Kassiso, Katente	Conditional Grant to PAF monitoring	Completed	12,140	0
LCII: Ngogolo				12,140	0
Item: 231007 Other Structures					
Shallow hand dug well	Ndeeba, Kijukira	Conditional Grant to PAF monitoring	Completed	12,140	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	136,283
Sector: Agriculture				97,662	45,608
LG Function: Agricultural Advisory Services				97,662	45,608
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,662	45,608
LCII: Kweyanze				97,662	45,608
Item: 263204 Transfers to other gov't units(capital)					
Katikamu sub County	Katikamu	Conditional Grant for NAADS	N/A	97,662	45,608
Sector: Works and Transport				9,000	0
LG Function: District, Urban and Community Access Roads				9,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Buyuki				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Nakaseta-Tweyanze road(Katikamu Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				205,467	58,496
LG Function: Pre-Primary and Primary Education				205,467	58,496
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				76,000	0
LCII: Kikoma				38,000	0
Item: 231007 Other Structures					
Two classroom block at GembeP/S	Gembe	Conditional Grant to SFG	Completed	38,000	0
LCII: Kyalugondo				38,000	0
Item: 231007 Other Structures					
Two classrooms block at Bbugga Lukoge SDA P/S	Bbugga	Conditional Grant to SFG	Completed	38,000	0
Output: Latrine construction and rehabilitation				31,500	0
LCII: Buyuki				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrineat Luwuube Umea P/S	Luwuube	Conditional Grant to SFG	Completed	10,500	0
LCII: Migadde				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Lukomera Parents P/S	Lukomera	Conditional Grant to SFG	Completed	10,500	0
LCII: Musale Busula				10,500	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	136,283
Five Stance pit Latrine at Nsawo P/S	Nsawo	Conditional Grant to SFG	Completed	10,500	0
Output: Provision of furniture to primary schools				10,800	0
LCII: Kikoma				5,400	0
Item: 231006 Furniture and Fixtures					
36 Class Desks to Gembe P/S	Gembe	Conditional Grant to SFG	Completed	5,400	0
LCII: Musale Busula				5,400	0
Item: 231006 Furniture and Fixtures					
36 Class Desks to Bugga SDA P/s	Bugga	Conditional Grant to SFG	Completed	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,167	58,496
LCII: Bukeka				6,178	4,055
Item: 263101 LG Conditional grants(current)					
Bukolwa RC		Conditional Grant to Primary Salaries	N/A	3,613	2,197
Bunaka		Conditional Grant to Primary Salaries	N/A	2,566	1,857
LCII: Buyuki				21,785	14,432
Item: 263101 LG Conditional grants(current)					
Buyuki R/C		Conditional Grant to Primary Salaries	N/A	4,410	2,475
Buyuki C/U		Conditional Grant to Primary Salaries	N/A	3,103	1,988
Gulama	Gulama	Conditional Grant to Primary Salaries	N/A	3,336	2,338
Kacwampa R/C	Kacwampa	Conditional Grant to Primary Salaries	N/A	3,667	2,540
Luwuube SDA		Conditional Grant to Primary Salaries	N/A	3,347	2,374
Luwuube Umea		Conditional Grant to Primary Salaries	N/A	3,922	2,717
LCII: Kikoma				8,722	6,210
Item: 263101 LG Conditional grants(current)					
Kyevunze Community		Conditional Grant to Primary Salaries	N/A	2,560	1,900

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	136,283
Kiryambidde		Conditional Grant to Primary Salaries	N/A	3,352	2,292
Gembe C/U		Conditional Grant to Primary Salaries	N/A	2,810	2,018
LCII: Kweyanze Item: 263101 LG Conditional grants(current)				13,192	8,894
Zinunula		Conditional Grant to Primary Salaries	N/A	2,408	1,808
Monde High		Conditional Grant to Primary Salaries	N/A	3,835	2,567
Tweyanze C/U		Conditional Grant to Primary Salaries	N/A	4,530	3,086
Monde R.C		Conditional Grant to Primary Salaries	N/A	2,419	1,433
LCII: Kyalugondo Item: 263101 LG Conditional grants(current)				7,253	4,986
Kyalugondo		Conditional Grant to Primary Salaries	N/A	3,124	2,240
Lutembe Umea		Conditional Grant to Primary Salaries	N/A	4,128	2,746
LCII: Migadde Item: 263101 LG Conditional grants(current)				14,657	10,175
Lukomera C.U		Conditional Grant to Primary Salaries	N/A	4,671	3,112
Lugo Orphanage		Conditional Grant to Primary Salaries	N/A	4,264	2,900
Lukomera Parents		Conditional Grant to Primary Salaries	N/A	2,528	1,880
Naluvule R.C		Conditional Grant to Primary Salaries	N/A	3,195	2,282
LCII: Musale Busula Item: 263101 LG Conditional grants(current)				15,380	9,744
Nsawo c/u		Conditional Grant to Primary Salaries	N/A	4,833	3,269

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	136,283
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	N/A	4,633	2,554
Bbugga Sda		Conditional Grant to Primary Salaries	N/A	2,800	1,688
Sempa C/U		Conditional Grant to Primary Salaries	N/A	3,114	2,233
Sector: Health				29,283	14,380
LG Function: Primary Healthcare				29,283	14,380
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,533	10,107
LCII: Kweyanze				10,266	5,054
Item: 263104 Transfers to other gov't units(current)					
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	N/A	10,266	5,054
LCII: Kyalugondo				10,266	5,054
Item: 263104 Transfers to other gov't units(current)					
Lugo HC II	Lugo	Conditional Grant to PHC - development	N/A	10,266	5,054
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,750	4,273
LCII: Buyuki				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Kyalugondo				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	N/A	3,500	1,709
LCII: Musale Busula				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	N/A	3,500	1,709
Sector: Water and Environment				26,912	17,800
LG Function: Rural Water Supply and Sanitation				26,912	17,800
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,912	17,800
LCII: Kweyanze				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Lusenke	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		368,323	136,283
LCII: Migadde				24,275	17,800
Item: 231007 Other Structures					
Borehole rehabilitation at	Ntangala, Kanyike	Conditional Grant to PAF monitoring	Completed	5,275	0
Deep bore hole siting desgining and drilled at	Kachwampa	Conditional Grant to PAF monitoring	Completed	19,000	17,800

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		251,650	106,966
Sector: Agriculture				107,757	51,720
<i>LG Function: Agricultural Advisory Services</i>				<i>107,757</i>	<i>51,720</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,757	51,720
LCII: Kabakedi				107,757	51,720
Item: 263204 Transfers to other gov't units(capital)					
Luweero sub County	Kiwogozi	Conditional Grant for NAADS	N/A	107,757	51,720
Sector: Works and Transport				9,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kabakedi				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Kabakedi-Kalyamagonja-Bwoji (Luwero Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				113,953	50,973
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,953</i>	<i>50,973</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Kikube				38,000	0
Item: 231007 Other Structures					
Two Classroom block at Kikube C/U P/S	Kikobe	Conditional Grant to SFG	Completed	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,953	50,973
LCII: Bwaziba				10,551	7,396
Item: 263101 LG Conditional grants(current)					
St. Mugagga Kikungo		Conditional Grant to Primary Salaries	N/A	3,011	2,171
Kiberenge Public		Conditional Grant to Primary Salaries	N/A	4,085	2,818
Bwaziba C/U		Conditional Grant to Primary Salaries	N/A	3,455	2,406
LCII: Bweyeyo				9,813	6,507
Item: 263101 LG Conditional grants(current)					
Nsaasi Umea		Conditional Grant to Primary Salaries	N/A	2,663	1,812

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		251,650	106,966
Ttama C/U		Conditional Grant to Primary Salaries	N/A	4,166	2,540
Kanyogoga R.C		Conditional Grant to Primary Salaries	N/A	2,983	2,155
LCII: Kabakedi Item: 263101 LG Conditional grants(current)				9,243	6,282
Kikunyu C/U		Conditional Grant to Primary Salaries	N/A	2,636	1,887
Kibula R.C		Conditional Grant to Primary Salaries	N/A	2,842	2,024
Kabuye Umea		Conditional Grant to Primary Salaries	N/A	3,765	2,371
LCII: Kaguugo Item: 263101 LG Conditional grants(current)				8,115	5,261
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,721	2,256
Sakabusolo R/C		Conditional Grant to Primary Salaries	N/A	4,394	3,004
LCII: Kasaala Item: 263101 LG Conditional grants(current)				5,485	3,584
Kasaala C/U		Conditional Grant to Primary Salaries	N/A	2,659	1,658
Kyegombwa C/U	Kyegombwa	Conditional Grant to Primary Salaries	N/A	2,826	1,926
LCII: katugo Item: 263101 LG Conditional grants(current)				8,007	5,431
Ndagga St. Mary's		Conditional Grant to Primary Salaries	N/A	3,320	2,279
Balita Lwogi		Conditional Grant to Primary Salaries	N/A	4,687	3,152
LCII: Kigombe Item: 263101 LG Conditional grants(current)				8,739	6,082
Mamuli C/U		Conditional Grant to Primary Salaries	N/A	3,152	2,256
Kiwumpa C/U		Conditional Grant to Primary Salaries	N/A	3,412	2,158

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		251,650	106,966
Mamuli R.C		Conditional Grant to Primary Salaries	N/A	2,175	1,668
LCII: Kikube Item: 263101 LG Conditional grants(current)				9,173	6,275
Kikube R.C		Conditional Grant to Primary Salaries	N/A	3,070	1,897
Kikube C/U		Conditional Grant to Primary Salaries	N/A	2,652	1,946
Kyampisi R.C	Kyampisi	Conditional Grant to Primary Salaries	N/A	3,450	2,433
LCII: Nakikota Item: 263101 LG Conditional grants(current)				6,829	4,156
Nakikoota R.C		Conditional Grant to Primary Salaries	N/A	4,291	2,272
Bukasa Umea		Conditional Grant to Primary Salaries	N/A	2,538	1,884
Sector: Health				8,800	4,273
LG Function: Primary Healthcare				8,800	4,273
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	4,273
LCII: Bwaziba Item: 263104 Transfers to other gov't units(current)				1,750	855
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Kabakedi Item: 263104 Transfers to other gov't units(current)				1,800	855
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	N/A	1,800	855
LCII: katugo Item: 263104 Transfers to other gov't units(current)				1,750	855
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Kigombe Item: 263104 Transfers to other gov't units(current)				1,750	855
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Kikube Item: 263104 Transfers to other gov't units(current)				1,750	855

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		251,650	106,966
Kikube H/C II	kikube	Conditional Grant to PHC - development	N/A	1,750	855
Sector: Water and Environment				12,140	0
LG Function: Rural Water Supply and Sanitation				12,140	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,140	0
LCII: katugo				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Katuugo	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Nakikota				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kasaala	Conditional Grant to PAF monitoring	Completed	6,070	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,136,263
Sector: Agriculture				223,792	44,387
LG Function: Agricultural Advisory Services				223,792	44,387
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,614	44,387
LCII: Luwero East				92,614	44,387
Item: 263204 Transfers to other gov't units(capital)					
Luweero Town Council	Kizito	Conditional Grant for NAADS	N/A	92,614	44,387
Output: Multi sectoral Transfers to Lower Local Governments				131,178	0
LCII: Kasana - Kavule				131,178	0
Item: 263101 LG Conditional grants(current)					
Bamunanika , Kikyusa , Makulubita		LGMSD (Former LGDP)	N/A	131,178	0
Sector: Works and Transport				1,005,153	111,932
LG Function: District, Urban and Community Access Roads				1,005,153	111,932
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				44,600	0
LCII: Kasana - Kavule				44,600	0
Item: 231005 Machinery and Equipment					
Maintenance of Plants and Equipments		Other Transfers from Central Government	Completed	44,600	0
Output: Rural roads construction and rehabilitation				2,500	0
LCII: Luwero East				2,500	0
Item: 231003 Roads and Bridges					
Repair and maintenance of Plants and Vehicles (Garage imprest)		Other Transfers from Central Government	Completed	2,500	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,428	0
LCII: Luwero central				87,428	0
Item: 263104 Transfers to other gov't units(current)					
Bukuma Little Engles (Retention)		Other Transfers from Central Government	N/A	1,500	0
Abby Mukwaya (Retention)		Other Transfers from Central Government	N/A	1,500	0
Kaliba road		Other Transfers from Central Government	N/A	7,500	0
Luwero Deocesse road		Other Transfers from Central Government	N/A	7,100	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,136,263
Bypass (Retention)		Other Transfers from Central Government	N/A	1,500	0
Mabale road (Retention)		Other Transfers from Central Government	N/A	1,500	0
Police lane (Completion)		Other Transfers from Central Government	N/A	23,000	0
Yawe-Kyeyune-Kiwoko		Other Transfers from Central Government	N/A	38,228	0
Kazinga road		Other Transfers from Central Government	N/A	5,600	0
Output: District Roads Maintainence (URF)				424,406	111,932
LCII: Luwero West				424,406	111,932
Item: 263101 LG Conditional grants(current)					
Three Town Councils		Roads Rehabilitation Grant	N/A	424,406	111,932
Output: Multi sectoral Transfers to Lower Local Governments				446,219	0
LCII: Luwero West				446,219	0
Item: 263101 LG Conditional grants(current)					
Bam , Kikyusa		LGMSD (Former LGDP)	N/A	446,219	0
Sector: Education				2,140,183	1,559,103
LG Function: Pre-Primary and Primary Education				30,975	20,273
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,975	20,273
LCII: Kiwogozi				18,949	12,064
Item: 263101 LG Conditional grants(current)					
Kasana St. Jude		Conditional Grant to Primary Salaries	N/A	4,747	2,540
Luweero Boys C/U		Conditional Grant to Primary Salaries	N/A	6,347	4,099
Kasana Umea		Conditional Grant to Primary Salaries	N/A	4,193	2,884
Luweero Girls C/U		Conditional Grant to Primary Salaries	N/A	3,662	2,540
LCII: Luwero central				6,781	4,800
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,136,263
Luweero SDA		Conditional Grant to Primary Salaries	N/A	3,114	2,233
St. Jude Kyegombwa		Conditional Grant to Primary Salaries	N/A	3,667	2,567
LCII: Luwero East				5,246	3,410
Item: 263101 LG Conditional grants(current)					
Luweero Islamic		Conditional Grant to Primary Salaries	N/A	5,246	3,410
LG Function: Secondary Education				2,109,208	1,538,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,109,208	1,538,830
LCII: Luwero West				2,109,208	1,538,830
Item: 263306 Conditional transfers to Secondary Schools					
Secondary School		Multi-Sectoral Transfers to LLGs	N/A	2,109,208	1,538,830
Sector: Health				51,558	14,050
LG Function: Primary Healthcare				51,558	14,050
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,258	0
LCII: Kasana - Kavule				5,258	0
Item: 231007 Other Structures					
Retention on mortuary and placenta pit	Kasana	Conditional Grant to PHC Salaries	Being Procured	5,258	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	5,054
LCII: Kasana - Kavule				10,266	5,054
Item: 263104 Transfers to other gov't units(current)					
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	N/A	10,266	5,054
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,545	8,997
LCII: Kasana - Kavule				24,545	8,997
Item: 263104 Transfers to other gov't units(current)					
Luwero H/C IV	kasana	Conditional Grant to PHC - development	N/A	24,545	8,997
Output: Multi sectoral Transfers to Lower Local Governments				11,488	0
LCII: Luwero West				11,488	0
Item: 263204 Transfers to other gov't units(capital)					
Luwero Abattoir		LGMSD (Former LGDP)	N/A	11,488	0
Sector: Water and Environment				14,637	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,136,263
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,637</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: Luwero central				6,000	0
Item: 231004 Transport Equipment					
Servicing of sector vehicles and motorcycles, general mechanical fixing		Conditional Grant to PAF monitoring	Being Procured	6,000	0
Output: Other Capital				6,000	0
LCII: Luwero central				6,000	0
Item: 231007 Other Structures					
Repair of Office toilet		Conditional Grant to PAF monitoring	Completed	6,000	0
Output: Borehole drilling and rehabilitation				2,637	0
LCII: P.W.D				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at Piida		Conditional Grant to PAF monitoring	Completed	2,637	0
Sector: Social Development				124,638	114,903
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>124,638</i>	<i>114,903</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				124,638	114,903
LCII: Luwero West				124,638	114,903
Item: 263201 LG Conditional grants(capital)					
Luweero District		LGMSD (Former LGDP)	N/A	124,638	114,903
Sector: Justice, Law and Order				571,071	291,888
<i>LG Function: Local Police and Prisons</i>				<i>571,071</i>	<i>291,888</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				571,071	291,888
LCII: Luwero West				571,071	291,888
Item: 263102 LG Unconditional grants(current)					
Luweero T/C, Bombo		Multi-Sectoral Transfers to LLGs	N/A	571,071	291,888
Sector: Public Sector Management				12,253	0
<i>LG Function: Local Government Planning Services</i>				<i>12,253</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,253	0
LCII: Luwero West				12,253	0
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		4,143,285	2,136,263
Luweero District		LGMSD (Former LGDP)	N/A	12,253	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	230,628
Sector: Agriculture				107,757	51,721
LG Function: Agricultural Advisory Services				107,757	51,721
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				107,757	51,721
LCII: Makulubita				107,757	51,721
Item: 263204 Transfers to other gov't units(capital)					
Makulubita sub County	Makulubita	Conditional Grant for NAADS	N/A	107,757	51,721
Sector: Works and Transport				339,391	0
LG Function: District, Urban and Community Access Roads				339,391	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				330,391	0
LCII: Kalasa				68,800	0
Item: 231003 Roads and Bridges					
3 kms of Kabira Namayamba Road	Kabira Namayamba	Donor Funding	Completed	68,800	0
LCII: Kasozi				166,467	0
Item: 231003 Roads and Bridges					
10 kms of Bugayo Kasozi Lubwama road	Bugayo Kasozi Lubwama	Donor Funding	Completed	166,467	0
LCII: Makulubita				95,124	0
Item: 231003 Roads and Bridges					
4 kms of Mugogo Bukusu road	Mugogo Bukusu	Donor Funding	Completed	95,124	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,000	0
LCII: Kanyanda				9,000	0
Item: 263104 Transfers to other gov't units(current)					
Namakato-Mayanja road(Makulubita Sc)		Other Transfers from Central Government	N/A	9,000	0
Sector: Education				341,283	154,271
LG Function: Pre-Primary and Primary Education				110,283	44,946
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Mawale				38,000	0
Item: 231007 Other Structures					
Two classrooms block at Kyamuwoya P/S	Kyamuwoya	Conditional Grant to SFG	Completed	38,000	0
Output: Provision of furniture to primary schools				5,400	0
LCII: Mawale				5,400	0
Item: 231006 Furniture and Fixtures					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	230,628
36 Class Desks to Kyamuwoya P/S	Kyamuwoya	Conditional Grant to SFG	Completed	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,883	44,946
LCII: Kagogo				10,041	6,667
Item: 263101 LG Conditional grants(current)					
Kagogo		Conditional Grant to Primary Salaries	N/A	3,146	2,171
Semyungu St. Peter		Conditional Grant to Primary Salaries	N/A	4,313	2,828
Ntinda		Conditional Grant to Primary Salaries	N/A	2,582	1,668
LCII: Kalasa				8,056	5,440
Item: 263101 LG Conditional grants(current)					
Kiribedda C/U		Conditional Grant to Primary Salaries	N/A	3,081	2,214
Kalasa Mixed		Conditional Grant to Primary Salaries	N/A	4,975	3,227
LCII: Kangave				6,515	4,640
Item: 263101 LG Conditional grants(current)					
Kikunyu Kabugo		Conditional Grant to Primary Salaries	N/A	3,895	2,704
Kangavve C/U		Conditional Grant to Primary Salaries	N/A	2,620	1,936
LCII: Kanyanda				7,523	5,592
Item: 263101 LG Conditional grants(current)					
Bugayo		Conditional Grant to Primary Salaries	N/A	2,680	1,972
Namakata		Conditional Grant to Primary Salaries	N/A	2,332	1,750
Kanyanda		Conditional Grant to Primary Salaries	N/A	2,511	1,871
LCII: Kasozi				9,699	6,102
Item: 263101 LG Conditional grants(current)					
Kyamuwooya		Conditional Grant to Primary Salaries	N/A	2,435	1,286

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	230,628
Kisazi		Conditional Grant to Primary Salaries	N/A	4,128	2,609
Bulamba C/U		Conditional Grant to Primary Salaries	N/A	3,135	2,207
LCII: Makulubita Item: 263101 LG Conditional grants(current)				9,042	6,458
Tope zulus	makulubita	Conditional Grant to Primary Education	N/A	2,886	2,060
Mugogo		Conditional Grant to Primary Salaries	N/A	3,059	2,174
Nakikonge R.C		Conditional Grant to Primary Salaries	N/A	3,097	2,223
LCII: Mawale Item: 263101 LG Conditional grants(current)				3,483	2,455
Kagembe		Conditional Grant to Primary Salaries	N/A	3,483	2,455
LCII: Nsavu Item: 263101 LG Conditional grants(current)				4,090	2,436
Namayamba R.C		Conditional Grant to Primary Salaries	N/A	4,090	2,436
LCII: waluleta Item: 263101 LG Conditional grants(current)				8,435	5,156
Boowa C/U		Conditional Grant to Primary Salaries	N/A	4,036	2,302
Waluleeta R.C		Conditional Grant to Primary Salaries	N/A	4,399	2,854
LG Function: Secondary Education				231,000	109,325
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				231,000	109,325
LCII: Kalasa Item: 231001 Non-Residential Buildings				231,000	109,325
Kalasa SSS, Ndejje, and Buzibwera sss.		Construction of Secondary Schools	Completed	231,000	109,325
Sector: Health				25,046	6,836
LG Function: Primary Healthcare				25,046	6,836
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	6,836
LCII: Kanyanda Item: 263104 Transfers to other gov't units(current)				1,750	855

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	230,628
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	N/A	1,750	855
LCII: Kasozi Item: 263104 Transfers to other gov't units(current)				3,500	1,709
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	N/A	3,500	1,709
LCII: Makulubita Item: 263104 Transfers to other gov't units(current)				3,500	1,709
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	N/A	3,500	1,709
LCII: Nsavu Item: 263104 Transfers to other gov't units(current)				1,750	855
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	N/A	1,750	855
LCII: waluleta Item: 263104 Transfers to other gov't units(current)				3,500	1,709
Bowa H/C III	Bowa	Conditional Grant to PHC - development	N/A	3,500	1,709
Output: Multi sectoral Transfers to Lower Local Governments				11,046	0
LCII: Makulubita Item: 263204 Transfers to other gov't units(capital)				11,046	0
Makulubita HC III		LGMSD (Former LGDP)	N/A	11,046	0
Sector: Water and Environment				51,192	17,800
LG Function: Rural Water Supply and Sanitation				51,192	17,800
<i>Capital Purchases</i>					
Output: Shallow well construction				24,280	0
LCII: Kagogo Item: 231007 Other Structures				12,140	0
Shallow hand dug well	Ntinda Buligwe	Conditional Grant to PAF monitoring	Completed	6,070	0
Nakalembeka	Nakalembeka	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Makulubita Item: 231007 Other Structures				6,070	0
Shallow hand dug well	Kikoko	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Mawale Item: 231007 Other Structures				6,070	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		864,669	230,628
Shallow hand dug well	Kitemamasanga	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				26,912	17,800
LCII: Kalasa				5,275	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kalasa P/S, Lugogo	Conditional Grant to PAF monitoring	Completed	5,275	0
LCII: Kasozi				19,000	17,800
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Semyungu	Conditional Grant to PAF monitoring	Completed	19,000	17,800
LCII: Makulubita				2,637	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Nakikonge PS	Conditional Grant to PAF monitoring	Completed	2,637	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		406,241	137,812
Sector: Agriculture				92,614	43,687
LG Function: Agricultural Advisory Services				92,614	43,687
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,614	43,687
LCII: Nakatonya				92,614	43,687
Item: 263204 Transfers to other gov't units(capital)					
Nyimbwa sub County	Nakatonya	Conditional Grant for NAADS	N/A	92,614	43,687
Sector: Works and Transport				11,000	0
LG Function: District, Urban and Community Access Roads				11,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				11,000	0
LCII: Kiyanda				11,000	0
Item: 263104 Transfers to other gov't units(current)					
Kiyana-Gunda road(Nyimbwa Sc)		Other Transfers from Central Government	N/A	11,000	0
Sector: Education				106,718	44,254
LG Function: Pre-Primary and Primary Education				106,718	44,254
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Ssambwe				38,000	0
Item: 231007 Other Structures					
Two classroom block at Kakute Kakute P/S	Kakute	Conditional Grant to SFG	Completed	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,718	44,254
LCII: Bajjo				4,817	3,259
Item: 263101 LG Conditional grants(current)					
Lukole Umea		Conditional Grant to Primary Salaries	N/A	4,817	3,259
LCII: Buvuma				5,880	4,199
Item: 263101 LG Conditional grants(current)					
Kikubampagi		Conditional Grant to Primary Salaries	N/A	2,104	1,567
St. Savio Buvuma		Conditional Grant to Primary Salaries	N/A	3,775	2,632
LCII: Kalule				10,713	6,612
Item: 263101 LG Conditional grants(current)					
Kalule Umea		Conditional Grant to Primary Salaries	N/A	3,141	2,230

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		406,241	137,812
Kalule R.C		Conditional Grant to Primary Salaries	N/A	3,477	1,599
Kalule C/U		Conditional Grant to Primary Salaries	N/A	4,096	2,782
LCII: Kiyanda Item: 263101 LG Conditional grants(current)				12,726	8,095
Bbaale		Conditional Grant to Primary Salaries	N/A	3,396	2,403
Nandere Girls		Conditional Grant to Primary Salaries	N/A	5,262	2,884
Nandere Boys		Conditional Grant to Primary Salaries	N/A	4,068	2,808
LCII: Nakatonya Item: 263101 LG Conditional grants(current)				12,005	8,262
Bombo Islamic		Conditional Grant to Primary Salaries	N/A	3,759	2,560
Nyimbwa C/U		Conditional Grant to Primary Salaries	N/A	3,781	2,655
Bembe Hill		Conditional Grant to Primary Education	N/A	4,465	3,047
LCII: Ssambwe Item: 263101 LG Conditional grants(current)				22,577	13,828
Kakute P/S		Conditional Grant to Primary Salaries	N/A	4,193	2,658
Sambwe Orthodox		Conditional Grant to Primary Salaries	N/A	3,244	1,668
Ndejje Junior		Conditional Grant to Primary Salaries	N/A	3,944	2,524
Nalwana Islamic		Conditional Grant to Primary Salaries	N/A	4,302	2,949
Nalinya Lwantale		Conditional Grant to Primary Salaries	N/A	4,361	2,217
Lady Irene		Conditional Grant to Primary Salaries	N/A	2,533	1,812
Sector: Health				159,494	49,871

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		406,241	137,812
<i>LG Function: Primary Healthcare</i>				<i>159,494</i>	<i>49,871</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				115,682	35,011
LCII: Nakatonya				115,682	35,011
Item: 231001 Non-Residential Buildings					
completion of Nyimbwa General ward		Conditional Grant to PHC - development	Being Procured	104,468	35,000
Item: 231002 Residential Buildings					
retention on nyimbwa staff house		Conditional Grant to PHC- Non wage	Completed	11,214	11
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,935	6,848
LCII: Kalule				6,584	0
Item: 263104 Transfers to other gov't units(current)					
Al Raham	Kibisi	Conditional Grant to PHC- Non wage	N/A	6,584	0
LCII: Kiyanda				6,884	3,424
Item: 263104 Transfers to other gov't units(current)					
Nandere HC II	Nandere	Conditional Grant to PHC - development	N/A	6,884	3,424
LCII: Ssambwe				6,466	3,424
Item: 263104 Transfers to other gov't units(current)					
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	N/A	6,466	3,424
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,877	8,012
LCII: Nakatonya				22,127	7,157
Item: 263104 Transfers to other gov't units(current)					
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	N/A	22,127	7,157
LCII: Ssambwe				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	N/A	1,750	855
Sector: Water and Environment				36,415	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,415</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				12,140	0
LCII: Buvuma				6,070	0
Item: 231007 Other Structures					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		406,241	137,812
Shallow hand dug well	Bufumba Nswa	Conditional Grant to PAF monitoring	Completed	6,070	0
LCII: Kalule				6,070	0
Item: 231007 Other Structures					
Shallow hand dug well	Kalule C/U	Conditional Grant to PAF monitoring	Completed	6,070	0
Output: Borehole drilling and rehabilitation				24,275	0
LCII: Bajjo				19,000	0
Item: 231007 Other Structures					
Deep bore hole siting desgining and drilled at	Konde P/S	Conditional Grant to PAF monitoring	Completed	19,000	0
LCII: Kalule				5,275	0
Item: 231007 Other Structures					
Borehole rehabilitation at	Kalule, Sinalya	Conditional Grant to PAF monitoring	Completed	5,275	0

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		256,184	85,038
Sector: Agriculture				87,567	41,310
LG Function: Agricultural Advisory Services				87,567	41,310
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,567	41,310
LCII: Katikamu				87,567	41,310
Item: 263204 Transfers to other gov't units(capital)					
wobulenzi town council	Katikamu	Conditional Grant for NAADS	N/A	87,567	41,310
Sector: Works and Transport				61,000	0
LG Function: District, Urban and Community Access Roads				61,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,000	0
LCII: Bukalasa				49,000	0
Item: 263104 Transfers to other gov't units(current)					
Bukalasa (Sikanusu)		Other Transfers from Central Government	N/A	20,000	0
Bukalasa - Kikasa		Other Transfers from Central Government	N/A	14,000	0
Nakadingidi (A&B)		Other Transfers from Central Government	N/A	15,000	0
LCII: Wobulenzi East				12,000	0
Item: 263104 Transfers to other gov't units(current)					
Kigulu road		Other Transfers from Central Government	N/A	12,000	0
Sector: Education				61,067	25,844
LG Function: Pre-Primary and Primary Education				61,067	25,844
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	0
LCII: Katikamu				10,500	0
Item: 231007 Other Structures					
Five Stance pit Latrine at Bukolwa C/U P/S		Conditional Grant to SFG	Completed	10,500	0
LCII: Wobulenzi East				10,500	0
Item: 231007 Other Structures					
Five Stance pitLatrine at Wobulenzi Umea P/S	wobulenzi	Conditional Grant to SFG	Completed	10,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,067	25,844
LCII: Bukalasa				3,542	2,491
Item: 263101 LG Conditional grants(current)					

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		256,184	85,038
Bukalasa C/U		Conditional Grant to Primary Salaries	N/A	3,542	2,491
LCII: Katikamu Item: 263101 LG Conditional grants(current)				12,704	8,835
Katikamu Sebamala		Conditional Grant to Primary Salaries	N/A	3,276	2,331
Katikamu SDA		Conditional Grant to Primary Salaries	N/A	3,314	2,178
Katikamu Kisule		Conditional Grant to Primary Salaries	N/A	3,423	2,420
Bukolwa C/U		Conditional Grant to Primary Salaries	N/A	2,690	1,906
LCII: Wobulenzi East Item: 263101 LG Conditional grants(current)				20,311	12,173
Al-Answar UPE P/S		Conditional Grant to Primary Salaries	N/A	4,079	2,230
Wobulenzi Public		Conditional Grant to Primary Salaries	N/A	10,519	6,145
Wobulenzi Umea		Conditional Grant to Primary Salaries	N/A	5,712	3,799
LCII: Wobulenzi West Item: 263101 LG Conditional grants(current)				3,510	2,344
wobulenzi R/C		Conditional Grant to Primary Salaries	N/A	3,510	2,344
Sector: Health				46,551	17,884
LG Function: Primary Healthcare				46,551	17,884
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,301	11,902
LCII: Katikamu Item: 263104 Transfers to other gov't units(current)				13,768	6,848
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	N/A	6,884	3,424
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	N/A	6,884	3,424
LCII: Wobulenzi Central Item: 263104 Transfers to other gov't units(current)				20,533	5,054

Vote: 532 Luwero District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		256,184	85,038
Njovu islamic H/C		Conditional Grant to PHC - development	N/A	10,266	0
Njovu Islamic Centre		Conditional Grant to PHC - development	N/A	10,266	5,054
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,250	5,982
LCII: Bukalasa				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	N/A	3,500	1,709
LCII: Katikamu				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	N/A	3,500	1,709
LCII: Wobulenzi East				3,500	1,709
Item: 263104 Transfers to other gov't units(current)					
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	N/A	3,500	1,709
LCII: Wobulenzi West				1,750	855
Item: 263104 Transfers to other gov't units(current)					
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	N/A	1,750	855

Vote: 532 Luwero District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 532 Luwero District**2012/13 Quarter 2****Checklist for QUARTER 2 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