

**Vote: 532** Luwero District

**2014/15 Quarter 2**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Luwero District**

Date: 17/03/2015

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	381,718	211,223	55%
2a. Discretionary Government Transfers	3,396,158	1,422,681	42%
2b. Conditional Government Transfers	34,383,132	15,038,743	44%
2c. Other Government Transfers	2,331,187	2,225,666	95%
3. Local Development Grant	736,770	407,898	55%
4. Donor Funding	899,968	141,067	16%
<b>Total Revenues</b>	<b>42,128,933</b>	<b>19,447,278</b>	<b>46%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,112,559	1,024,873	973,340	49%	46%	95%
2 Finance	505,338	191,147	160,546	38%	32%	84%
3 Statutory Bodies	592,159	221,742	202,004	37%	34%	91%
4 Production and Marketing	861,350	271,114	243,828	31%	28%	90%
5 Health	5,340,984	2,387,809	2,298,340	45%	43%	96%
6 Education	28,248,471	12,171,792	12,008,926	43%	43%	99%
7a Roads and Engineering	1,468,091	586,400	543,006	40%	37%	93%
7b Water	575,937	281,504	218,709	49%	38%	78%
8 Natural Resources	198,903	76,909	64,113	39%	32%	83%
9 Community Based Services	941,719	647,103	608,012	69%	65%	94%
10 Planning	1,192,586	1,384,910	1,102,787	116%	92%	80%
11 Internal Audit	90,837	33,814	33,814	37%	37%	100%
<b>Grand Total</b>	<b>42,128,933</b>	<b>19,279,116</b>	<b>18,457,424</b>	<b>46%</b>	<b>44%</b>	<b>96%</b>
Wage Rec't:	29,965,528	12,696,107	12,683,197	42%	42%	100%
Non Wage Rec't:	7,827,041	4,745,189	4,577,419	61%	58%	96%
Domestic Dev't	3,436,396	1,697,479	1,108,562	49%	32%	65%
Donor Dev't	899,968	140,341	88,246	16%	10%	63%

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

For the period under review, a total of shs 19.447 billion was received by the district reflecting 46 percent budget performance. This under performance is basically attributed to Donors, that never fulfilled their quarterly budget expectations. However, locally raised sources performed slightly higher than the expectation i.e 55 percent due to direct deductions of Local Service tax from civil servants. In addition other central government transfers performed exceptionally highly at 95%, due to funds released for the National Population and Housing Census 2014, which was never budgeted for, as no IPFs to that effect were given to Districts. Of the Total revenue realised Donors made the least overall budget contribution of 0.7 percent, while central Government made the significant contribution of 98.2 percent. Wages and salaries consumed shs 12.6 billion which is 65 percent of the overall budget. Shs 19.279 billion was transferred to the respective Votes

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## **Vote: 532** Luwero District

## **2014/15 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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for initiation of expenditure , leaving shs 168 million on the General Fund Account which was basically meant for LRDP, but the District had yet received the release advice from the OPM. Out of the total receipts, Shs 18.457 billion was actually spent revealing an absorption rate of 95 percent hence unspent balance of shs 989.8 million .The unspent balance is majorly due to development projects for which works was still in progress.

**Vote: 532** Luwero District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>381,718</b>	<b>211,223</b>	<b>55%</b>
Registration of Businesses	687	314	46%
Educational/Instruction related levies	51,408	1,577	3%
Other Fees and Charges	39,546	4,244	11%
Agency Fees	15,630	12,589	81%
Inspection Fees	3,867	13,505	349%
Local Service Tax	155,887	125,983	81%
Market/Gate Charges	44,152	25,635	58%
Public Health Licences	4,094	0	0%
Park Fees	19,571	9,684	49%
Liquor licences	138	1,371	993%
Business licences	6,414	1,577	25%
Application Fees	252	3,835	1522%
Animal & Crop Husbandry related levies	20,019	1,077	5%
Property related Duties/Fees	20,053	9,834	49%
<b>2a. Discretionary Government Transfers</b>	<b>3,396,158</b>	<b>1,422,681</b>	<b>42%</b>
District Unconditional Grant - Non Wage	726,168	363,084	50%
Transfer of District Unconditional Grant - Wage	1,922,048	649,792	34%
Transfer of Urban Unconditional Grant - Wage	453,180	262,424	58%
Urban Unconditional Grant - Non Wage	294,761	147,380	50%
<b>2b. Conditional Government Transfers</b>	<b>34,383,132</b>	<b>15,038,743</b>	<b>44%</b>
Conditional Grant to PHC Salaries	4,018,828	1,962,750	49%
Conditional Grant to Primary Education	1,115,922	535,242	48%
Conditional Grant to Primary Salaries	16,591,622	7,291,010	44%
Conditional Grant to Secondary Education	3,145,128	1,573,560	50%
Conditional Grant to Secondary Salaries	5,885,954	2,251,596	38%
Conditional Grant to Tertiary Salaries	582,457	105,071	18%
Conditional Grant to Urban Water	66,000	33,000	50%
Conditional Grant to Women Youth and Disability Grant	17,438	8,718	50%
Conditional Grant to SFG	414,919	207,460	50%
Conditional Grant to PHC- Non wage	199,166	99,712	50%
Conditional Grant to PHC - development	139,284	69,642	50%
Conditional transfer for Rural Water	475,007	237,504	50%
Conditional Grant to NGO Hospitals	181,053	90,526	50%
Construction of Secondary Schools	171,609	84,839	49%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	19,117	9,558	50%
Conditional Grant to DSC Chairs' Salaries	24,523	8,648	35%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	4,530	50%
Conditional Grant to Community Devt Assistants Non Wage	4,843	2,422	50%
Conditional Grant to Agric. Ext Salaries	37,685	0	0%
Conditional Grant for NAADS	261,334	0	0%
Conditional Grant to PAF monitoring	80,578	40,288	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,353	13,200	13%

**Vote: 532** Luwero District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	72,692	36,346	50%
Conditional transfers to Production and Marketing	111,750	55,874	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	52,800	36%
Conditional transfers to Special Grant for PWDs	36,406	18,202	50%
NAADS (Districts) - Wage	198,095	111,020	56%
Conditional transfers to School Inspection Grant	82,991	41,435	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Transfers for Non Wage Community Polytechnics	111,183	53,730	48%
<b>2c. Other Government Transfers</b>	<b>2,331,187</b>	<b>2,225,666</b>	<b>95%</b>
Unspent balances – Conditional Grants		73,197	
Road maintenance -Uganda Road Fund	1,244,314	634,350	51%
National Population & Housing Census 2014		853,502	
LRDP	573,946	188,494	33%
Other Transfers from Central Government - Youth livelihoods Development Programme	512,927	476,123	93%
<b>3. Local Development Grant</b>	<b>736,770</b>	<b>407,898</b>	<b>55%</b>
LGMSD (Former LGDP)	736,770	407,898	55%
<b>4. Donor Funding</b>	<b>899,968</b>	<b>141,067</b>	<b>16%</b>
UNCIEF	70,000	0	0%
SDS	172,652	0	0%
CAIP	35,700	0	0%
Prefa	75,000	42,929	57%
PACE	10,000	0	0%
Mild May	70,000	0	0%
IFADI DLSP	116,615	93,138	80%
Global Fund	100,000	0	0%
Donor Funding		5,000	
WHO	50,000	0	0%
MOH	200,000	0	0%
<b>Total Revenues</b>	<b>42,128,933</b>	<b>19,447,278</b>	<b>46%</b>

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

During the period July to December , own sources revenue fetched shs 211 million indicating 55 percent budget performance .Out of the total receipts, Local service tax raised 60.5 million which is 59 percent budget contribution basically due to direct deductions made from civil servants. However registration of businesses made the least contribution of one hundred sixty three thousand only.

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

During the period under review, shs 19.094 billion was realized from central Government Transfers indicating 47percent budget performance .Overall Government Grants made the significant Contribution of 98 percent. Most of the central Government transfers fulfilled their quarterly budget expectations. However Agricultural extension salaries and Tertiary Institutions Salaries performed poorly at zero and 12 percent respectively.

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

A total of shs 141 million was received from Development partners reflecting 16 percent budget performance .This poor performance is attributed to development partners who never fulfilled their quarterly budget promise for reason beyond District control.

**Vote: 532** Luwero District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,057,455	992,242	48%	514,364	509,006	99%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	35,870	15,296	43%	8,968	6,898	77%
Locally Raised Revenues	84,418	57,600	68%	21,105	31,000	147%
Multi-Sectoral Transfers to LLGs	573,494	335,872	59%	143,373	167,936	117%
District Unconditional Grant - Non Wage	112,685	92,871	82%	28,171	57,871	205%
Urban Unconditional Grant - Non Wage	7,267	0	0%	1,817	0	0%
Transfer of Urban Unconditional Grant - Wage	453,180	262,424	58%	113,295	131,212	116%
Transfer of District Unconditional Grant - Wage	760,541	213,179	28%	190,135	106,589	56%
<i>Development Revenues</i>	55,105	32,632	59%	13,776	17,896	130%
LGMSD (Former LGDP)	55,105	32,632	59%	13,776	17,896	130%
<b>Total Revenues</b>	<b>2,112,559</b>	<b>1,024,873</b>	<b>49%</b>	<b>528,140</b>	<b>526,903</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,057,455	962,647	47%	514,364	520,811	101%
Wage	1,213,721	475,603	39%	303,430	237,802	78%
Non Wage	843,733	487,044	58%	210,933	283,010	134%
<i>Development Expenditure</i>	55,105	10,693	19%	13,776	10,038	73%
Domestic Development	55,105	10,693	19%	13,776	10,038	73%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,112,559</b>	<b>973,340</b>	<b>46%</b>	<b>528,140</b>	<b>530,849</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,595	1%			
<i>Development Balances</i>		21,938	40%			
Domestic Development		21,938	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,533</b>	<b>2%</b>			

During the period July - December, 2014, shs 1.024 billion was received making a budget performance of 49 percent. The Department received a total of shs 526 million in quarter two which is 100 percent of the quarterly expected budget. This under performance is basically due to District Unconditional grant wage at 56% as a result of pending recruitment. However, District unconditional Grant none wage and Locally raised revenue performed exceptional high at 147 percent and 116 percent respectively due to more pressing needs in the department like independence day celebrations and World AIDS day. Out of these funds wages and Salaries contributed 47 percent. Of the total revenue received shs 973 million was actually spent indicating an overall utilisation rate of 95 percent giving unspent balance of 51 million.

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

The unspent balance of shs 51million is majorly for CBG workshop for Revenue and Budgeting in LLGs earmarked for third quart and other transactions which were still undergoing the normal workflow

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	75	64
<b>Function Cost (UShs '000)</b>	<b>2,112,559</b>	<b>973,340</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,112,559</b>	<b>973,340</b>

The department monitored Government projects, held three senior management meetings , Held three TPCs, paid salaries for both civil servants and elected Leaders , enforced discipline for staff and conducted Independence day celebrations and commemorated world Aids Day .

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	505,338	191,147	38%	126,334	128,138	101%
Conditional Grant to PAF monitoring	7,386	2,421	33%	1,847	0	0%
Locally Raised Revenues	58,370	71,690	123%	14,593	66,690	457%
District Unconditional Grant - Non Wage	83,484	35,392	42%	20,871	20,626	99%
Transfer of District Unconditional Grant - Wage	356,098	81,643	23%	89,024	40,822	46%
<b>Total Revenues</b>	<b>505,338</b>	<b>191,147</b>	<b>38%</b>	<b>126,334</b>	<b>128,138</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	505,338	160,546	32%	126,334	115,961	92%
Wage	356,098	81,643	23%	89,024	40,822	46%
Non Wage	149,240	78,903	53%	37,310	75,139	201%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>505,338</b>	<b>160,546</b>	<b>32%</b>	<b>126,334</b>	<b>115,961</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,600	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,600</b>	<b>6%</b>			

The Department received a total of shs 128 million which is 23 percent budget release by end of december 2014. During second quarter shs 65 million was received indicating 52 percent budget performance. The Low performance is attributed to delayed recruitment of staffs in vacant positions to consume the wage grant. Of the total revenue received 97 million was actually spent indicating an overall utilisation rate of 75 percent giving unspent balance of 30.6 million.

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

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

**(ii) Highlights of Physical Performance**

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



**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/05/14	31/05/14
Value of LG service tax collection	165000	125000
Value of Hotel Tax Collected	2000	300
Value of Other Local Revenue Collections	2150000	69000
Date of Approval of the Annual Workplan to the Council	31/05/14	31/05/15
Date for presenting draft Budget and Annual workplan to the Council	15/03/15	15/03/15
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>505,338</b>	<b>160,546</b>
<b>Cost of Workplan (UShs '000):</b>	<b>505,338</b>	<b>160,546</b>

The department managed to raise a total of 211 millions as own sources revenue ,produuced and submitted Final Accounts for Fianacial Year 201314 to the Auditor General , participated in Auditor General closurer of last Fianacial Year, produced budget and was approved by Council and advised Council on risk and all Finacial related matters.

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	592,159	221,742	37%	148,040	111,184	75%
Conditional Grant to DSC Chairs' Salaries	24,523	8,648	35%	6,131	4,148	68%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	0	0%
Conditional transfers to DSC Operational Costs	72,692	36,346	50%	18,173	18,173	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	52,800	36%	36,504	26,400	72%
Conditional transfers to Councillors allowances and Ex	102,353	13,200	13%	25,588	6,600	26%
Locally Raised Revenues	96,000	62,270	65%	24,000	38,270	159%
District Unconditional Grant - Non Wage	70,000	11,650	17%	17,500	0	0%
Transfer of District Unconditional Grant - Wage	48,454	21,768	45%	12,114	10,563	87%
<b>Total Revenues</b>	<b>592,159</b>	<b>221,742</b>	<b>37%</b>	<b>148,040</b>	<b>111,184</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	592,159	202,004	34%	148,040	112,542	76%
Wage	324,113	83,859	26%	81,028	41,753	52%
Non Wage	268,046	118,145	44%	67,011	70,789	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>592,159</b>	<b>202,004</b>	<b>34%</b>	<b>148,040</b>	<b>112,542</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,738	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,738</b>	<b>3%</b>			

For the period under review, shs 221.7 million was realized reflecting 37% budget performance. During the second quarter shs 111 million was received indicating 75 percent budget Performance. This low performance is attributed to nil allocation of PAF M& A as second quarter release priority was given to BFP preparation. This is in addition to less allocation of District unconditional grant None wage of only 17 percent as a result of more pressing needs in other department. Furthermore there was less release of Ex-gratia of only 13 percent. Wages and salaries consumed 38 percent of the Total release. Out of the total receipts, shs 202 million was actually spent indicating a utilization rate of 91 percent leaving unspent balance shs 19.7 million.

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

Shs 19.7 million remained on Account due to ten standing committee meetings which were postponed to third quarter due to Christmas break.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared		125
No. of Land board meetings		6
No. of Auditor General's queries reviewed per LG	5	13
No. of LG PAC reports discussed by Council		1
<b>Function Cost (US\$ '000)</b>	<b>592,159</b>	<b>202,004</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>592,159</b>	<b>202,004</b>

The boards and commissions sat and performed their statutory duties, two Council and ten standing committees were held. Three District Executive Committees were held and Council performed their functions of monitoring Government projects.

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	579,708	271,114	47%	144,927	80,047	55%
Conditional Grant to Agric. Ext Salaries	37,685	0	0%	9,421	0	0%
Conditional transfers to Production and Marketing	111,750	55,874	50%	27,937	27,937	100%
NAADS (Districts) - Wage	198,095	111,020	56%	49,524	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	227,179	104,220	46%	56,795	52,110	92%
<i>Development Revenues</i>	281,642	0	0%	70,410	0	0%
Conditional Grant for NAADS	261,334	0	0%	65,334	0	0%
Donor Funding	14,308	0	0%	3,577	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>861,350</b>	<b>271,114</b>	<b>31%</b>	<b>215,338</b>	<b>80,047</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	579,708	243,828	42%	144,927	76,005	52%
Wage	462,959	202,683	44%	115,740	52,110	45%
Non Wage	116,749	41,145	35%	29,187	23,895	82%
<i>Development Expenditure</i>	281,642	0	0%	70,411	0	0%
Domestic Development	267,334	0	0%	66,834	0	0%
Donor Development	14,308	0	0%	3,577	0	0%
<b>Total Expenditure</b>	<b>861,350</b>	<b>243,828</b>	<b>28%</b>	<b>215,338</b>	<b>76,005</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,286	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,286</b>	<b>3%</b>			

The department received Shs 271 million reflecting bi annual budget realisation of 31 percent . During quarter two shs 80 million was received indication 37 quarterly budget performance. The Low performance is attributed to suspension of NAADS programme, zero release of Agriculture extension Salaries, and donors who never fulfilled their quarterly budget promise. This is in addition to nil allocation of both district unconditional grant none wage and Local revenue as a result of more priority given to other departments during the second quarter. Wages and salaries consumed 75 percent of the cumulative releases. Out of the total receipts shs 243 .8 million was spent indicating an absorption rate of 90 percent .Leaving unspent balance of 27 million.

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

Funds earmarked for slaughter slab construction slated for quarter 3, Laptop computer delivered is not yet paid, rounds of ammunition and uniform for vermin sector not yet delivered. Guns servicing for vermin control services is yet to be completed.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	3421	0
No. of functional Sub County Farmer Forums	13	0
No. of farmer advisory demonstration workshops	5000	0
No. of farmers receiving Agriculture inputs	3080	0
<b>Function Cost (US\$ '000)</b>	<b>461,637</b>	<b>98,463</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)		1
No. of livestock vaccinated	726240	389000
No. of fish ponds constructed and maintained	6	3
No. of fish ponds stocked	10	4
Number of anti vermin operations executed quarterly	200	370
No. of parishes receiving anti-vermin services	2	3
No. of tsetse traps deployed and maintained	50	10
<b>Function Cost (US\$ '000)</b>	<b>386,617</b>	<b>141,953</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	1
No of businesses inspected for compliance to the law	800	3
No of awareness radio shows participated in	2	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	20	7
No. of tourism promotion activities mainstreamed in district development plans	3	1
No. and name of new tourism sites identified	3	1
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>13,097</b>	<b>3,412</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>861,350</b>	<b>243,828</b>

3 pairs of uniforms were procured, 1 laptop delivered, 3 guns were taken to Luwero Industries for repair. 176 Farmers in Butuntumula, Kamira, Kikyusa and Makulubita were trained in rice agronomy, 145 Farmers trained in apiculture practices. Livestock were vaccinated against NCD, Gumboro, Typhoid.

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,404,047	2,152,988	49%	1,101,012	1,057,913	96%
Conditional Grant to PHC Salaries	4,018,828	1,962,750	49%	1,004,707	962,825	96%
Conditional Grant to PHC- Non wage	199,166	99,712	50%	49,792	49,825	100%
Conditional Grant to NGO Hospitals	181,053	90,526	50%	45,263	45,263	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	936,937	234,821	25%	234,234	77,750	33%
Conditional Grant to PHC - development	139,284	69,642	50%	34,821	34,821	100%
Donor Funding	747,652	91,179	12%	186,913	42,929	23%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants		74,000		0	0	
District Unconditional Grant - Non Wage	40,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>5,340,984</b>	<b>2,387,809</b>	<b>45%</b>	<b>1,335,246</b>	<b>1,135,663</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,404,047	2,144,772	49%	1,101,012	1,052,406	96%
Wage	4,018,828	1,962,750	49%	1,004,707	962,825	96%
Non Wage	385,219	182,022	47%	96,305	89,580	93%
<i>Development Expenditure</i>	936,936	153,568	16%	234,234	22,577	10%
Domestic Development	189,284	105,000	55%	47,321	0	0%
Donor Development	747,652	48,568	6%	186,913	22,577	12%
<b>Total Expenditure</b>	<b>5,340,983</b>	<b>2,298,340</b>	<b>43%</b>	<b>1,335,246</b>	<b>1,074,982</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,216	0%			
<i>Development Balances</i>		81,252	9%			
Domestic Development		38,642	20%			
Donor Development		42,610	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,469</b>	<b>2%</b>			

For the period July - December, 2014, shs 2.3 billion was realized indicating 45% budget realization. During Quarter Two, the department received shs 1.1 billion reflecting a quarterly budget performance of 85 percent. The under performance is attributed to nill allocation of Locally raised revenue & District unconditional Grant none wage, as there were more pressing in other departments. Additionally, some donors never fulfilled their quarterly budget expectation. Wages and salaries consumed 82% of the cumulative release. Out of the total, shs 2.2 billion was actually spent indicating an absorption rate of 96 percent, giving unspent balance of shs 89 millions.

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

The unspent balance is basically due to funds earmarked for renovation Makulubita HC III and staff houses at Kalagala HC IV which are still in progress.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	676170	245225654
Number of health facilities reporting no stock out of the 6 tracer drugs.		49
Number of outpatients that visited the NGO Basic health facilities	146247	78584
Number of inpatients that visited the NGO Basic health facilities	146247	4710
No. and proportion of deliveries conducted in the NGO Basic health facilities	4387	1739
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5974	3526
Number of trained health workers in health centers	550	428
No. of trained health related training sessions held.	200	72
Number of outpatients that visited the Govt. health facilities.	316238	198685
Number of inpatients that visited the Govt. health facilities.	316238	11368
No. and proportion of deliveries conducted in the Govt. health facilities	9487	4519
%age of approved posts filled with qualified health workers	75	87
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	37
No. of children immunized with Pentavalent vaccine	12918	8320
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,340,983</b>	<b>2,298,340</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,340,983</b>	<b>2,298,340</b>

During the second quarter FY:2014-2015, the department achieved a cumulative outpatient total attendance of 112% and 152% for both Government & NGO Health Units respectively. Supervised deliveries by a qualified health worker had its rates standing at 52.5% & 66.6% for both Government & NGO health units respectively which was quite higher than the national average of 44.4%. Overall child immunization with DPT3 improved with percentage increments of 35.7% & 4.5% for both Government & NGO health units respectively. Inpatient services were poorly performed standing at only 6.4% and 8.7% for Government & NGO Health Units respectively. All health workers salaries were paid (100.0%) and training of district supervisors for the mass polio immunization was also undertaken.

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,661,943	11,879,493	43%	6,915,486	6,152,114	89%
Conditional Grant to Tertiary Salaries	582,457	105,071	18%	145,614	70,809	49%
Conditional Grant to Primary Salaries	16,591,622	7,291,010	44%	4,147,906	3,782,134	91%
Conditional Grant to Secondary Salaries	5,885,954	2,251,596	38%	1,471,488	1,196,347	81%
Conditional Grant to Primary Education	1,115,922	535,242	48%	278,981	254,568	91%
Conditional Grant to Secondary Education	3,145,128	1,573,560	50%	786,282	786,780	100%
Conditional transfers to School Inspection Grant	82,991	41,435	50%	20,748	20,687	100%
Conditional Transfers for Non Wage Community Polyt	111,183	53,730	48%	27,796	26,865	97%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	76,684	27,848	36%	19,171	13,924	73%
<i>Development Revenues</i>	586,528	292,299	50%	146,632	145,667	99%
Conditional Grant to SFG	414,919	207,460	50%	103,730	103,730	100%
Construction of Secondary Schools	171,609	84,839	49%	42,902	41,937	98%
<b>Total Revenues</b>	<b>28,248,471</b>	<b>12,171,792</b>	<b>43%</b>	<b>7,062,117</b>	<b>6,297,781</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,661,943	11,879,493	43%	6,915,486	6,152,114	89%
Wage	23,136,717	9,675,526	42%	5,784,179	5,063,214	88%
Non Wage	4,525,225	2,203,967	49%	1,131,306	1,088,900	96%
<i>Development Expenditure</i>	586,528	129,433	22%	146,632	56,225	38%
Domestic Development	586,528	129,433	22%	146,632	56,225	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>28,248,471</b>	<b>12,008,926</b>	<b>43%</b>	<b>7,062,118</b>	<b>6,208,339</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		162,866	28%			
Domestic Development		162,866	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>162,866</b>	<b>1%</b>			

Shs 12.17 billion was received in the period July - December, 2014 making 43% budget realization. During the quarter, the department received shs 6.2 billion indicating a realisation percentage of 89. The low performance is attributed to nil allocation of locally raised revenue and District unconditional grant non wage due to pressing needs in other departments. In addition tertiary salaries released was not commensurate to the quarterly expectation. Wages and salaries consumed 79 percent of the cumulative release. Out of the total receipts shs 12.008 billion was actually spent reflecting 99 percent utilisation rate hence giving unspent balance of 162 million.

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

The unspent balance of 162 million is earmarked for construction of classrooms and latrines for which work is in progress.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2647	2507
No. of qualified primary teachers	2647	2599
No. of pupils enrolled in UPE	118908	103354
No. of student drop-outs	150	0
No. of Students passing in grade one	804	0
No. of pupils sitting PLE	100926	10800
No. of classrooms constructed in UPE	12	0
<b>Function Cost (US\$ '000)</b>	<b>18,135,148</b>	<b>7,943,486</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	843	532
No. of students passing O level	5004	0
No. of students sitting O level	7900	0
No. of students enrolled in USE	43000	18318
No. of classrooms constructed in USE	6	0
<b>Function Cost (US\$ '000)</b>	<b>9,260,007</b>	<b>3,863,965</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	35	30
No. of students in tertiary education	380	145
<b>Function Cost (US\$ '000)</b>	<b>661,641</b>	<b>131,936</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	650	582
No. of secondary schools inspected in quarter	55	21
No. of tertiary institutions inspected in quarter	5	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>189,675</b>	<b>69,539</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	9	9
No. of children accessing SNE facilities	402	412
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>28,248,471</b>	<b>12,008,926</b>

227 government aided primary schools received capitation grant of 210,505,723/=. 355 schools were inspected and 80 schools were monitored by the district Education Officer. DSC validation exercise of Headteachers and Deputy headteachers was conducted. Conducted Primary Leaving Examinations successfully.

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,342,391	586,400	44%	335,598	287,199	86%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	722,939	337,270	47%	180,735	168,635	93%
Multi-Sectoral Transfers to LLGs	521,775	208,611	40%	130,444	98,305	75%
Transfer of District Unconditional Grant - Wage	92,677	40,519	44%	23,169	20,260	87%
<i>Development Revenues</i>	125,700	0	0%	31,425	0	0%
Donor Funding	55,700	0	0%	13,925	0	0%
District Unconditional Grant - Non Wage	70,000	0	0%	17,500	0	0%
<b>Total Revenues</b>	<b>1,468,091</b>	<b>586,400</b>	<b>40%</b>	<b>367,023</b>	<b>287,199</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,342,391	543,006	40%	335,598	398,852	119%
Wage	92,677	40,519	44%	23,169	20,260	87%
Non Wage	1,249,715	502,487	40%	312,429	378,593	121%
<i>Development Expenditure</i>	125,700	0	0%	31,425	0	0%
Domestic Development	70,000	0	0%	17,500	0	0%
Donor Development	55,700	0	0%	13,925	0	0%
<b>Total Expenditure</b>	<b>1,468,091</b>	<b>543,006</b>	<b>37%</b>	<b>367,023</b>	<b>398,852</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,394	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,394</b>	<b>3%</b>			

The cumulative receipts for the department was shs 586 million making a budget performance of 40%. During the quarter, the department received sh 287 million reflecting a quarterly budget realization rate of 78%. This low performance is attributed to nil allocation of locally raised revenue and district unconditional grant non wage. In addition there was less release of uganda road fund, ie, 93% and district unconditional grant wage of 87% due to pending recruitments. Out of the total funds received, shs 543 million was actually spent indicating an absorption rate of 93% percent.

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

The unspent balance is earmarked for road construction, ie Kalagala - Namawajjo rd which is still under progress.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	30	0
Length in Km of Urban unpaved roads routinely maintained	36	0
Length in Km of District roads routinely maintained	108	0
Length in Km of District roads periodically maintained	67	47
Length in Km. of rural roads constructed	92	0
<b>Function Cost (UShs '000)</b>	<b>1,468,091</b>	<b>543,006</b>

**Vote: 532** Luwero District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,468,091</b>	<b>543,006</b>

This quarter the department has managed to carry out periodic maintenance of 28Kilometers of feeder roads funded by Uganda Road Fund, Annual workplan was approved by the works standing Committee and Council.

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	100,930	44,000	44%	25,233	22,000	87%
Conditional Grant to Urban Water	66,000	33,000	50%	16,500	16,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	12,930	0	0%	3,233	0	0%
<i>Development Revenues</i>	475,007	237,504	50%	118,752	118,752	100%
Conditional transfer for Rural Water	475,007	237,504	50%	118,752	118,752	100%
<b>Total Revenues</b>	<b>575,937</b>	<b>281,504</b>	<b>49%</b>	<b>143,984</b>	<b>140,752</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	100,930	38,454	38%	25,233	21,954	87%
Wage	0	0		0	0	
Non Wage	100,930	38,454	38%	25,233	21,954	87%
<i>Development Expenditure</i>	475,007	180,255	38%	118,752	113,630	96%
Domestic Development	475,007	180,255	38%	118,752	113,630	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>575,937</b>	<b>218,709</b>	<b>38%</b>	<b>143,984</b>	<b>135,584</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,546	5%			
<i>Development Balances</i>		57,249	12%			
Domestic Development		57,249	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,795</b>	<b>11%</b>			

During the period July - December, 2014, shs 281.5 million was realized indicating a budget performance of 49%. In quarter two, the department received shs 140.7 million making a quarterly budget performance of 98%. This under performance is attributed to nill allocation of locally raised sources as there were more pressing needs in other departments, that did not warrant allocation. Out of the total receipts, shs 218.7 million was actually spent reflecting an absorption rate of 78%, leaving unspent balance of 62.7 million.

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

The unspent balance is earmarked for purchase of departmental vehicle, awaiting accumulation in quarter three.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	120	6
No. of water points rehabilitated	24	0
% of rural water point sources functional (Shallow Wells )		76
No. of water pump mechanics, scheme attendants and caretakers trained		10
No. of water and Sanitation promotional events undertaken	65	0
No. of water user committees formed.	43	7
No. Of Water User Committee members trained		7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	4
No. of deep boreholes drilled (hand pump, motorised)	31	0
<b>Function Cost (US\$ '000)</b>	<b>509,937</b>	<b>185,709</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	75	0
No. of new connections	120	0
<b>Function Cost (US\$ '000)</b>	<b>66,000</b>	<b>33,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>575,937</b>	<b>218,709</b>

DWSCC meeting	Manatory public	
notices	Computer repair	
Sensitization of communities	Establishing Water User	
Committees	Training Water User Committees	Hand washing
campaigns	Mitigating effects of climate change	
Construction supervision	Deep borehole	
drilling	Borehole rehabilitation	

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	166,903	71,909	43%	41,726	39,853	96%
Conditional Grant to District Natural Res. - Wetlands (	9,058	4,530	50%	2,265	2,265	100%
Locally Raised Revenues	20,000	7,796	39%	5,000	7,796	156%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	127,845	59,583	47%	31,961	29,791	93%
<i>Development Revenues</i>	32,000	5,000	16%	8,000	5,000	63%
Donor Funding	12,000	5,000	42%	3,000	5,000	167%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>198,903</b>	<b>76,909</b>	<b>39%</b>	<b>49,726</b>	<b>44,853</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	166,903	64,113	38%	41,726	32,056	77%
Wage	127,845	59,583	47%	31,961	29,791	93%
Non Wage	39,058	4,530	12%	9,765	2,265	23%
<i>Development Expenditure</i>	32,000	0	0%	8,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>198,903</b>	<b>64,113</b>	<b>32%</b>	<b>49,726</b>	<b>32,056</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,796	5%			
<i>Development Balances</i>		5,000	16%			
Domestic Development		0	0%			
Donor Development		5,000	42%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,796</b>	<b>6%</b>			

During the period July to December, the department received a total of shs 76.9 million reflecting a budget release of 39 percent. In the second quarter shs 44 million was received indicating a budget performance of 90 percent. The overall low performance is attributed to allocation of district unconditional grant non wage and other transfers from central Government which stood at zero percent due to pressing needs in other sectors. However locally raised sources stood at 156 percent to cater for establishment of District Nursery for tree seedlings. Out of the total funds received wages and salaries contributed 92 percent. Overall expenditure stood at 64 million revealing an absorption rate of 84 percent giving an unspent balance of 12.7 million.

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

The unspent funds were earmarked for procurement of tree seedlings which were not yet delivered by the service provider.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	35	7
No. of Agro forestry Demonstrations	10	2
No. of monitoring and compliance surveys/inspections undertaken	40	14
No. of community women and men trained in ENR monitoring		11
No. of monitoring and compliance surveys undertaken	20	14
No. of new land disputes settled within FY	60	22
<b>Function Cost (US\$ '000)</b>	198,903	<b>64,113</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>198,903</b>	<b>64,113</b>

Field inspection to monitor compliance, compliance meetings held, 2 EIS reviewed, training workshops conducted, Tree seedlings raised, Monitored GCCA project activities. Land titles were issued as per setablished laws.

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	260,536	127,122	49%	65,134	67,745	104%
Conditional Grant to Functional Adult Lit	19,117	9,558	50%	4,779	4,779	100%
Conditional Grant to Community Devt Assistants Non	4,843	2,422	50%	1,211	1,211	100%
Conditional Grant to Women Youth and Disability Gr	17,438	8,718	50%	4,359	4,359	100%
Conditional transfers to Special Grant for PWDs	36,406	18,202	50%	9,101	9,101	100%
Locally Raised Revenues	5,000	8,368	167%	1,250	8,368	669%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	167,733	79,854	48%	41,933	39,927	95%
<i>Development Revenues</i>	681,182	519,981	76%	170,296	35,475	21%
Donor Funding	36,462	19,162	53%	9,115	0	0%
LGMSD (Former LGDP)	6,610	3,304	50%	1,652	1,652	100%
Other Transfers from Central Government	512,527	466,123	91%	128,132	33,823	26%
Multi-Sectoral Transfers to LLGs	125,584	31,392	25%	31,396	0	0%
<b>Total Revenues</b>	<b>941,719</b>	<b>647,103</b>	<b>69%</b>	<b>235,430</b>	<b>103,220</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	260,536	118,841	46%	65,134	62,858	97%
Wage	167,733	79,854	48%	41,933	39,927	95%
Non Wage	92,803	38,987	42%	23,201	22,931	99%
<i>Development Expenditure</i>	681,182	489,171	72%	170,296	49,318	29%
Domestic Development	644,721	470,009	73%	161,180	46,370	29%
Donor Development	36,462	19,162	53%	9,115	2,948	32%
<b>Total Expenditure</b>	<b>941,719</b>	<b>608,012</b>	<b>65%</b>	<b>235,430</b>	<b>112,176</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,281	3%			
<i>Development Balances</i>		30,809	5%			
Domestic Development		30,809	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,090</b>	<b>4%</b>			

During the period July to December , the department received shs 647million indicating a budget performance of 69%. The under performance is attributed to Locally raised sources and District unconditional grant non wage which performed poorly at 0% due to pressing needs in other departments that did not warrant allocation to the department. Out of the total receipts, shs 608 million was actually spent reflecting an absorption rate of 94 percent , leaving unspent balance of shs39 million.

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

The unspentbalance is basicall due to YLP groups which were still opening up group bank accounts.

**(ii) Highlights of Physical Performance**

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



**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	156	42
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	486	486
No. of children cases ( Juveniles) handled and settled	4	1
No. of Youth councils supported	1	0
No. of women councils supported	3	2
<b>Function Cost (US\$ '000)</b>	<b>941,719</b>	<b>608,012</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>941,719</b>	<b>608,012</b>

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

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,322	869,327	2867%	7,581	9,500	125%
Conditional Grant to PAF monitoring	25,322	15,825	62%	6,331	9,500	150%
Other Transfers from Central Government		853,502		0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,162,264	515,584	44%	290,566	379,171	130%
Donor Funding	33,846	25,000	74%	8,462	25,000	295%
LGMSD (Former LGDP)	241,020	131,343	54%	60,255	72,033	120%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	553,946	188,494	34%	138,486	188,494	136%
Multi-Sectoral Transfers to LLGs	308,451	170,746	55%	77,113	93,643	121%
<b>Total Revenues</b>	<b>1,192,586</b>	<b>1,384,910</b>	<b>116%</b>	<b>298,146</b>	<b>388,671</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,322	869,100	2866%	7,581	9,274	122%
Wage	0	0		0	0	
Non Wage	30,322	869,100	2866%	7,581	9,274	122%
<i>Development Expenditure</i>	1,162,264	233,687	20%	290,566	136,455	47%
Domestic Development	1,128,417	213,171	19%	282,104	115,939	41%
Donor Development	33,846	20,516	61%	8,462	20,516	242%
<b>Total Expenditure</b>	<b>1,192,586</b>	<b>1,102,787</b>	<b>92%</b>	<b>298,146</b>	<b>145,728</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		227	1%			
<i>Development Balances</i>		281,897	24%			
Domestic Development		277,413	25%			
Donor Development		4,484	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>282,124</b>	<b>24%</b>			

For the period July - December, 2014, the department realized shs 1.384 billion, making a budget performance of 116%. During the quarter, shs 388.6 million was received, reflecting a quarterly budget realization rate of 130%. This over performance is attributed to more allocation of PAF M&A at 150% to cater for BFP FY 2015/16 preparation process and donors at 295%, funds meant for quarter one and two were released in quarter two. This is in addition to more release than the quarterly budget expectations, ie, LGMSD at 120% and LRDP (other central government transfers) at 136%. However, some sources such as locally raised sources and District Uncondition grant non wage poorly at 0% as there were pressing needs in other departments, that did not warrant allocation to the department. Out of the total receipts, shs 1.1billion was actually utilised indicating a utilization rate of 80 percent, leaving unspent balance of shs 282 million.

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

The unspent balance of shs 282 million is earmarked for development projects eg construction of general ward at Luwero HC IV and 5-stance school pit latrines under LGMSD for which work is in progress.

**(ii) Highlights of Physical Performance**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings		6
<b>Function Cost (UShs '000)</b>	1,192,586	<b>1,102,787</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,192,586</b>	<b>1,102,787</b>

Held one budget conference and produced Budget Framework Paper FY 2015/2016. Three DTPC meetings conducted and minutes produced. LGMSD Internal Assessment exercise conducted and report produced.

**Vote: 532** Luwero District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,837	33,814	37%	22,709	19,792	87%
Conditional Grant to PAF monitoring	8,000	5,999	75%	2,000	3,999	200%
Locally Raised Revenues	4,000	3,498	87%	1,000	1,744	174%
District Unconditional Grant - Non Wage	14,000	3,139	22%	3,500	3,139	90%
Transfer of District Unconditional Grant - Wage	64,837	21,178	33%	16,209	10,910	67%
<b>Total Revenues</b>	<b>90,837</b>	<b>33,814</b>	<b>37%</b>	<b>22,709</b>	<b>19,792</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,837	33,814	37%	22,709	19,792	87%
Wage	64,837	21,178	33%	16,209	10,910	67%
Non Wage	26,000	12,635	49%	6,500	8,881	137%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>90,837</b>	<b>33,814</b>	<b>37%</b>	<b>22,709</b>	<b>19,792</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received a total of shs 33.8 million by end of December 2014 indicating 37 percent budget performance. Out of which shs 21 million was wages and salaries i.e 62 percent. During second quarter shs 19.7 million was received revealing 87 percent budget realisation. The low performance is attributed to delayed recruitment of staff in the sector hence receiving less than expected wage grant. Despite this performance, some sources like locally raised revenue and PAF M & A performed well in order to cater for special Audit programmes and witnessing handovers of former NAADS staff in the entire District. All the funds received were actually spent.

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

Nil balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15.10	27-01-2015
<i>Function Cost (UShs '000)</i>	90,837	33,814
<b>Cost of Workplan (UShs '000):</b>	<b>90,837</b>	<b>33,814</b>

Audit inspection of boreholes drilling and rehabilitated roads, audit of Sub County quarter activities, some selected health units and some Universal Secondary Schools. The department also replaced the stolen IFMS RAM and now the terminal is operational.

**Vote: 532** Luwero District**2014/15 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)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 mgt meetings conducted;	3 mgt meetings conducted
	3 staff meetings conducted;	3 staff meetings conducted
	15 Government projects monitored & supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations impleme	15 Government projects moitored and supervised CDD projects initiated and implemented. Internal Audit recommendations implementations. Local Government Accounts committee's recommendations im
Allowances		10,573
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		250
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		471
Books, Periodicals & Newspapers		407
Computer supplies and Information Technology (IT)		509
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		1,384
Small Office Equipment		25
Bank Charges and other Bank related costs		100
IFMS Recurrent costs		7,500
Subscriptions		3,000
Telecommunications		600
Information and communications technology (ICT)		0
Guard and Security services		1,530
Electricity		0
Water		160
Consultancy Services- Long-term		14,000
Travel inland		9,248
Fuel, Lubricants and Oils		20,439
Maintenance - Vehicles		7,604
Maintenance – Other		2,400
Wage Rec't:	0	
Non Wage Rec't:	48,537	81,701

**Vote: 532** Luwero District**2014/15 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>48,537</b>	<b>81,701</b>
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**Output: Human Resource Management**

Non Standard Outputs:

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

Pension & gratuity Budget submitted to MOFPED;  
 Monthly Payrolls updated;  
 Recruitment Plan implemented; All payslips and payroll printed and issued to head of Departments;  
 salary Arrears paid;  
 60 personnel cases submitted to DSC confirmation & reg

General Staff Salaries		237,802
Allowances		494
Workshops and Seminars		1,440
Staff Training		8,470
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		6,187
Small Office Equipment		0
Bank Charges and other Bank related costs		127
Travel inland		4,639
Fuel, Lubricants and Oils		3,458
Wage Rec't:	303,430	237,802
Non Wage Rec't:	7,648	24,814
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>311,078</b>	<b>262,616</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

0

YES (District Headquarter.)

No. (and type) of capacity building sessions undertaken

2 (Higher Local Government (HLG); and Lower Local Government (LLG))

1 (Contract documents signed and dates set for conducting workshops on 17th of February 2015. Only career development implemented and 2 staff trained.)

Non Standard Outputs:

(1) Staff's capacity at LLGs & HLG built; (2) Institutional development plan implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental

Contract documents signed and dates set for conducting workshops on 18th of February 2015; Only career development implemented and 2 staff trained.

*Pension for Military Service*

0

**Vote: 532** Luwero District**2014/15 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)
<b>1a. Administration</b>		
Workshops and Seminars		10,008
Staff Training		0
Bank Charges and other Bank related costs		30
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	13,776	10,038
Donor Dev't:		
<b>Total</b>	<b>13,776</b>	<b>10,038</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	75 ( Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	64 (Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Non Standard Outputs:		N/A
Allowances		0
Fuel, Lubricants and Oils		2,200
Wage Rec't:		
Non Wage Rec't:	1,000	2,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>2,200</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	3 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 1 Radio talk show held;District publications produced and disseminated to public;Government programmes mobi	conducted 8 talk shows on census activities. Conducted 2 council sessions covered . Independence day celebrations covered.
Allowances		142
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	875	142
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>142</b>
<b>Output: Office Support services</b>		

**Vote: 532** Luwero District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	.offices and District compound well maintained; 2.District inventory and assets registers maintained 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid;	District compound has been well maintained. Vehicles have been well maintained and secure.
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail received and dispatched; Records center maintained; Records retention and disposal plan implemented; Computerised staff records maintained.	correspondences received, registered and classified classified information filed routing and dispatch of the incoming mail to responsible action officers retrieving and replacement of files tracking file movement dispatch of mails internally and out
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		629
Small Office Equipment		360
Travel inland		2,317
Wage Rec't:		
Non Wage Rec't:	2,000	3,806
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>3,806</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	400 solicitation documents prepared ; - 100 contract documents prepared; - 15 evaluation exercises carried out -3 contracts committee meetings held	-03 contracts committee meeting were held. - 40 Contracts documents prepared. - quarterly report prepared and submitted to PPDA and Council.
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		1,560
Welfare and Entertainment		0



**Vote: 532** Luwero District**2014/15 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		850
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,750	2,410
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>2,410</b>

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

Date for submitting the Annual Performance Report	0	31/05/14 (Not applicable)
Non Standard Outputs:	<b>1. Financail Management Policy interpreted ,cordinated and Evaluated</b>  <b>2. Funds transferred to the repective Departmental Votes.</b>  <b>3.Assets and Facilities managed .</b>  <b>4. 12 Budget Desk Meetings Held.</b>  <b>5. Six Finance Committee Meetings attended</b>	<b>.Financail Management Policy interpreted ,cordinated and Evaluated.</b>  <b>2. Funds transferred to the repective Departmental Votes.</b>  <b>3.Assets and Facilities managed .</b>  <b>4. 3 Budget Desk Meetings Held.</b>  <b>5. One Finance Committee Meetings Held.</b>
Allowances		3,720
Computer supplies and Information Technology (IT)		3,000
Welfare and Entertainment		500
Special Meals and Drinks		945
Printing, Stationery, Photocopying and Binding		34,211
Bank Charges and other Bank related costs		8,126
Subscriptions		70
General Staff Salaries		40,822
Electricity		2,000
Travel inland		2,115
Fuel, Lubricants and Oils		12,650
Maintenance – Other		120
Wage Rec't:	89,024	40,822
Non Wage Rec't:	23,225	67,458

**Vote: 532** Luwero District**2014/15 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>112,249</b>	<b>108,279</b>
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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	60000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	34000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Hotel Tax Collected	500 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	200 (Kikyusa and Ziobwe)
Value of LG service tax collection	90000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	70000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Non Standard Outputs:	1.Tax education to the Community. 2.Revenue ehancement plan reviewed .	1.Tax education to the Community. 2.Revenue ehancement plan reviewed .
<i>Allowances</i>		800
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,510	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,510</b>	<b>1,080</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Abstracts and Books of Accounts prepared.	Abstracts and Books of Accounts prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>6,000</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/09/2014 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Travel inland</i>		481

**Vote: 532** Luwero District**2014/15 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)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,575	602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,575</b>	<b>602</b>

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

Non Standard Outputs:	1. 1 Council Minute produced. 2. 5 Standing Committee Minutes produced.  3. one monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff.	1 Council Minutes produced. 2. 5 Standing Committee Minutes produced.  3. one monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff.
<i>General Staff Salaries</i>		11,205
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	12,268	11,205
<i>Non Wage Rec't:</i>	1,742	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,010</b>	<b>11,205</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:	1. 30 Contracts were awarded	45 contracts were awarded.
<i>Allowances</i>		0
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,605</b>	<b>446</b>
<b>Output: LG staff recruitment services</b>		

**Vote: 532** Luwero District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Disciplinary cases handled	--23 staff confirmed --18 staff regularised -- 2 study leaves granted --5 Disciplinary cases handled --3 staff redesigned --324 cases Validated
General Staff Salaries		4,148
Allowances		13,633
Hire of Venue (chairs, projector, etc)		753
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Special Meals and Drinks		659
Bank Charges and other Bank related costs		254
Telecommunications		0
Electricity		128
Fuel, Lubricants and Oils		0
Wage Rec't:	5,850	4,148
Non Wage Rec't:	18,174	15,427
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,024</b>	<b>19,575</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (Bukalasa land office)	3 (Bukalasa land office)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 contracts awarded -32 leases approved 15)	125 (27 leases application approved for free hold., 58 Land application received for convention of customerly tenure to free hold. 4 APPLICATION APPROVED FRO CONVERTION OF LEASES TO FREE HOLD)
Non Standard Outputs:		n/a
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,784	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,784</b>	<b>400</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries	5 ( Convening of three meetings per quarter .	8 (- SACCOS Internal Audit reports handled for

**Vote: 532** Luwero District**2014/15 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)
<b>3. Statutory Bodies</b>		
reviewed per LG	- Handling internal audit reports per quarter and 8 Auditor general reports for the Town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	Butuntumula S/C, Makulubita S/C, Kikyusa S/C, Luwero SACCOs, Luwero Horizon FY 2011/12 - 3 meetings convened)
No. of LG PAC reports discussed by Council	1 (District Council.)	1 (District Council.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,657
<i>Printing, Stationery, Photocopying and Binding</i>		1,990
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,832	4,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,832</b>	<b>4,796</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	1. Government projects monitored. 2. Six Council sessions held. 3. Progress reports review.	- 3 Government projects monitored. 2. DEC meetings held. 3. Progress reports produced. 2 Council meetings held.
<i>General Staff Salaries</i>		26,400
<i>Allowances</i>		11,269
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		1,228
<i>Welfare and Entertainment</i>		6,093
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,814
<i>Maintenance - Vehicles</i>		14,316
<i>Donations</i>		2,800
<i>Wage Rec't:</i>	62,910	26,400
<i>Non Wage Rec't:</i>	25,984	43,519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,894</b>	<b>69,919</b>
<b>Output: Standing Committees Services</b>		

**Vote: 532** Luwero District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	- 5 sectoral committee meetings held.	-5 Standing Committees held
Allowances		5,571
Welfare and Entertainment		630
Wage Rec't:		
Non Wage Rec't:	13,890	6,201
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,890</b>	<b>6,201</b>

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

- In case of any changes in guidelines, they should be provided in time to the beneficiaries and should also be consistent.

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3421 (3150 Food security farmers in 13 LLGs 270 Market Oriented (3 per parish) 13 Commercial oriented farmers (1 per Sub county))	0 (Food security items are provided by the Operation Wealthy Creation)
Non Standard Outputs:	payment of salaries to DNC, and 13 SNCs 2. multi stakeholder innovation platform conducted 3. quarterly planning and review meetings conducted 4. district research and dissemination co	no salary paid to DNC All other activities were halted
General Staff Salaries		0
Wage Rec't:	48,576	0
Non Wage Rec't:		
Domestic Dev't:	66,834	
Donor Dev't:		
<b>Total</b>	<b>115,409</b>	<b>0</b>

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

Non Standard Outputs:	1. Transfer NAADS funds to 13 LLGs 2. farmer forum meetings supported 3. farmer institutional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization and sensitization conducted	Quarterly meeting was held at the district council hall to review OVWC input distribution. Quarterly report submitted to MAAIF
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**Vote: 532** Luwero District**2014/15 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)
<b>4. Production and Marketing</b>		
General Staff Salaries		52,110
Allowances		560
Special Meals and Drinks		407
Printing, Stationery, Photocopying and Binding		983
Travel inland		2,570
Fuel, Lubricants and Oils		1,403
Maintenance - Vehicles		1,200
Wage Rec't:	67,164	52,110
Non Wage Rec't:	6,133	7,123
Domestic Dev't:		
Donor Dev't:	3,577	
<b>Total</b>	<b>76,874</b>	<b>59,233</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	(Not planned for)	0 (Not planned)
Non Standard Outputs:	1. Functional pest and disease monitoring tools procured. 2. Demonstration sites of 5 acres of cassava for disease control established. 3. Quality assurance back stopped in 13 LLGs. 4. Disease and pest surveillance, control technique and practices d	Cassava demo. Garden establishehd in Kyawangabi Parish in Nakakoono village Coffee seedlings were certified from NAADS Program.
Allowances		960
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		210
Medical and Agricultural supplies		3,200
Travel inland		712
Fuel, Lubricants and Oils		792
Wage Rec't:		
Non Wage Rec't:	6,186	5,874
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,186</b>	<b>5,874</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (Cattle - 1,040 gotas - 490 sheep 203 pigs 1,067 poultry 6,504)
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**Vote: 532** Luwero District**2014/15 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)
<b>4. Production and Marketing</b>		
No of livestock by types using dips constructed	10360 (Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600)	0 (not carried out)
No. of livestock vaccinated	(Diseases No. Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	180000 (FMD 0 Rabies 0 LSD 100 ECF 50 Gumboro 50,000 NCD 118000)
Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600	Luwero T/C 856 Bombo T/C 540 Kikyusa S/C 158 Wobulenzi T/C 710 Zirobwe S/c 237
Travel inland		1,118
Fuel, Lubricants and Oils		1,581
Wage Rec't:		
Non Wage Rec't:	5,655	2,699
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,655</b>	<b>2,699</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	0 (fish harvesting not done)
No. of fish ponds stocked	0	2 (2 fish pond stocked in Butuntumula ,and Zirobwe.)
No. of fish ponds constructed and maintained	2 (fish cages procured and stocked with fingerlings. Procure fish feeds.Liminology water testing kit for aquaculture .)	3 (two fish ponds were provided with fish feeds in Bamunaniak and Wobulenzi . Butuntumula Pro. Nyira Dam stocked with 5,000 cat fish, 5,000 tilapia and 1,200 kgs of feeds.)
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	check points were staged at Bombo, Luwero and Wobulenzi to impound immature fish. Fish feeds were inspected before delivery.
Allowances		320
Printing, Stationery, Photocopying and Binding		24
Medical and Agricultural supplies		1,495
Travel inland		211
Fuel, Lubricants and Oils		810
Wage Rec't:		
Non Wage Rec't:	3,273	2,860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,273</b>	<b>2,860</b>



**Vote: 532** Luwero District**2014/15 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****Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	2 (2 guns for servicing in Luwero Industries. 3 sets of uniforms were procured 30 local traps innovated and supplied to maize and pineapple growers in Kamira, Kikyusa, Luwero)
Number of anti vermin operations executed quarterly	500 (Executed anti vermin operations in 13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and serviced guns.)	120 (120 monkeys killed 5 chetah killed 10 wild dogs killed 12 bush pigs killed 500 rounds of bullets)
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	54 farmers trained in vermin control methods Staff supervised and monitored There was site mapping for vermin control in 4 sub counties.
Medical and Agricultural supplies		1,000
Travel inland		825
Fuel, Lubricants and Oils		609
Wage Rec't:		
Non Wage Rec't:	2,504	2,434
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,504</b>	<b>2,434</b>

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

No. of tsetse traps deployed and maintained	15 (tsetse traps deployed in Kamira, Zirobwe, Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)	10 (awareness creation was done in Zirobwe, Butuntumula, Bamunanika)
Non Standard Outputs:	farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira. Farmers supported to attend exhibitions events,	120 farmers were trained in apiculture code of conduct in Luwero, Katikamu, Butuntumula S/Cs.
Medical and Agricultural supplies		440
Fuel, Lubricants and Oils		700
Allowances		300
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	2,162	1,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,162</b>	<b>1,440</b>

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

**Vote: 532** Luwero District**2014/15 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)
<b>4. Production and Marketing</b>		
No of businesses issued with trade licenses	0	0 (Not done)
No of businesses inspected for compliance to the law	0	3 (Visited 4 sites: Ms Ndibulungi Sugar Factory, Ms Mayfair Poultry Farm, and Cattle Abattoir, and Saanga Fish Breeders)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not done)
No of awareness radio shows participated in	2 (participate in media to inform communities on market information SACCO inspected, supervised and books of accounts audited. Tourist sites developed and data on hospitality facilities collected)	1 (promotion of tourist site in Walusi, Supervised SACCOs in Wobulenzi, Katikamu, Kalagala)
Non Standard Outputs:	Businesses supported to register, assist produce value addition to acquire quality and standard certification.	3 businesses supported to register, Meat packers at Nyimbwa monitored
<i>Allowances</i>		160
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Travel inland</i>		329
<i>Fuel, Lubricants and Oils</i>		904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,024	1,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,024</b>	<b>1,466</b>

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

Non Standard Outputs:	1. All Health workers paid monthly salary for 3 months Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubi	1. All Health workers paid monthly salary for 3 months Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubi
<i>Hire of Venue (chairs, projector, etc)</i>		1,180
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Welfare and Entertainment</i>		713

**Vote: 532** Luwero District**2014/15 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)
<b>5. Health</b>		
<i>Special Meals and Drinks</i>		3,981
<i>Printing, Stationery, Photocopying and Binding</i>		1,656
<i>General Staff Salaries</i>		962,825
<i>Allowances</i>		600
<i>Small Office Equipment</i>		25
<i>Bank Charges and other Bank related costs</i>		754
<i>Telecommunications</i>		845
<i>Electricity</i>		82
<i>Water</i>		179
<i>Travel inland</i>		3,700
<i>Fuel, Lubricants and Oils</i>		14,721
<i>Maintenance - Vehicles</i>		985
<i>Wage Rec't:</i>	1,004,707	962,825
<i>Non Wage Rec't:</i>	16,664	8,044
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>	186,913	22,577
<b>Total</b>	<b>1,220,784</b>	<b>993,446</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1493 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	1815 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1096 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	935 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Number of inpatients that visited the NGO Basic health facilities	36561 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	3120 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Number of outpatients that visited the NGO Basic health facilities	25000 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	40426 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		45,263
<i>Wage Rec't:</i>		0

# Vote: 532 Luwero District

# 2014/15 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>Non Wage Rec't:</i>	45,263	45,263
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>45,263</b>	<b>45,263</b>

## 5. Health

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

Number of inpatients that visited the Govt. health facilities.	316238 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	5210 (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,)
Number of outpatients that visited the Govt. health facilities.	79059 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	99742 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)
No. of trained health related training sessions held.	50 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	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)
No. of children immunized with Pentavalent vaccine	13837 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	3681 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

# Vote: 532 Luwero District

# 2014/15 Quarter 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)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	75 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	87 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
Number of trained health workers in health centers	100 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	130 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	45 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	2371 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	2196 (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)
Non Standard Outputs:		N/A
Transfers to other govt. units		36,273
Wage Rec't:		0
Non Wage Rec't:	33,127	36,273
Domestic Dev't:	0	0

**Vote: 532** Luwero District**2014/15 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)
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,127</b>	<b>36,273</b>

**5. Health**

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,127</b>	<b>36,273</b>

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

No of OPD and other wards constructed	2 (completion of construction of opd in lutuula HC II and zirobwe HC III general ward)	0 (N/A)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,750</b>	<b>0</b>

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

No. of qualified primary teachers	2647 (All teachers in the Government Aidedm Primary Schools are qualified)	2599 (All teachers in the Government Aidedm Primary Schools are qualified)
No. of teachers paid salaries	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils  The department projects 11,000 candidates. 40m for conduction of PLE, 30m for mock exams,)	2507 (All Teachers in Government aideed schools in the district (227) in the ten sub-counties and three town councils)
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools	UPE Capitation Grant disbursed to 227 government aided primary schools.
<i>General Staff Salaries</i>		3,782,134
<i>Allowances</i>		2,613
<i>Special Meals and Drinks</i>		9,000
<i>Printing, Stationery, Photocopying and Binding</i>		15,000
<i>Travel inland</i>		20,000
<i>Fuel, Lubricants and Oils</i>		16,000
<i>Wage Rec't:</i>	4,147,906	3,782,134
<i>Non Wage Rec't:</i>	36,671	62,613
<i>Domestic Dev't:</i>		

**Vote: 532** Luwero District**2014/15 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***Donor Dev't:*

<b>Total</b>	<b>4,184,577</b>	<b>3,844,746</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	10800 (Pupils sitting PLE are from both government and private primary schools.)
No. of Students passing in grade one	0	0 (The number will be established in the third quarter after release of results.)
No. of student drop-outs	0	0 (The number of drop outs will be established after schools have opened up for first term.)
No. of pupils enrolled in UPE	118908 (All Government aided Primary schools (227))	103354 (Pupils are ifrom all Government aided Primary schools (227))
Non Standard Outputs:		N/A

<i>LG Conditional grants</i>		264,361
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	278,981	264,361
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>278,981</b>	<b>264,361</b>

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

No. of classrooms rehabilitated in UPE	0	0 (No classrooms are to be renovated. Due to inadequate funds.)
No. of classrooms constructed in UPE	4 (Matembe C/u P/S, Kyamuwooya P/S,)	0 (The procurement process is yet to be completed.)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,230	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>70,230</b>	<b>0</b>

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

No. of students passing O level	0	0 (The number will be established after the release of results in third quarter.)
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**Vote: 532** Luwero District**2014/15 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)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kagawa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	532 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kagawa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,196,347
<i>Wage Rec't:</i>	1,471,489	1,196,347
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,471,489</b>	<b>1,196,347</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	43000 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School.)	18318 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School.)
Non Standard Outputs:	aid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, W	N/A
<i>Loan interest</i>		0
<i>LG Conditional grants</i>		726,462
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	767,111	726,462
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>767,111</b>	<b>726,462</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		



**Vote: 532** Luwero District**2014/15 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)
<b>6. Education</b>		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	6 (1-Makulubita Seed Sec. School (Presidential Pledge) 2- 5 Secondary schools to be constructed))	0 (Activity not planned for.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		56,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,402	56,225
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,402</b>	<b>56,225</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	35 (Bowa Polytechnic)	30 (Instructors in Bowa polytechnic were paid their salaries.)
No. of students in tertiary education	0	145 (Students are in Bowa polytechnic.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		70,809
<i>Transfers to Government Institutions</i>		26,865
<i>Wage Rec't:</i>	145,614	70,809
<i>Non Wage Rec't:</i>	19,796	26,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>165,410</b>	<b>97,674</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	EOS inspection for all institutions both private and Government aided.  DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry.	EOS inspection for all institutions both private and Government aided.  DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry.
<i>General Staff Salaries</i>		13,924
<i>Allowances</i>		2,600
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>	19,171	13,924
<i>Non Wage Rec't:</i>	8,443	8,600

**Vote: 532** Luwero District**2014/15 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>27,614</b>	<b>22,524</b>
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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	1 (One report submitted to the council.)
No. of tertiary institutions inspected in quarter	0	1 (Bowa Polytechnic)
No. of secondary schools inspected in quarter	0	21 (uweero SS, Luweero High, Wakataayi SS, Kings College Bamunanika, Bombo SS, Kalasa College, Buzibwera SS, Luteete SS, Atlanta, Brilliant)
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	355 ( 128 private primary schools and 227 government aided schools.)
Non Standard Outputs:		N/A

<i>Allowances</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>	12,305	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,305</b>	<b>0</b>
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**Output: Sports Development services**

Non Standard Outputs:	00 schools both Gov't and Private to participate for ball games, music and Athletics.  2 school choirs to represent the district at the region and the National level .  District team to participate on the National Championship.	Activity not planned for
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<i>Allowances</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Subscriptions</i>		0
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<i>Carriage, Haulage, Freight and transport hire</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,500	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,500</b>	<b>0</b>
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**Vote: 532** Luwero District**2014/15 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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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid for three months for 10 staffs	Staff salaries paid for three months for 10 staffs
	2. Carrying out ADRIC on District roads network.	2. ADRIC on District roads network executed during the quarter
<i>General Staff Salaries</i>		20,260
<i>Allowances</i>		25
<i>Books, Periodicals &amp; Newspapers</i>		600
<i>Welfare and Entertainment</i>		600
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	23,169	20,260
<i>Non Wage Rec't:</i>	28,250	2,975
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	13,925	
<b>Total</b>	<b>65,344</b>	<b>23,235</b>

*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**2014/15 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	17 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga – Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubuyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km 9. Periodic maintenance of Mpigi - Nakafumu 7.3Km)	30 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga – Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubuyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km 9. Periodic maintenance of Mpigi - Nakafumu 7.3Km)
Length in Km of District roads routinely maintained	16 (1. Kalagala – Namawojja road (Gravelling) 2. Nakivubo – Nandere)	0 (Not yet)
Non Standard Outputs:	<b>OPERATIONAL EXPENSES</b>  -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	<b>Payement done for the following:</b>  -Allowances for Field Officers  -Electricity and water  -Stationary, Printing  - Photocopying and Binding  -ADRICS - Exercise (District Road Inventories)  -Travel and Transport to and out of Luweero  -Com
Transfers to other govt. units		148,759
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:	153,735	148,759
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>153,735</b>	<b>148,759</b>

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

**Vote: 532** Luwero District**2014/15 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)
<b>7b. Water</b>		
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings Mandatory public notices Consultations / Movements out of Luweero District on official duties including meeting annual meeting for the DWO Office Operations (Utilities,water ,bank	One quartely progress report was prepared and submitted to the ministry of water and enviroment. Office office operations,utilities,water,bank charges,office imprest
Allowances		0
Books, Periodicals & Newspapers		600
Fuel, Lubricants and Oils		6,234
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,560	6,834
Donor Dev't:		
<b>Total</b>	<b>6,560</b>	<b>6,834</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	0 0	0 (nil)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (nil)
No. of sources tested for water quality	0	0 (nil)
No. of supervision visits during and after construction	10 (all sub counties)	4 (construction supervision of motorised wells)
Non Standard Outputs:	Quarterly meetings for extension staff	n/a
Allowances		5,284
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,975	5,284
Donor Dev't:		
<b>Total</b>	<b>3,975</b>	<b>5,284</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0 0	0 (nil)
No. of public sanitation sites rehabilitated	0 0	0 (nil)
% of rural water point sources functional (Shallow Wells )	0	76 (all sub counties)

**Vote: 532** Luwero District**2014/15 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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**7b. Water**

No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (nil)
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No. of water points rehabilitated	10 (follow up on O&M)	0 (nil)
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Non Standard Outputs:		nil
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Allowances		12,960
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	2,050	12,960
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Donor Dev't:

<b>Total</b>	<b>2,050</b>	<b>12,960</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	0 (nil)	7 (establishing WUCs)
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No. of water and Sanitation promotional events undertaken	0 0	0 (establishing WUCs)
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No. Of Water User Committee members trained	0 (nil)	7 (training WUCs)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (nil)	0 (nil)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (nil)	0 (nil)
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Non Standard Outputs:	nil	nil
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Allowances		2,240
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	2,932	2,240
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Donor Dev't:

<b>Total</b>	<b>2,932</b>	<b>2,240</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	nil	CLTS
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Allowances		3,900
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Fuel, Lubricants and Oils		1,554
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Wage Rec't:

Non Wage Rec't:	8,733	5,454
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**Vote: 532** Luwero District**2014/15 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)
<b>7b. Water</b>		
Domestic Dev't:	800	0
Donor Dev't:		
<b>Total</b>	<b>9,533</b>	<b>5,454</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs: retention on hand dug wells retention, taxes		
Other Fixed Assets (Depreciation)		44,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,215	44,500
Donor Dev't:		0
<b>Total</b>	<b>4,215</b>	<b>44,500</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (16 motorised)	4 (motorised shallow wells in Mkulubita S/s)
Non Standard Outputs:	a/a	n/a
Other Fixed Assets (Depreciation)		41,812
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,719	41,812
Donor Dev't:		0
<b>Total</b>	<b>53,719</b>	<b>41,812</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (nil)	0 (nil)
No. of deep boreholes drilled (hand pump, motorised)	0 (nil)	0 (nil)
Non Standard Outputs:	nil	nil
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,500	0
Donor Dev't:		0
<b>Total</b>	<b>44,500</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		

**Vote: 532** Luwero District**2014/15 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)
<b>7b. Water</b>		
Collection efficiency (% of revenue from water bills collected)	75 (Zirobwe water supply system,)	0 (nil)
No. of new connections	0	0 (nil)
Length of pipe network extended (m)	0	0 (nil)
Non Standard Outputs:		nil
Maintenance – Other		16,500
Wage Rec't:		
Non Wage Rec't:	16,500	16,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,500</b>	<b>16,500</b>

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

Also this quarter, the Department carried out swamp improvement of Namunyaga in Zirobwe/ Kalagala and swamp on Kirolo - Namusansula road in Makulubita sub counties

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

Non Standard Outputs:	1 quarterly report produced. District Headquarters	1 quarterly report produced. District Headquarters
General Staff Salaries		29,791
Wage Rec't:	31,961	29,791
Non Wage Rec't:	750	
Domestic Dev't:		
Donor Dev't:	3,000	
<b>Total</b>	<b>35,711</b>	<b>29,791</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	1 wetland inventory	9 compliance visits conducted.
	7 compliance visits conducted.	1 quarterly report produced.
	6 EFPs technically backstopped in environment / wetland management.	SEO Participated in wetland management training organised by the Ministry of Water & Environment.
	1 quarterly report produced.	
Allowances		0
Special Meals and Drinks		115



**Vote: 532** Luwero District**2014/15 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)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		120
Telecommunications		35
Electricity		100
Travel inland		600
Fuel, Lubricants and Oils		1,115
Wage Rec't:		
Non Wage Rec't:	2,265	2,265
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,265</b>	<b>2,265</b>

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

Non Standard Outputs:	1. Transfer funds to CDD groups in the LLGs. 2. Conduct monitoring of CDD programme.	Transferred funds to CDD group of Abagalana Development group in Luwero T/C , Kiteme Youth Development Group - Bamunanika, Akutwala ekiro FAL group and Tweekembe watuba Development group - Kamira , Teesa bwavu farmer's Assn in Nyimbwa, Basawo kwekolera ky
General Staff Salaries		39,927
Allowances		2,948
Workshops and Seminars		0
Wage Rec't:	41,933	39,927
Non Wage Rec't:	747	0
Domestic Dev't:	1,652	
Donor Dev't:	9,115	2,948
<b>Total</b>	<b>53,448</b>	<b>42,875</b>

**Output: Probation and Welfare Support**

No. of children settled	43 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	12 (Children traced, resettled and unified with their families in Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)
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**Vote: 532** Luwero District**2014/15 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)
<b>9. Community Based Services</b>		
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	260 Children's home visits conducted in the 13 LLGs.
<i>Maintenance - Vehicles</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>530</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	26 (1. Community Development workers both at District and the 13 LLGs.)	26 (1. Community Development workers both at District and the 13 LLGs.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,213	1,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,213</b>	<b>1,079</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	486 (1. FAL learners taught by their Instructors in the 10 LLGs of; Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)	486 (1. Conducted monitoring and support supervision of FAL classes in Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C. 2. FAL Instructors facilitated.)
Non Standard Outputs:	1. FAL Instructors facilitated. 2. FAL activities monitored and supervised.	1. Conducted monitoring and support supervision of FAL classes in Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C. 2. FAL Instructors facilitated.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		704

**Vote: 532** Luwero District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Special Meals and Drinks</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		617
<i>Bank Charges and other Bank related costs</i>		136
<i>Travel inland</i>		1,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,779	3,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,779</b>	<b>3,567</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,499
<i>Special Meals and Drinks</i>		299
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Telecommunications</i>		20
<i>Travel inland</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,831</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 (1. One youth group trained in skills development in Kamira.)	0 (N/A)
Non Standard Outputs:	N/A	1. Monitoring and supervision conducted in Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C Kamira S/C Bamunanika and Makulubita S/C 2.
<i>Workshops and Seminars</i>		1,173
<i>Printing, Stationery, Photocopying and Binding</i>		588

**Vote: 532** Luwero District**2014/15 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)
<b>9. Community Based Services</b>		
Telecommunications		280
Travel inland		1,983
Fuel, Lubricants and Oils		1,598
Wage Rec't:		
Non Wage Rec't:	1,000	5,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>5,622</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0 (1. Nothing planned for this qtr due to limited funds.)	0 (1. Nothing planned for this qtr due to limited funds.)
Non Standard Outputs:	1. One workshop on IGAs conducted in Katikamu subcounty.	1. Youth dialogue meeting on the budgeting process conducted at district level
Allowances		0
Workshops and Seminars		8,025
Printing, Stationery, Photocopying and Binding		20
Telecommunications		0
Travel inland		2,101
Fuel, Lubricants and Oils		120
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	1,744	4,488
Domestic Dev't:	128,132	5,778
Donor Dev't:		
<b>Total</b>	<b>129,876</b>	<b>10,266</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (1. There is no budget line for assisted aids.)	0 (1. There is no budget line for assisted aids.)
Non Standard Outputs:	1. Workshop for PWD leaders on proposal writing, constitution making, project planning, management and evaluation conducted at the district level. 2. Funds transferred to PWDs in the LLGs.	1. Disability council meeting conducted. 2. Monitoring of PWD groups conducted in Butuntumula, Bombo T/C, Katikamu, Nyimbwa and wobulenzi T/C. 3. workshop on proposal writing and constitution making conducted at District level. 4. Funds transferred to
Contract Staff Salaries (Incl. Casuals, Temporary)		20
Allowances		0
Workshops and Seminars		1,760
Special Meals and Drinks		621

**Vote: 532** Luwero District**2014/15 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)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		2,041
Wage Rec't:		
Non Wage Rec't:	9,973	1,959
Domestic Dev't:		2,484
Donor Dev't:		
<b>Total</b>	<b>9,973</b>	<b>4,442</b>

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

No. of women councils supported	0 (N/A)	1 (1. One women council meeting conducted at the District level.)
Non Standard Outputs:	1. One workshop on IGAs conducted at S/C level.	1. Conducted one IGA workshop in Liquid soap making at district level.
Allowances		0
Workshops and Seminars		1,499
Special Meals and Drinks		133
Printing, Stationery, Photocopying and Binding		38
Bank Charges and other Bank related costs		0
Telecommunications		20
Travel inland		1,165
Wage Rec't:		
Non Wage Rec't:	1,744	2,855
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,744</b>	<b>2,855</b>

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

Non Standard Outputs:	1) Quarterly progress reports produced	1) 2nd qtr progress report produced.
	2) LGDP National assessment exercise coordinated.	2) LGDP Internal assessment exercise conducted and report produced.
	3) 7 staff paid salaries for 12 months.	3) 4 staff paid salaries for three months.
Welfare and Entertainment		316

**Vote: 532** Luwero District**2014/15 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)
<b>10. Planning</b>		
<i>Special Meals and Drinks</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,123	1,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,123</b>	<b>1,156</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	One District annual statistical abstract updated.	One District annual statistical abstract updated.
<i>Printing, Stationery, Photocopying and Binding</i>		822
<i>Travel inland</i>		468
<i>Fuel, Lubricants and Oils</i>		709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,999</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Births and deaths registered from 594 villages ; Births and deaths certificates issued in 594 villages	Births and deaths registered from 594 villages ; Births and deaths certificates issued in 594 villages
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		

**Vote: 532** Luwero District**2014/15 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***Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>0</b>
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**Output: Project Formulation**

Non Standard Outputs:

1) Construction of 5-stance pit latrine at Bugga SDA p/s, Nalweweta UMEA p/s, Kagembe p/s, St Jude Katagwe p/s, Bembe hill p/s under LGMSD

Retention paid for construction of general ward at Luwero HC IV and installation of metallic doors and windows for Naluvule p/s. Bills of quantities prepared for projects

<i>Special Meals and Drinks</i>		2,532
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		213
<i>Travel inland</i>		6,294
<i>Fuel, Lubricants and Oils</i>		2,692
<i>Maintenance - Civil</i>		7,725

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	196,550	20,956
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*Donor Dev't:*

<b>Total</b>	<b>196,550</b>	<b>20,956</b>
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**Output: Development Planning**

Non Standard Outputs:

One Development partners meeting held; One Budget conference held; One Budget Framework Paper produced;

One budget conference held. Budget framework paper for FY 2015/16 produced and submitted.

<i>Allowances</i>		1,140
<i>Special Meals and Drinks</i>		2,829
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,832	4,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,832</b>	<b>4,119</b>

**Output: Management Information Systems**

Non Standard Outputs:

1) District quarterly OBT progress reports management produced.  
2

2nd qtr OBT budget performance report and BFP produced and

<i>Travel inland</i>		1,920
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**Vote: 532** Luwero District**2014/15 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)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,000</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. Quarterly review meeting held.	Review meeting conducted at sub counties of Bamunanika, Kamira & Makulubita. Program activities monitored and vehicle serviced
<i>Workshops and Seminars</i>		15,929
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel inland</i>		873
<i>Fuel, Lubricants and Oils</i>		2,340
<i>Maintenance - Vehicles</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,462	20,516
<b>Total</b>	<b>8,462</b>	<b>20,516</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1. Quarterly Monitoring and supervision reports for LRDP, LGMSD and other government projects produced.	Monitoring delivery of LRDP heifers in the sub counties of Kalagala, Nyimbwa, Zirowe & Butuntumula done
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		200
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,442	1,340
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,442</b>	<b>1,340</b>



**Vote: 532** Luwero District**2014/15 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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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

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

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	15-01-2015 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe and Luwero, Bombo and Wobulenzi Town Councils.)	27-01-2015 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala and Zirowbe.)
No. of Internal Department Audits	1 (One comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowbe Sub Counties.)	1 (One comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowbe Sub Counties.)
Non Standard Outputs:	Special audits requested.	N/A
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		721
<i>Travel inland</i>		5,430
<i>Fuel, Lubricants and Oils</i>		2,571
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,500	8,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,500</b>	<b>8,881</b>

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

**Vote: 532** Luwero District**2014/15 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>Wage Rec't:</i>	7,491,382	6,499,414
<i>Non Wage Rec't:</i>	1,680,416	1,680,416
<i>Domestic Dev't:</i>	210,451	210,451
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,436,321</b>	<b>8,436,321</b>

**Vote: 532** Luwero District**2014/15 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:	12 mgt meetings conducted;	6 mgt meetings conducted	0	inadquated revenue unpredictable weather conditions understaffing
	12 staff meetings conducted;	6 staff meetings conducted		
	60 Government projects monitored & supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; Recommendations of National Assessment reports implemented	30 Government projects monitored and supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented		

***Expenditure***

211103 Allowances	22,000	19,991	90.9%
213001 Medical expenses (To employees)	1,000	100	10.0%
213002 Incapacity, death benefits and funeral expenses	2,000	1,250	62.5%
221001 Advertising and Public Relations	5,500	3,000	54.5%
221005 Hire of Venue (chairs, projector, etc)	500	2,971	594.2%
221007 Books, Periodicals & Newspapers	892	874	98.0%
221008 Computer supplies and Information Technology (IT)	3,800	869	22.9%
221009 Welfare and Entertainment	14,600	3,377	23.1%
221011 Printing, Stationery, Photocopying and Binding	8,700	3,384	38.9%
221012 Small Office Equipment	500	25	5.0%
221014 Bank Charges and other Bank related costs	1,500	450	30.0%
221016 IFMS Recurrent costs	30,001	15,000	50.0%
221017 Subscriptions	2,500	3,000	120.0%
222001 Telecommunications	1,000	1,800	180.0%
222003 Information and communications technology (ICT)	1,000	200	20.0%
223004 Guard and Security services	4,860	4,210	86.6%
223005 Electricity	2,000	500	25.0%

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

223006 Water	800	360	45.0%	
225002 Consultancy Services- Long-term	24,271	14,000	57.7%	
227001 Travel inland	2,100	18,291	871.0%	
227004 Fuel, Lubricants and Oils	48,494	32,838	67.7%	
228002 Maintenance - Vehicles	9,132	10,604	116.1%	
228004 Maintenance – Other	5,300	2,400	45.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	194,150	Non Wage Rec't: 139,495	Non Wage Rec't: 71.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>194,150</b>	<b>Total 139,495</b>	<b>Total 71.8%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	(1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department (5) Workplans and reports prepared; (6) stafflist and Personnel records updated; (7) Guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;	Pension & gratuity Budget submitted to MOFPED; Monthly Payrolls updated; Recruitment Plan implented; All payslips and payroll printed and issued to head of Departments; salary Arrears paid; 60 personnel cases submitted to DSC confirmation & reg	0	(1)In adequate fund for Urban Council wage; (2) Increased monthly travelling expenses to and from the Ministry of Public Service to capture Payroll Data and approval (Budgeted 2,623,667 and Cumulative actual is 7,325,000).
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**Expenditure**

211101 General Staff Salaries	1,213,721	475,603	39.2%
211103 Allowances	400	494	123.5%
221002 Workshops and Seminars	0	1,440	N/A
221003 Staff Training	0	8,470	N/A
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	11,216	9,187	81.9%
221012 Small Office Equipment	1,240	510	41.1%
221014 Bank Charges and other Bank related costs	1,000	377	37.7%

**Vote: 532** Luwero District**2014/15 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	2,624	7,325	279.2%
227004 Fuel, Lubricants and Oils	3,458	4,958	143.4%

Wage Rec't:	1,213,721	Wage Rec't:	475,603	Wage Rec't:	39.2%
Non Wage Rec't:	30,590	Non Wage Rec't:	33,260	Non Wage Rec't:	108.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,244,311</b>	<b>Total</b>	<b>508,863</b>	<b>Total</b>	<b>40.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	YES (District Headquarter.)	0	Delayed procurement process to acquire services of competent prequalified consultants;
No. (and type) of capacity building sessions undertaken	10 (Higher Local Government (HLG); and Lower Local Government (LLG))	1 (Contract documents signed and dates set for conducting workshops on 17th of February 2015. Only career development implemented and 2 staff trained.)	10.00	
Non Standard Outputs:	(1) Staff's capacity at LLGs & HLG built; (2) Institutional development plan implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered in Project Mgt	Contract documents signed and dates set for conducting workshops on 18th of February 2015. Only career development implemented and 2 staff trained.		

**Expenditure**

212104 Pension for Military Service	0	136	N/A
221002 Workshops and Seminars	43,165	10,527	24.4%
221003 Staff Training	11,040	71	0.6%
221014 Bank Charges and other Bank related costs	900	166	18.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	207	Non Wage Rec't:	0.0%
Domestic Dev't:	55,105	Domestic Dev't:	10,693	Domestic Dev't:	19.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,105</b>	<b>Total</b>	<b>10,901</b>	<b>Total</b>	<b>19.8%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero,	64 (Counties & Subcounties and Town councils: Luwero,	85.33	N/A
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**Vote: 532** Luwero District**2014/15 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, Ziobwe, Kalagala,  
Nyimbwa, Makulubita,  
Bamunanika , Katikamu,  
Bombo T/C , Luwero T/C ,  
Wobulenzi T/C)

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

Non Standard Outputs:

N/A

*Expenditure*

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

**Output: Public Information Dissemination**

0

N/A

Non Standard Outputs:

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

conducted 8 talk shows on census activities.  
conducted 2 council sessions covered .  
independence day celebrations covered.

*Expenditure*

211103 Allowances	900	142	15.8%
221001 Advertising and Public Relations	2,000	1,000	50.0%

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	1,142	Non Wage Rec't:	32.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>1,142</b>	<b>Total</b>	<b>32.6%</b>

**Output: Office Support services**

Non Standard Outputs:	1.offices and District compound well maintained; 2.District inventory and assets registers maintained 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid;	District compound has been well maintained. Vehicles have been well maintained and secure.	0	Rainy season .
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**Expenditure**

228003 Maintenance – Machinery, Equipment & Furniture	4,400		3,000		68.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,000	Non Wage Rec't:	60.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>60.0%</b>

**Output: Records Management**

Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail received and dispatched; Records center maintained; Records retention and disposal plan implemented; Computerised staff records maintained.	correspondences received, registered and classified information filed routing and dispatch of the incoming mail to responsible action officers retrieving and replacement of files tracking file movement dispatch of mails internally and out	0	Difficulty in dispatch of out going mail due to lack of transportation means Lack of funds to procure more filing cabinets Fire extinguishers out of service in the registry
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**Expenditure**

221009 Welfare and Entertainment	1,200	500	41.7%
221011 Printing, Stationery, Photocopying and Binding	3,400	1,053	31.0%
221012 Small Office Equipment	500	360	72.0%
227001 Travel inland	340	2,317	681.5%

**Vote: 532** Luwero District**2014/15 Quarter 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	4,230	Non Wage Rec't:	52.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,230</b>	<b>Total</b>	<b>52.9%</b>

**Output: Procurement Services**

0 inadequate funding

Non Standard Outputs:	-1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held	-06 contracts committee meeting were held. -90 Contracts documents prepared. - 2 quarterly reports prepared and submitted to PPDA and Council.
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**Expenditure**

221001 Advertising and Public Relations	3,500	551	15.7%		
221008 Computer supplies and Information Technology (IT)	3,500	1,560	44.6%		
221009 Welfare and Entertainment	1,200	400	33.3%		
221011 Printing, Stationery, Photocopying and Binding	11,000	850	7.7%		
227001 Travel inland	1,000	500	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	3,861	Non Wage Rec't:	16.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>3,861</b>	<b>Total</b>	<b>16.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/05/14 (Draft Performance Report submitted to Council.)	31/05/14 (Not applicable)	#Error	N/A
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**Vote: 532** Luwero District**2014/15 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	.Financail Management Policy interpreted ,cordinated and Evaluated.
	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.
	3.Assets and Facilities managed .	3.Assets and Facilities managed .
	4. 12 Budget Desk Meetings Held.	4. 3 Budget Desk Meetings Held.
	5. Six Finance Committee Meetings attended.	5. One Finance Committee Meetings Held.
	6. Value of Debts settled.	

*Expenditure*

211103 Allowances	6,500	3,720	57.2%
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%
221009 Welfare and Entertainment	4,500	1,000	22.2%
221010 Special Meals and Drinks	10,000	1,017	10.2%
221011 Printing, Stationery, Photocopying and Binding	36,100	36,211	100.3%
221014 Bank Charges and other Bank related costs	14,500	8,126	56.0%
221017 Subscriptions	500	70	14.0%
211101 General Staff Salaries	356,098	81,643	22.9%
223005 Electricity	4,000	2,000	50.0%
227001 Travel inland	3,000	2,471	82.4%
227004 Fuel, Lubricants and Oils	8,000	12,748	159.3%
228004 Maintenance – Other	1,000	120	12.0%
Wage Rec't:	356,098	Wage Rec't: 81,643	Wage Rec't: 22.9%
Non Wage Rec't:	92,900	Non Wage Rec't: 70,483	Non Wage Rec't: 75.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>448,998</b>	<b>Total 152,126</b>	<b>Total 33.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	165000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	125000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	75.76	tax payers attitude towards paying tax.
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**Vote: 532** Luwero District**2014/15 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 Other Local Revenue Collections	2150000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	69000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	3.21	
Value of Hotel Tax Collected	2000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	300 (Kikyusa and Ziobwe)	15.00	
Non Standard Outputs:	1.Tax education to the Community. 2.Revenue ehancement plan reviewed .	1.Tax education to the Community. 2.Revenue ehancement plan reviewed .		

*Expenditure*

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

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Abstracts and Books of Accounts prepared.	Abstracts and Books of Accounts prepared.	0	N/A
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*Expenditure*

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft Final Accounts , Auditor General Office Kampala)	30/09/2014 (N/A)	#Error	N/A
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Non Standard Outputs:	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	39	2.0%	
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**Vote: 532** Luwero District**2014/15 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**

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1. 6 Council Minutes produced.	Council Minutes produced.	0	Late release of funds
	2. 30 Standing Committee Minutes produced.	2. 10 Standing Committee Minutes produced.		
	3. 4 monitoring reports prepared.	3 Two monitoring reports prepared.		
	4. Payment of Salaries for elected Leaders and department Staff.	4. Payment of Salaries for elected Leaders and department Staff.		

**Expenditure**

211101 General Staff Salaries	49,073	22,411	45.7%	
221011 Printing, Stationery, Photocopying and Binding	500	330	66.0%	
Wage Rec't:	49,073	22,411	45.7%	
Non Wage Rec't:	6,968	330	4.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>56,041</b>	<b>22,741</b>	<b>40.6%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	1. 30 Contracts were awarded	52 contracts were awarded.	0	inadequet funding lack of storage space
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**Expenditure**

211103 Allowances	4,620	2,262	49.0%	
227001 Travel inland	200	330	165.0%	

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

227004 Fuel, Lubricants and Oils	300	116	38.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,420	2,708	Non Wage Rec't:	42.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,420</b>	<b>2,708</b>	<b>Total</b>	<b>42.2%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Disciplinary cases handled	- 19 Staff regularised - 8 study leave granted - 30 staff confirmed -64 staff promoted --3 staff redesigned.	0	- Late submission of various cases to the commission - Late release of funds by the centre to Districts -Staff invited for Disciplinary cases at times do not show up in time or at all. - Commission is overwhelmed at times with the big number of people
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**Expenditure**

211101 General Staff Salaries	23,400	8,648	37.0%	
211103 Allowances	43,306	21,626	49.9%	
221005 Hire of Venue (chairs, projector, etc)	900	753	83.6%	
221007 Books, Periodicals & Newspapers	1,000	112	11.2%	
221009 Welfare and Entertainment	2,160	188	8.7%	
221010 Special Meals and Drinks	3,828	659	17.2%	
221014 Bank Charges and other Bank related costs	1,250	561	44.9%	
222001 Telecommunications	701	50	7.1%	
223005 Electricity	600	128	21.3%	
227004 Fuel, Lubricants and Oils	2,004	912	45.5%	
Wage Rec't:	23,400	8,648	Wage Rec't:	37.0%
Non Wage Rec't:	72,695	24,989	Non Wage Rec't:	34.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>96,095</b>	<b>33,637</b>	<b>Total</b>	<b>35.0%</b>

**Output: LG Land management services**

No. of Land board meetings	( )	6 (Bukalasa land office)	0	n/a
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**Vote: 532** Luwero District**2014/15 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	(-100 contracts awarded -32 leases approved 15)	125 (27 leases application approved for free hold., 58 Land application received for convention of customarily tenure to free hold. 4 APPLICATION APPROVED FRO CONVERSION OF LEASES TO FREE HOLD)	0	
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Non Standard Outputs:

n/a

*Expenditure*

211103 Allowances	6,486	1,701	26.2%
221011 Printing, Stationery, Photocopying and Binding	150	60	40.0%
227004 Fuel, Lubricants and Oils	300	400	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,136	2,161	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,136</b>	<b>2,161</b>	<b>30.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (District Council.)	0	- Late release of funds from the centre
No. of Auditor General's queries reviewed per LG	5 (- Convening of three meetings per quarter . - Handling internal audit reports per quarter and 8 Auditor general reports for the Town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	13 (- 13 reports handled. -6-meetings convened.)	260.00	-Inadequate funds to cover backlog.

Non Standard Outputs:

N/A

N/A

*Expenditure*

211103 Allowances	12,000	4,423	36.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,990	199.0%
227001 Travel inland	1,000	80	8.0%
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,329	6,642	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,329</b>	<b>6,642</b>	<b>43.3%</b>

**Output: LG Political and executive oversight**

**Vote: 532** Luwero District**2014/15 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. Government projects monitored. 2. Six Council sessions held. 3. Approval of District Budget. 4. Progress reports review.	3 Government projects monitored. 6 DEC meetings held. 3 Progressive reports produced. 2 Council meetings held.	0	- Late release of funds to do the monitoring. - Reduced release of funds yet inadequate.
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*Expenditure*

211101 General Staff Salaries	251,640	52,800	21.0%		
211103 Allowances	50,001	22,139	44.3%		
213002 Incapacity, death benefits and funeral expenses	600	400	66.7%		
221007 Books, Periodicals & Newspapers	2,000	1,869	93.4%		
221009 Welfare and Entertainment	11,717	7,675	65.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	570	28.5%		
227001 Travel inland	4,350	2,942	67.6%		
227004 Fuel, Lubricants and Oils	24,199	12,974	53.6%		
228002 Maintenance - Vehicles	3,300	15,226	461.4%		
282101 Donations	1,500	2,800	186.7%		
Wage Rec't:	251,640	Wage Rec't:	52,800	Wage Rec't:	21.0%
Non Wage Rec't:	103,938	Non Wage Rec't:	66,594	Non Wage Rec't:	64.1%
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	355,578	Total	119,394	Total	33.6%

**Output: Standing Committees Services**

Non Standard Outputs:	- 5 sectoral committee meetings were held.	-10 Standing committees held	0	NIL
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*Expenditure*

211103 Allowances	46,620	14,091	30.2%		
221009 Welfare and Entertainment	3,780	630	16.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,560	Non Wage Rec't:	14,721	Non Wage Rec't:	26.5%
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	55,560	Total	14,721	Total	26.5%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 532** Luwero District**2014/15 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****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3421 (3150 Food security farmers in 13 LLGs 270 Market Oriented(3 per parish) 13 Commercial oriented farmers( 1 per Sub county))	0 (no item provided)	.00	OPERATION Wealth Creation manning NAADS
Non Standard Outputs:	payment of salaries to DNC ,and 13 SNCs 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted 5.NAADS stakeholder monitoring and evaluation activities conducted 6.farmer forum at district level supported 7. financial and process audits facilitated 8.technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. groups and association trained by CDOs 15. high level farmers organization for maize formed 16.Coordination and supervision of the NAADS programme conducted by the DPMO	No salary paid to DNC		

**Expenditure**

211101 General Staff Salaries	<b>194,303</b>	98,463	50.7%
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**Vote: 532** Luwero District**2014/15 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:	<b>194,303</b>	Wage Rec't:	98,463	Wage Rec't:	50.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>267,334</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>461,637</b>	<b>Total</b>	<b>98,463</b>	<b>Total</b>	<b>21.3%</b>

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

Non Standard Outputs:	1.Quartley meetings held 2...Quartley reports prepared and submitted to MAAIF 3 Rehabilitation of the Production offices 4..procurement office furniture 5 .Agricultural inputs procured for mentored poor households and, members of farmer groups under DLSP 6.... mentored poor households trained in basic agronomy of the enterprises of their choice 7members of .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. Production staff members paid. 13. Hand operated and motorised rice/maize threshers for irrigation purposes purchased. 14. Four tyres, a new battery and assorted equipments for repairs and servicing of UG 1548A bought.	Quatrely meeting was held at the district council hall to review OVWC input distribution. Quatrely report submitted to MAAIF	0	Limited funding to sector
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**Expenditure**

211101 General Staff Salaries	<b>268,656</b>	104,220	38.8%
211103 Allowances	<b>4,766</b>	1,040	21.8%
221010 Special Meals and Drinks	<b>2,000</b>	1,280	64.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,410</b>	1,980	58.1%
227001 Travel inland	<b>6,000</b>	3,804	63.4%
227004 Fuel, Lubricants and Oils	<b>8,512</b>	2,558	30.0%



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

228002 Maintenance - Vehicles	3,208	1,200	37.4%	
Wage Rec't:	268,656	Wage Rec't: 104,220	Wage Rec't: 38.8%	
Non Wage Rec't:	24,532	Non Wage Rec't: 11,862	Non Wage Rec't: 48.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	14,308	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>307,496</b>	<b>Total 116,082</b>	<b>Total 37.8%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned)	0	Climate change vulgarities inn Dec. up to Feb.
Non Standard Outputs:	1. Functional pest and disease monitoring tools procured. 2. Demonstration sites of 5 acres of cassava for disease control established. 3. Quality assurance back stopped in 13 LLGs. 4. Disease and pest surveillance, control technique and practices disseminated to 13 LLGs. 5. Farmers trained and empowered to detect and contain pests and diseases for better crop performance.	10 acres of Cassava demo. [planted]		

**Expenditure**

211103 Allowances	1,280	1,920	150.0%	
221010 Special Meals and Drinks	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	596	974	163.4%	
224001 Medical and Agricultural supplies	12,000	3,200	26.7%	
227001 Travel inland	5,614	712	12.7%	
227004 Fuel, Lubricants and Oils	4,652	1,781	38.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,742	Non Wage Rec't: 8,737	Non Wage Rec't: 35.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,742</b>	<b>Total 8,737</b>	<b>Total 35.3%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (cattle 2,389 Goats 612 sheep 309 pigs 3,458 poultry 8,408)	0	Need for more funds to mobilise farmers in vaccinating animals. Adverse climatic conditions have led to more vectors and diseases. Increasing number of livestock diseases.
No of livestock by types using dips constructed	()	0 (N/A)	0	

**Vote: 532** Luwero District**2014/15 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 vaccinated	726240 (Diseases) No. Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	389000 (FMD 0 Rabies 10 LSD 1700 ECF 690 Gumboro 350000 NCD 518000)	53.56	
Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 Kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirowwe T/C 600	Luwero T/C 1809 Bombo T/C 1166 Kikyusa S/C 326 Wobulenzi T/C 1390 Zirowwe S/C 534		

*Expenditure*

227001 Travel inland	4,220	2,236	53.0%
227004 Fuel, Lubricants and Oils	5,749	3,165	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,620	5,401	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,620</b>	<b>5,401</b>	<b>23.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (fish harvesting not harvested)	0	expensive inputs and high costs of inputs is a hindrance.
No. of fish ponds stocked	10 (Fish ponds stocked in 6 LLGs of Makulubita, Zirowwe, Luwero, Kalagala, Kamira and Wobulenzi T/C.)	4 (2 fish ponds stocked.)	40.00	
No. of fish ponds constructed and maintained	6 (fish cages procured and stocked with fingerlings. Procure fish feeds. Liminology water testing kit for aquaculture.)	3 (3 ponds were stocked.)	50.00	
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	4 check points were staged. Fish fries and feeds were inspected.		

*Expenditure*

211103 Allowances	720	560	77.8%
221011 Printing, Stationery, Photocopying and Binding	94	47	50.0%
224001 Medical and Agricultural supplies	7,675	1,495	19.5%
227001 Travel inland	1,556	585	37.6%
227004 Fuel, Lubricants and Oils	2,348	1,470	62.6%

**Vote: 532** Luwero District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,093</b>	<i>Non Wage Rec't:</i>	4,157	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,093</b>	<b>Total</b>	<b>4,157</b>	<b>Total</b>	<b>31.8%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	2 (repair nad servicing of guns for anti vermin operations by Luwero Industries Limited .acquisition of 4 pairs of uniform for vermin hunters)	3 (2 guns to be repaired 3 sets of uniforms for verminhunters 3 local traps)	150.00	Lack of fumigation equipment to control bats and household vectors. Limited funding to the sector because there is increasing farming and vermin.
Number of anti vermin operations executed quarterly	200 (Executed anti vermin operations in13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and services guns.)	370 (364 monkeys killed 5 cheath killed 15 baboons killed 23 bush pigs killed 500 rounds of bullets)	185.00	
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	70 farmers trained traditional methods of vermin control. Field staff supported in vermin control exercises in all Sub counties.		

*Expenditure*

224001 Medical and Agricultural supplies	2,380	1,000	42.0%
227001 Travel inland	2,580	1,655	64.1%
227004 Fuel, Lubricants and Oils	2,546	1,418	55.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,017		Non Wage Rec't: 4,073	Non Wage Rec't: 40.7%
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 10.017		Total 4.073	Total 40.7%

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

No. of tsetse traps deployed and maintained	50 (tsetse traps deployed in Kamira, Ziobwe , Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)	10 (tsetse traps were not deployed but there was farmer sensitisation.)	20.00	limited funding to the sector led to reaching few farmers.
Non Standard Outputs:	farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero,Kamira .Farmers supported to attend exhibitions events,	120 farmers trained.		

*Expenditure*

**Vote: 532** Luwero District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

224001 Medical and Agricultural supplies	3,000	1,000	33.3%	
227004 Fuel, Lubricants and Oils	1,474	1,403	95.2%	
211103 Allowances	1,600	620	38.8%	
221010 Special Meals and Drinks	1,920	480	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,649	3,503	40.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,649</b>	<b>3,503</b>	<b>40.5%</b>	

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

No of businesses issued with trade licenses	()	0 (Not done)	0	lack of transport to monitor SACCOOs.
No of businesses inspected for compliance to the law	800 (Butntumula . Zirobwe, Kikyusa, Kalagala, Nyimbwa ,Makulubita)	3 (Visited 4 sites: Ms Ndibulungi Sugar Factory, Ms Mayfair Poultry Farm, and Cattle Abbatoir, and Saanga Fish Breeders)	.38	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not done)	0	
No of awareness radio shows participated in	2 (participate in media to inform communities on market informationSACCO inspected, supervised and books of accounts audited. Tourist sites developed and data on hospitality facilities collected)	1 (Walusi site promoted)	50.00	
Non Standard Outputs:	Businesses supported to register,assist produce value addition to acquire quality and standard certification.	3 businesses supported		

**Expenditure**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,097</b>	<i>Non Wage Rec't:</i>	3,412	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,097</b>	<b>Total</b>	<b>3,412</b>	<b>Total</b>	<b>42.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Delivery and constant supply of medical equipment and drugs has led to increased outpatient attendance, improved service delivery and reduction in prevalence of conditions

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

- |  |   |
|--|---|
| <p>1.All Health workers paid monthly salary for 12 months<br/>Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,</p> <p>2. Quarterly Health Units Supervision Reports produced..</p> <p>3. Cold Chain Maintained.</p> <p>4. . Drugs and Other Supplies distributed..</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education And Promotion Reports produced.</p> <p>8. Sanitation and Enviromental Reports produced</p> <p>9.Planning and Cordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced and submitted</p> | <p>1.All Health workers paid monthly salary for 3 months<br/>Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubi</p> |
|--|---|

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	25,000	2,170	8.7%
221007 Books, Periodicals & Newspapers	432	200	46.3%
221008 Computer supplies and Information Technology (IT)	12,000	1,400	11.7%
221009 Welfare and Entertainment	3,600	1,426	39.6%
221010 Special Meals and Drinks	72,000	6,096	8.5%
221011 Printing, Stationery, Photocopying and Binding	36,820	3,286	8.9%
211101 General Staff Salaries	4,018,828	1,962,750	48.8%

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

211103 Allowances	10,618	900	8.5%	
221012 Small Office Equipment	2,305	50	2.2%	
221014 Bank Charges and other Bank related costs	4,994	1,741	34.9%	
222001 Telecommunications	5,235	1,948	37.2%	
223005 Electricity	2,400	82	3.4%	
223006 Water	600	659	109.8%	
227001 Travel inland	407,281	19,636	4.8%	
227004 Fuel, Lubricants and Oils	195,700	26,930	13.8%	
228002 Maintenance - Vehicles	15,624	985	6.3%	
Wage Rec't:	4,018,828	Wage Rec't: 1,962,750	Wage Rec't:	48.8%
Non Wage Rec't:	66,657	Non Wage Rec't: 18,939	Non Wage Rec't:	28.4%
Domestic Dev't:	50,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	747,652	Donor Dev't: 48,568	Donor Dev't:	6.5%
<b>Total</b>	<b>4,883,138</b>	<b>Total 2,030,258</b>	<b>Total</b>	<b>41.6%</b>

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

Number of inpatients that visited the NGO Basic health facilities	146247 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	4710 (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)	3.22	Inpatient turn up increased due to: Behaviour change in seeking medical care and outreach based implementation
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5974 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	3526 (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)	59.02	
No. and proportion of deliveries conducted in the NGO Basic health facilities	4387 (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,)	1739 (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,)	39.64	

**Vote: 532** Luwero District**2014/15 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 outpatients that visited the NGO Basic health facilities	146247 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	78584 (78584 outpatients turned up from Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	53.73	
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Non Standard Outputs: N/A

**Expenditure**

263104 Transfers to other govt. units	181,053	90,526	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	181,053	90,526	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>181,053</b>	<b>90,526</b>	<b>50.0%</b>	

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

%age of approved posts filled with qualified health workers	75 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	87 (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)	116.00	The regular supply of medicines, drugs and other medical usables and health promotion in health units has enabled achievement of OPD attendance over the targets
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**Vote: 532** Luwero District**2014/15 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 trained health workers in health centers	550 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	428 (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)	77.82	
No.of trained health related training sessions held.	200 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	72 (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)	36.00	

**Vote: 532** Luwero District**2014/15 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 outpatients that visited the Govt. health facilities.

316238 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)

198685 (198685 outpatients visited 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.)

62.83

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

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

4519 (4519 deliveries conducted from Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)

47.63

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

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

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

37 (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)

92.50

No. of children immunized with Pentavalent vaccine

12918 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

8320 (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)

64.41

**Vote: 532** Luwero District**2014/15 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. 316238 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) 11368 (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,) 3.59

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

**Expenditure**

263104 Transfers to other govt. units	132,509	72,556	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,509	72,556	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>132,509</b>	<b>72,556</b>	<b>54.8%</b>

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

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

**Vote: 532** Luwero District**2014/15 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 OPD and other wards constructed      1 (completion of construction of Maternity ward in Ziobwe)      0 (N/A)      .00

Non Standard Outputs:      N/A

*Expenditure*

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>75,000</b>	Domestic Dev't:	105,000	Domestic Dev't:	140.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>140.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries      2647 (All Government aided schools in the district (227) in the ten sub-counties and three town councils)      2507 (Same number of teachers was paid in the quarter.)      94.71      N/A

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

No. of qualified primary teachers      2647 (All teachers in the Government Aidedm Primary Schools are qualified)      2599 (All teachers in the Government Aidedm Primary Schools are qualified)      98.19

Non Standard Outputs:      UPE Capitation Grant disbursed to 227 schools      UPE Capitation Grant disbursed to 227 government aided primary schools.

*Expenditure*

211101 General Staff Salaries	<b>16,591,622</b>	7,291,010	43.9%
211103 Allowances	<b>29,500</b>	17,274	58.6%
221010 Special Meals and Drinks	<b>19,962</b>	9,000	45.1%
221011 Printing, Stationery, Photocopying and Binding	<b>44,520</b>	30,510	68.5%
227001 Travel inland	<b>36,684</b>	20,000	54.5%
227004 Fuel, Lubricants and Oils	<b>14,035</b>	16,000	114.0%

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

Wage Rec't:	<b>16,591,622</b>	Wage Rec't:	7,291,010	Wage Rec't:	43.9%
Non Wage Rec't:	<b>146,685</b>	Non Wage Rec't:	92,784	Non Wage Rec't:	63.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,738,307</b>	<b>Total</b>	<b>7,383,794</b>	<b>Total</b>	<b>44.1%</b>

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

No. of pupils sitting PLE	100926 (In both Government and Private Schools)	10800 (Pupils sitting PLE are from both government and private primary schools.)	10.70	N/A
No. of Students passing in grade one	804 (In both Government and Private Schools)	0 (The number will be established in the third quarter after release of results.)	.00	
No. of student drop-outs	150 (Drop out of children from 227 Primary Government Aided Schools)	0 (The number of drop outs will be established after schools have opened up for first term.)	.00	
No. of pupils enrolled in UPE	118908 (All Government aided Primary schools (227))	103354 (Pupils are ifrom all Government aided Primary schools (227))	86.92	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	<b>1,115,922</b>	529,386	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,115,922</b>	529,386	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,115,922</b>	<b>Total 529,386</b>	<b>Total 47.4%</b>

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

No. of classrooms constructed in UPE	12 (12 classrooms in 5 schools each receiving 2 classrooms (Matembe C/u P/S, Kyamuwooya P/S, Ntinda p/s, Kikube c/u, and Nalinya Iwantale p/s.)	0 (The procurement process is yet to be completed.)	.00	N/A
No. of classrooms rehabilitated in UPE	0 ( No classrooms are to be renovated. Due to inadequate funds.)	0 (No classrooms are to be renovated. Due to inadequate funds.)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>280,919</b>	30,306	10.8%
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**Vote: 532** Luwero District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>280,919</b>	<i>Domestic Dev't:</i>	30,306	<i>Domestic Dev't:</i>	10.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>280,919</b>	<b>Total</b>	<b>30,306</b>	<b>Total</b>	<b>10.8%</b>

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

No. of students sitting O level	7900 (Both Private and Government Schools)	0 (N/A)	.00	N/A
No. of students passing O level	5004 (From both Government and Private Secondary Schools)	0 (The number will be established after the release of results in third quarter.)	.00	
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)	532 (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)	63.11	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>5,885,954</b>	2,251,596	38.3%
<i>Wage Rec't:</i>	<b>5,885,954</b>	<i>Wage Rec't:</i> 2,251,596	<i>Wage Rec't:</i> 38.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,885,954</b>	<b>Total</b> 2,251,596	<b>Total</b> 38.3%

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

No. of students enrolled in USE	43000 (Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High	18318 (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	42.60	N/A
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**Vote: 532** Luwero District**2014/15 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:	School, aid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	School, N/A
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*Expenditure*

241001 Loan interest	0	786,780	N/A
263101 LG Conditional grants	3,068,444	726,462	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,068,444	1,513,242	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,068,444</b>	<b>1,513,242</b>	<b>49.3%</b>

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	6 (1-Makulubita Seed Sec. School (Presidential Pledge) 2-5 Secondary schools to be constructed))	0 (Activity not planned for.)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	305,609	99,127	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	305,609	99,127	32.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>305,609</b>	<b>99,127</b>	<b>32.4%</b>

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

No. of students in tertiary education	380 (Bowa Polytechnic)	145 (Students are in Bowa polytechnic.)	38.16	N/A
No. Of tertiary education Instructors paid salaries	35 (Bowa Polytechnic)	30 (Instructors in Bowa polytechnic were paid their salaries.)	85.71	
Non Standard Outputs:	N/A	N/A		



**Vote: 532** Luwero District**2014/15 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***Expenditure*

211101 General Staff Salaries	582,457	105,071	18.0%
291001 Transfers to Government Institutions	74,573	26,865	36.0%

Wage Rec't:	582,457	Wage Rec't:	105,071	Wage Rec't:	18.0%
Non Wage Rec't:	79,184	Non Wage Rec't:	26,865	Non Wage Rec't:	33.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>661,641</b>	<b>Total</b>	<b>131,936</b>	<b>Total</b>	<b>19.9%</b>

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

Non Standard Outputs:	DEOS inspection for all institutions both private and Government aided.	EOS inspection for all institutions both private and Government aided.	0	Lack of a sound vehicle by the department.
	DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry.	DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry.		

*Expenditure*

211101 General Staff Salaries	76,684		27,848		36.3%
211103 Allowances	15,200		8,600		56.6%
227004 Fuel, Lubricants and Oils	10,000		11,000		110.0%
Wage Rec't:	76,684	Wage Rec't:	27,848	Wage Rec't:	36.3%
Non Wage Rec't:	33,771	Non Wage Rec't:	19,600	Non Wage Rec't:	58.0%
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	110,455	Total	47,448	Total	43.0%

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

No. of secondary schools inspected in quarter	55 (both government and private secondary schools.)	21 (uweero SS, Luweero High, Wakataayi SS, Kings College Bamunanika, Bombo SS, Kalasa College, Buzibwera SS, Luteete SS, Atlanta, Brilliant)	38.18	N/A
No. of tertiary institutions inspected in quarter	5 ( government and private tertiary institutions)	1 (Bowa Polytechnic)	20.00	
No. of inspection reports provided to Council	4 (one report per quarter.)	2 (One report report submitted to the council.)	50.00	
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	582 ( 128 private primary schools and 227 government aided schools.)	89.54	

**Vote: 532** Luwero District**2014/15 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: N/A N/A

*Expenditure*

211103 Allowances	27,760	9,375	33.8%
227004 Fuel, Lubricants and Oils	21,460	2,925	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,220	12,300	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,220</b>	<b>12,300</b>	<b>25.0%</b>

**Output: Sports Development services**

0

N/A

Non Standard Outputs: 400 schools both Gov't and Private to participate for ball games, music and Athletics.

2 school choirs to represent the district at the region and the National level .

District team to participate on the National Championship.

*Expenditure*

211103 Allowances	3,430	1,200	35.0%
221010 Special Meals and Drinks	13,833	6,313	45.6%
221011 Printing, Stationery, Photocopying and Binding	937	90	9.6%
221017 Subscriptions	1,100	400	36.4%
227003 Carriage, Haulage, Freight and transport hire	8,020	1,787	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	9,790	32.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>9,790</b>	<b>32.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 532** Luwero District**2014/15 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:	1. Staff salaries paid for three months for 10 staffs	Paid salaries to the staffs in the Department of works. Also carried out an Annual District Roads Inventory Suvey on District road network to ascertain road maintenance requirement for next financial year	0	None
	2. Carrying out ADRIC on District roads network.			

*Expenditure*

211101 General Staff Salaries	92,677	40,519	43.7%		
211103 Allowances	43,287	54	0.1%		
221007 Books, Periodicals & Newspapers	2,500	600	24.0%		
221009 Welfare and Entertainment	5,000	1,200	24.0%		
221010 Special Meals and Drinks	2,000	250	12.5%		
221011 Printing, Stationery, Photocopying and Binding	2,700	500	18.5%		
221014 Bank Charges and other Bank related costs	1,500	115	7.7%		
227001 Travel inland	500	150	30.0%		
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%		
228003 Maintenance – Machinery, Equipment & Furniture	24,000	18,498	77.1%		
Wage Rec't:	92,677	Wage Rec't:	40,519	Wage Rec't:	43.7%
Non Wage Rec't:	113,000	Non Wage Rec't:	23,366	Non Wage Rec't:	20.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	55,700	Donor Dev't:	0	Donor Dev't:	0.0%
Total	261,377	Total	63,885	Total	24.4%

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

Length in Km of District roads periodically maintained	67 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga , Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km	47 (Activitiis completed and included; Periodic maintenance of Buzibwera - Kyampologoma - Makonkonyigo road 14.4Km, Kyampologoma - Katagwe road 7.6Km, Nakakono - Mabuye road 5.2Km, Swamp improvement of Namunyaga on Nampunge - Bukasa - Ndeeba and Improvement of swamp on Namusansula - Kirolo road.)	70.15	None
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**Vote: 532** Luwero District**2014/15 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**

Length in Km of District roads routinely maintained	9. Periodic maintenance of Mpigi - Nakafumu 7.3Km) 108 (Kalagala - Namawojja road (Gravelling) 8.1Km8.1 Kajjawo - Ngalonkalu - Tomi 8.6Km8.6 Kanyogoga - Bulawula 3.2Km3.2 Nakivubo - Nandere 7.9Km7.9 Bunkembya - Nakusubya 5.7Km5.7 Kyampologoma - Katagwe 7.6Km7.6 Buzibwera - Kyampogola 14Km14 Nakakono - Mabuye 5.2Km5.2 Mpigi - Kiwangula - Nakafumu 7.3Km7.3 Luwero - Gulama - Sekamuli 9.0km9)	0 (N/a)	.00	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
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 committee operations -Travel and Transport to and out of Luweero -Compound cleaning -Books, Periodicals and Newspapers -Bank Charges and other Bank related costs -Fuel	Payment done for the following: -Allowances for Field Officers -Electricity and water -Stationary, Printing - Photocopying and Binding -ADRICS - Exercise (District Road Inventories) -Travel and Transport to and out of Luweero -Com		

*Expenditure*

263104 Transfers to other govt. units	566,599	201,272	35.5%
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**Vote: 532** Luwero District**2014/15 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**

263323 Conditional transfers for feeder roads maintenance workshops **48,340** 50,990 105.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>614,939</b>	Non Wage Rec't:	252,262	Non Wage Rec't:	41.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>614,939</b>	<b>Total</b>	<b>252,262</b>	<b>Total</b>	<b>41.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	Office equipment for the DWO purchased	two quartely progress report was prepared and submitted to the ministry of water and enviroment.	0	high cost of operations,
	General operational costs for DWO met	Office office operations,utilities,water,bank charges,office imprest		

**Expenditure**

211103 Allowances	2,700	1,125	41.7%		
221007 Books, Periodicals & Newspapers	4,800	600	12.5%		
227004 Fuel, Lubricants and Oils	10,000	6,234	62.3%		
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:	26,241	Domestic Dev't:	7,959	Domestic Dev't:	30.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,241	Total	7,959	Total	30.3%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	( )	0 (nil)	0	n/a
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**Vote: 532** Luwero District**2014/15 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	120 (in the 10 lower local governments)	6 (construction supervision of motorised wells supervision visits on post construction support activities executed in the 10 sub counties)	5.00	
No. of water points tested for quality	()	0 (nil)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (nil)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (nil)	0	
Non Standard Outputs:	stakeholders coordination supervision visits report inspection reports Data collection reports Extension staff meetings	n/a		

*Expenditure*

211103 Allowances	15,900	11,924	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,900	11,924	75.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,900</b>	<b>11,924</b>	<b>75.0%</b>

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

No. of public sanitation sites rehabilitated	()	0 (nil)	0	nil
No. of water pump mechanics, scheme attendants and caretakers trained	()	10 (1st qtr)	0	
% of rural water point sources functional (Shallow Wells )	()	76 (all sub counties)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (nil)	0	
No. of water points rehabilitated	24 (In the 10 Sub Counties of luwero district .)	0 (nil)	.00	
Non Standard Outputs:	n/a	nil		

*Expenditure*

211103 Allowances	8,200	19,440	237.1%
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**Vote: 532** Luwero District**2014/15 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>	<b>35,375</b>	<i>Domestic Dev't:</i>	19,440	<i>Domestic Dev't:</i>	55.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,375</b>	<b>Total</b>	<b>19,440</b>	<b>Total</b>	<b>55.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	()	7 (training WUCs)	0	nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (nil)	0	
No. of water and Sanitation promotional events undertaken	65 (Sub counties of Bamunanika, Zirobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)	0 (establishing WUCs)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (nil)	0	
No. of water user committees formed.	43 (In the 10 lower local governments of luwero district)	7 (establishing WUCs)	16.28	

Non Standard Outputs:

nil

**Expenditure**

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

**Output: Promotion of Sanitation and Hygiene**

No. of water user committees formed.	43 (In the 10 lower local governments of luwero district)	7 (establishing WUCs)	16.28	
Non Standard Outputs:	To be done in the sub counties of Nyimbwa and Kikyusa sub county	CLTS	0	nil

**Expenditure**

<i>211103 Allowances</i>	<b>23,200</b>	7,100	30.6%
<i>227004 Fuel, Lubricants and Oils</i>	<b>10,470</b>	1,554	14.8%

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,930	Non Wage Rec't:	5,454	Non Wage Rec't:	15.6%
Domestic Dev't:	3,200	Domestic Dev't:	3,200	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,130</b>	<b>Total</b>	<b>8,654</b>	<b>Total</b>	<b>22.7%</b>

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

0 nil

Non Standard Outputs:	Retention fees for sources constructed last financial year	retention, taxes
	Renovation of the toilet in the water office.	

**Expenditure**

231007 Other Fixed Assets (Depreciation)	16,862	44,500	263.9%
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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:	16,862	Domestic Dev't:	44,500	Domestic Dev't:	263.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,862</b>	<b>Total</b>	<b>44,500</b>	<b>Total</b>	<b>263.9%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 motorised shallow wells to be constructed in various locations)	4 (motorised shallow wells in Mkulubita S/s)	80.00	n/a
	4 hand dug wells)			

Non Standard Outputs:	n/a
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**Expenditure**

231007 Other Fixed Assets (Depreciation)	67,700	80,492	118.9%
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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:	67,700	Domestic Dev't:	80,492	Domestic Dev't:	118.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,700</b>	<b>Total</b>	<b>80,492</b>	<b>Total</b>	<b>118.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	31 (7 Deep borehole Drilling and 24 rehabilitation at various locations in the 10 lower local governments)	0 (nil)	.00	nil
No. of deep boreholes rehabilitated	()	0 (nil)	0	
Non Standard Outputs:		nil		



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

231007 Other Fixed Assets (Depreciation)	178,000	770	0.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	178,000	770	Domestic Dev't:	0.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>178,000</b>	<b>770</b>	<b>Total</b>	<b>0.4%</b>

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

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

*Expenditure*

228004 Maintenance – Other	66,000	33,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	66,000	33,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,000</b>	<b>33,000</b>	<b>Total</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 quarterly reports produced. District headquarters	2 quarterly reports produced. District Headquarters	0	Some activities not adequately funded
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*Expenditure*

211101 General Staff Salaries	127,845	59,583	46.6%	
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**Vote: 532** Luwero District**2014/15 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**

<i>Wage Rec't:</i>	<b>127,845</b>	<i>Wage Rec't:</i>	59,583	<i>Wage Rec't:</i>	46.6%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>12,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>142,845</b>	<b>Total</b>	<b>59,583</b>	<b>Total</b>	<b>41.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)	0	High rate of conversion of wetlands for agriculture & settlements
Non Standard Outputs:	Up dating Lwajali wetland inventory	1 wetland inventory conducted.		
	Conducting 1 awareness workshop among wetland users	12 compliance visits conducted.		
	25 wetland compliance visits conducted.	2 quarterly reports produced.		
	1 community wetland management plans for Natyaba developed.			
	7 Environment Focal Persons technically backstopped.			
	4 quarters coordinated.			

*Expenditure*

211103 Allowances	<b>2,100</b>	147	7.0%
221010 Special Meals and Drinks	<b>230</b>	115	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>360</b>	180	50.0%
221012 Small Office Equipment	<b>396</b>	120	30.3%
222001 Telecommunications	<b>70</b>	35	50.0%
223005 Electricity	<b>100</b>	100	100.0%
227001 Travel inland	<b>160</b>	1,335	834.4%
227004 Fuel, Lubricants and Oils	<b>2,860</b>	2,498	87.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,058</b>	4,530	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,058</b>	<b>4,530</b>	<b>50.0%</b>

**Vote: 532** Luwero District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

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

211101 General Staff Salaries	<b>167,733</b>	79,854	47.6%
211103 Allowances	<b>24,821</b>	16,148	65.1%
221002 Workshops and Seminars	<b>2,000</b>	3,014	150.7%

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

<i>Wage Rec't:</i>	<b>167,733</b>	<i>Wage Rec't:</i>	79,854	<i>Wage Rec't:</i>	47.6%
<i>Non Wage Rec't:</i>	<b>2,988</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,610</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>36,462</b>	<i>Donor Dev't:</i>	19,162	<i>Donor Dev't:</i>	52.6%
<b>Total</b>	<b>213,792</b>	<b>Total</b>	<b>99,016</b>	<b>Total</b>	<b>46.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	156 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	42 (Children traced, resettled and unified with their families in Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	26.92	N/A
Non Standard Outputs:	Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergence care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.	260 Childrens' home visits conducted in the 13 LLGs.		

*Expenditure*

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

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

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

*Expenditure*

221002 Workshops and Seminars	<b>4,854</b>	1,079	22.2%
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**Vote: 532** Luwero District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,854</b>	<i>Non Wage Rec't:</i>	1,079	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,854</b>	<b>Total</b>	<b>1,079</b>	<b>Total</b>	<b>22.2%</b>

**Output: Adult Learning**

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

**Expenditure**

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

**Output: Gender Mainstreaming**

**Vote: 532** Luwero District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	1. Two community dialogues conducted at subcounty level in Gender mainstreaming and GBV.	N/A	0	N/A
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*Expenditure*

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,154	Non Wage Rec't:	78.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,154</b>	<b>Total</b>	<b>78.9%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	4 ( 4 youth groups trained in skills development in the subcounties of Kikyusa, Kamira, Luwerero T/C and Bombo T/C.)	1 (N/A)	25.00	N/A
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Non Standard Outputs:	1. Monitoring of youth groups that benefited from YLP programme conducted in the 13 LLGs. 2. funds transferred to 67 youth group 3. Monitoring and supervision conducted in Kikyusa S/C Kalagala S/C Zirowe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C
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*Expenditure*

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	8,697	Non Wage Rec't:	217.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>8,697</b>	<b>Total</b>	<b>217.4%</b>

**Vote: 532** Luwero District**2014/15 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 Youth Councils**

No. of Youth councils supported	1 (One council meeting held at the district level.)	0 (1. Nothing planned for this qtr due to limited funds.)	.00	N/A
Non Standard Outputs:	1. one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted in Nyimbwa and Katikamu subcounties. Conducting subcounty level trainings,production of forms,District level training on approval&endorsement procedures,documentation,monitoring,DTPC/STPC meetings to approve Subprojects,DEC /SEC Meetings to endorse Youth Sub projects,District level monitoring of Youth Livelihood projects., Training of YPMCs,YPCs,&SAC,submission of workplans and reports to MGLSD,Mobilisation and sensitization (radio programmes), Beneficiary selection & enterprise selection,office supplies,office tea,internet connectivity,Vehicle maintainance,bicycle maintainance of vehicle & vehicles,	1. Monitoring of youth groups that benefited from YLP programme conducted in the 13 LLGs.m of Makonkonyigo Youth Animal traction project 6 million , Nabinaka Youth produce Buying Project 7,375,000= Bakatadde Grain Processors Project 5,320,000= Kitans		

**Expenditure**

211103 Allowances	<b>10,384</b>	1,266	12.2%
221002 Workshops and Seminars	<b>23,641</b>	8,025	33.9%
221011 Printing, Stationery, Photocopying and Binding	<b>4,740</b>	20	0.4%
222001 Telecommunications	<b>2,020</b>	20	1.0%
227001 Travel inland	<b>300</b>	2,101	700.3%
227004 Fuel, Lubricants and Oils	<b>10,904</b>	120	1.1%
291003 Transfers to Other Private Entities	<b>461,243</b>	392,248	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,975</b>	5,774	82.8%
Domestic Dev't:	<b>512,527</b>	398,026	77.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>519,502</b>	<b>403,800</b>	<b>77.7%</b>

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

No. of assisted aids supplied to disabled and elderly community	0 (In this Financial Year, there is no budget line for assisted aids.)	0 (1. There is no budget line for assisted aids.)	0	N/A
Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meeting conducted at the district level. 3. Workshop for PWD leaders on proposal writing, constitution making, project planning, management and evaluation conducted at the district level. 4. Review workshop with PWD groups conducted at the district level. 5. Funds transferred to PWDs in the LLGs. 6. Veting and refining meetings conducted at the district level.	1. Disability Council Executive meeting conducted at the district level. 2. Review workshop with PWD groups conducted at the district level. 3. Conducted workshop on constitution and proposal writing. 4. Disability council meeting conducted. 5.		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	20		N/A
211103 Allowances	2,462	1,205		48.9%
221002 Workshops and Seminars	3,480	3,615		103.9%
221010 Special Meals and Drinks	322	621		192.9%
221011 Printing, Stationery, Photocopying and Binding	74	40		54.1%
222001 Telecommunications	40	20		50.0%
227001 Travel inland	600	2,041		340.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	39,894	5,078	Non Wage Rec't:	12.7%
Domestic Dev't:		2,484	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,894</b>	<b>7,562</b>	<b>Total</b>	<b>19.0%</b>

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

No. of women councils supported	3 (1. 3 women council / Executive meetings conducted at the District level.)	2 (1 One women council meeting conducted at the District level.)	66.67	N/A
Non Standard Outputs:	1. Two workshops on IGAs conducted in the 2 LLGs 2. Monitoring and supervision visits conducted.	1. Conducted one Community dialogue on Zero tolerance on GBV. 2. . Conducted one IGA workshop in Liquid soap making at district level.		

*Expenditure*

211103 Allowances	4,089	455		11.1%
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**Vote: 532** Luwero District**2014/15 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**

221002 Workshops and Seminars	1,620	1,499	92.5%	
221010 Special Meals and Drinks	598	283	47.2%	
221011 Printing, Stationery, Photocopying and Binding	108	71	66.0%	
221014 Bank Charges and other Bank related costs	120	30	25.0%	
222001 Telecommunications	40	30	75.0%	
227001 Travel inland	400	1,165	291.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,975	3,533	50.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,975</b>	<b>3,533</b>	<b>50.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

Non Standard Outputs:	1) 4 quarterly progress reports produced	1) Two quarterly progress reports produced.
	2) Internal Assessment exercise conducted.	2) LGDP Internal assessment exercise conducted and report produced.
	3) 7 staff paid salaries for 12 months.	3) 4 staff paid salaries for six months.

**Expenditure**

221009 Welfare and Entertainment	1,200	316	26.3%	
221010 Special Meals and Drinks	5,400	840	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,493	1,156	9.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,493</b>	<b>1,156</b>	<b>9.3%</b>	

**Output: Statistical data collection**

0 Scanty and some

**Vote: 532** Luwero District**2014/15 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: One District annual statistical abstract produced. One District annual statistical abstract updated. times unreliable data in departments

*Expenditure*

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

**Output: Demographic data collection**

Non Standard Outputs: Births and deaths registered from 594 villages ; Births and deaths registered from 594 villages ; 0 Leaving such an important exercise to volunteers

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

*Expenditure*

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

**Output: Project Formulation**

0 n/a

**Vote: 532** Luwero District**2014/15 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) Phase III construction of 100 bed general ward at Luwero HC IV.  
 2) Construction 5-stance pit latrine at Kyalugondo HC III  
 3) Construction of 5-stance pit latrine at Nazareth SDA, Bugga SDA p/s, Nalweweta UMEA p/s, Kagembe p/s, St Jude Katagwe p/s, Bembe hill p/s, Koko c/u p/s, Bamugolodde & Mugogo p/s under LGMSD  
 3) Facilitate procurement and distribution of 100 in-calf heifers, 40,000 banana tissue plant lets and 60,000 coffee seedlings under LRDP.  
 4. Procurement of 3 laptops for the Planner, Senior Accountant & DEO; a projector/LCD and Ipad.; 1 computer set with printer for office the CAO.
- Retention paid for construction of general ward at Luwero HC IV and installation of metallic doors and windows for Naluvule p/s. Bills of quantities prepared for projects

*Expenditure*

221010 Special Meals and Drinks	3,500	2,532	72.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500	60.0%
221014 Bank Charges and other Bank related costs	1,000	416	41.6%
227001 Travel inland	10,527	6,294	59.8%
227004 Fuel, Lubricants and Oils	2,000	2,692	134.6%
228001 Maintenance - Civil	0	27,651	N/A
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:	786,199	Domestic Dev't: 41,085	Domestic Dev't: 5.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>786,199</b>	<b>Total 41,085</b>	<b>Total 5.2%</b>

**Output: Development Planning**

Non Standard Outputs:	District Development Plan reviewed; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised	One Development partners meeting held; and LC III participatory planning process supervised. One budget conference held. Budget framework paper for FY 2015/16 produced and submitted.	0	n/a
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*Expenditure*

211103 Allowances	3,000	1,140	38.0%
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**Vote: 532** Luwero District**2014/15 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**

221010 Special Meals and Drinks	2,829	2,829	100.0%	
227001 Travel inland	0	150	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,329	4,119	Non Wage Rec't:	56.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,329</b>	<b>4,119</b>	<b>Total</b>	<b>56.2%</b>

**Output: Management Information Systems**

Non Standard Outputs:	1) Four (4) District quarterly OBT progress reports management produced. 2. District OBT performance contract produced	1) First quarter budget performance report produced. 2). Budget performance contract (form B) FY 2014/2015 produced  3) 2nd qtr OBT budget performance report and BFP produced and	0	Heads of departments give little time to the preparation of OBT reports and at times delegate it very junior officers who can not handle such tasks.
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**Expenditure**

227001 Travel inland	320	1,920	600.0%	
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	2,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,000</b>	<b>Total</b>	<b>25.0%</b>

**Output: Operational Planning**

Non Standard Outputs:	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. 4 quarterly review and planning workshops held. 4. 22 participatory planning meeting conducted	1. Monthly & quarterly progress reports and accountabilities produced and submitted to DLSP (MoLG) as required. 2. One motor vehicle and two motor cycles repaired and serviced. 3. Quarterly regional review and planning meeting held. 4. Review meeting co	0	n/a
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**Expenditure**

221002 Workshops and Seminars	9,000	15,929	177.0%	
221008 Computer supplies and Information Technology (IT)	2,000	800	40.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	160	6.4%	
227001 Travel inland	7,000	873	12.5%	

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

227004 Fuel, Lubricants and Oils	7,426	2,340	31.5%	
228002 Maintenance - Vehicles	4,000	415	10.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	33,846	20,516	Donor Dev't:	60.6%
<b>Total</b>	<b>33,846</b>	<b>20,516</b>	<b>Total</b>	<b>60.6%</b>

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

Non Standard Outputs:	1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced.	1. Quarterly Monitoring and supervision reports for LRDP and other government projects produced. 2. Monitoring delivery of LRDP heifers in the sub counties of Kalagala, Nyimbwa, Zirowwe & Butuntumula done	0	n/a
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**Expenditure**

211103 Allowances	3,215	500	15.6%	
221001 Advertising and Public Relations	0	200	N/A	
227004 Fuel, Lubricants and Oils	1,000	640	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,767	1,340	Domestic Dev't:	4.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,767</b>	<b>1,340</b>	<b>Total</b>	<b>4.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Seven staffs paid salaries for 12 months	Six staffs paid salaries for 6 months.	0	The department is still undersaffed, funding is still minimal and lack a department motor vehicle for timely
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**Vote: 532** Luwero District**2014/15 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**

implementation.

*Expenditure*

211101 General Staff Salaries	64,837	21,178	32.7%	
Wage Rec't:	64,837	21,178	32.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,837</b>	<b>21,178</b>	<b>32.7%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Four District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Ziobwe Sub counties.)	2 (Two comprehensive District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Ziobwe Sub Counties.)	50.00	The department is still under staffed, funding is still minimal and moving out to the field remains a problem due to lack of a department motor vehicle.
Date of submitting Quaterly Internal Audit Reports	15.10 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Ziobwe and Luwero, Bombo and Wobulenzi Town Councils.)	27-01-2015 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala and Ziobwe.)	#Error	
Non Standard Outputs:	Headquarter departments, Sub Counties, Schools, SACCOs, and health centres.	N/A		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,406	160	11.4%	
221011 Printing, Stationery, Photocopying and Binding	1,300	901	69.3%	
227001 Travel inland	13,394	7,450	55.6%	
227004 Fuel, Lubricants and Oils	8,400	4,025	47.9%	
228002 Maintenance - Vehicles	1,000	100	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,000	12,635	48.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,000</b>	<b>12,635</b>	<b>48.6%</b>	

**Vote: 532** Luwero District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>29,965,528</b>	<i>Wage Rec't:</i>	12,683,197	<i>Wage Rec't:</i>	42.3%
<i>Non Wage Rec't:</i>	<b>6,675,772</b>	<i>Non Wage Rec't:</i>	4,051,413	<i>Non Wage Rec't:</i>	60.7%
<i>Domestic Dev't:</i>	<b>2,728,076</b>	<i>Domestic Dev't:</i>	868,316	<i>Domestic Dev't:</i>	31.8%
<i>Donor Dev't:</i>	<b>899,968</b>	<i>Donor Dev't:</i>	88,246	<i>Donor Dev't:</i>	9.8%
<b>Total</b>	<b>40,269,344</b>	<b>Total</b>	<b>17,691,172</b>	<b>Total</b>	<b>43.9%</b>

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>650,236</b>	<b>311,795</b>
<b>Sector: Works and Transport</b>				<b>20,855</b>	<b>10,667</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,855</b>	<b>10,667</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,855</b>	<b>10,667</b>
LCII: Kyampisi				12,855	10,667
Item: 263104 Transfers to other govt. units					
<b>Bamunanika Sub county</b>		Other Transfers from Central Government	N/A	12,855	10,667
LCII: Sekamuli				8,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Bamunaika sekamuli road (Gravelling)</b>		Other Transfers from Central Government	N/A	8,000	0
<b>Sector: Education</b>				<b>606,172</b>	<b>289,739</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,900</b>	<b>63,789</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,402</b>	<b>0</b>
LCII: Not Specified				2,402	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>ST kalori katagwe p/s</b>		Conditional Grant to SFG	N/A	2,402	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,498</b>	<b>63,789</b>
LCII: Kibanyi				10,955	30,767
Item: 263101 LG Conditional grants					
<b>St. Kizito Giriyaada</b>		Conditional Grant to Primary Salaries	N/A	2,656	1,767
<b>Kkalwe</b>		Conditional Grant to Primary Education	N/A	3,832	2,422
<b>Kibanyi RC</b>		Conditional Grant to Primary Salaries	N/A	4,467	26,578
LCII: kibirizi				6,970	4,808
Item: 263101 LG Conditional grants					
<b>Busambu</b>		Conditional Grant to Primary Salaries	N/A	3,197	1,932
<b>Nkokonjeru RC</b>	Kibirizi	Conditional Grant to Primary Salaries	N/A	3,773	2,876
LCII: Kiteme				18,874	11,836
Item: 263101 LG Conditional grants					



**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>650,236</b>	<b>311,795</b>
<b>Malungu RC</b>	Malungu	Conditional Grant to Primary Salaries	N/A	3,796	2,092
<b>Nalweweta Umea</b>	Nalweweta	Conditional Grant to Primary Salaries	N/A	4,115	2,248
<b>St. Mugagga Junior</b>		Conditional Grant to Primary Salaries	N/A	2,512	2,440
<b>John Chrysostom kakoola</b>	Kiteme	Conditional Grant to Primary Education	N/A	2,499	1,466
<b>Buweke Public</b>		Conditional Grant to Primary Salaries	N/A	3,634	1,968
<b>Kajuule Memorial</b>		Conditional Grant to Primary Salaries	N/A	2,318	1,623
LCII: Kyampisi Item: 263101 LG Conditional grants				11,166	7,012
<b>St. Joseph Magoggo</b>	Magoggo	Conditional Grant to Primary Salaries	N/A	2,805	2,387
<b>Luteete Mixed</b>		Conditional Grant to Primary Salaries	N/A	4,570	2,614
<b>Mulajje RC</b>	Mulajje	Conditional Grant to Primary Salaries	N/A	3,791	2,012
LCII: Mpologoma Item: 263101 LG Conditional grants				9,761	5,859
<b>Mityebiri</b>	Mityebiri	Conditional Grant to Primary Salaries	N/A	2,742	1,634
<b>Mityebiri SDA</b>	Mityebiri	Conditional Grant to Primary Salaries	N/A	3,989	2,283
<b>Bbugga RC</b>		Conditional Grant to Primary Education	N/A	3,030	1,941
LCII: Sekamuli Item: 263101 LG Conditional grants				5,773	3,507
<b>Sekamuli</b>	Sekamuli	Conditional Grant to Primary Salaries	N/A	5,773	3,507
<b>LG Function: Secondary Education</b>				<b>540,272</b>	<b>225,950</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>540,272</b>	<b>225,950</b>
LCII: Kiteme				18,327	84,176

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>650,236</b>	<b>311,795</b>
Item: 241001 Loan interest <b>sekamuli c/u ss</b>		Conditional Grant to Secondary Education	N/A	0	9,259
<b>Luteete ss</b>		Conditional Grant to Secondary Salaries	N/A	0	35,877
<b>kakoola high school</b>		Conditional Grant to Secondary Education	N/A	0	17,155
<b>Brilliant college school</b>		Conditional Grant to Secondary Education	N/A	0	13,724
Item: 263101 LG Conditional grants <b>St. Kalooli Lwanga SS Mulajje</b>		Not Specified	N/A	18,327	8,161
LCII: Kyampisi Item: 241001 Loan interest <b>kings college bamunanika</b>		Conditional Grant to Secondary Education	N/A	445,664 0	104,888 23,573
<b>Atlanta high school</b>		Conditional Grant to Secondary Education	N/A	0	16,671
<b>st.kalori lwanga ss mulajje</b>		Conditional Grant to Secondary Education	N/A	0	10,906
Item: 263101 LG Conditional grants <b>Lutete s.s.s</b>		Conditional Grant to Secondary Education	N/A	32,148	29,161
<b>Luteete s.s.s</b>		Conditional Grant to Secondary Salaries	N/A	227,365	0
<b>Brilliant College School</b>		Not Specified	N/A	171,910	12,461
<b>Kings College Bamunanika</b>		Not Specified	N/A	14,241	12,116
LCII: Sekamuli Item: 263101 LG Conditional grants <b>Barbra Hill S.S</b>		Not Specified	N/A	76,281 13,536	36,885 16,027
<b>Sekamuli C/U S.S</b>		Not Specified	N/A	32,148	6,825
<b>Kakoola High School</b>		Not Specified	N/A	30,597	14,033

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>650,236</b>	<b>311,795</b>
<b>Sector: Health</b>				<b>23,209</b>	<b>11,389</b>
<b>LG Function: Primary Healthcare</b>				<b>23,209</b>	<b>11,389</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,209</b>	<b>7,605</b>
LCII: Kyampisi				15,209	7,605
Item: 263104 Transfers to other govt. units					
<b>Luteete</b>	Lutete	Conditional Grant to PHC - development	N/A	7,605	3,802
<b>Mulajje HCII</b>	Kasenene	Conditional Grant to PHC - development	N/A	7,605	3,802
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>3,784</b>
LCII: Kibanyi				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Bamunanika H/C III</b>	Bamunanika	Conditional Grant to PHC - development	N/A	4,000	2,190
LCII: Sekamuli				4,000	1,595
Item: 263104 Transfers to other govt. units					
<b>Sekamuli H/C III</b>	Sekamuli	Conditional Grant to PHC - development	N/A	4,000	1,595

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>590,990</b>	<b>217,198</b>
<b>Sector: Works and Transport</b>				<b>22,855</b>	<b>20,627</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,855</b>	<b>20,627</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,855</b>	<b>20,627</b>
LCII: Busiika				10,000	11,740
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Kalagala – Namawojja road (Gravelling)</b>		Other Transfers from Central Government	N/A	10,000	11,740
LCII: Busoke				12,855	8,887
Item: 263104 Transfers to other govt. units					
<b>Kalagala Sub county</b>		Other Transfers from Central Government	N/A	12,855	8,887
<b>Sector: Education</b>				<b>446,172</b>	<b>175,468</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,838</b>	<b>47,957</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,192</b>	<b>0</b>
LCII: Busiika				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St.Maries Tongo p/s</b>		Conditional Grant to SFG	N/A	1,096	0
LCII: Kamira				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Namumira p/s</b>		Conditional Grant to SFG	N/A	1,096	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>176,646</b>	<b>47,957</b>
LCII: Busiika				20,856	6,868
Item: 263101 LG Conditional grants					
<b>Busiika Umea</b>		Conditional Grant to Primary Salaries	N/A	13,683	2,180
<b>Nattyole R.C</b>		Conditional Grant to Primary Salaries	N/A	4,115	2,711
<b>Namumira C/U</b>		Conditional Grant to Primary Salaries	N/A	3,057	1,977
LCII: Busoke				9,573	5,796
Item: 263101 LG Conditional grants					
<b>Mpigi C/U</b>		Conditional Grant to Primary Education	N/A	5,350	3,012

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>590,990</b>	<b>217,198</b>
<b>Vvumba C/U</b>		Conditional Grant to Primary Salaries	N/A	4,224	2,785
LCII: Degeya Item: 263101 LG Conditional grants				14,413	2,673
<b>Anoonya Orthodox</b>		Conditional Grant to Primary Education	N/A	14,413	2,673
LCII: Kalanamu Item: 263101 LG Conditional grants				30,283	5,935
<b>Kalanamu Pub.</b>		Conditional Grant to Primary Salaries	N/A	15,798	3,339
<b>Kalagala C/U</b>		Conditional Grant to Primary Salaries	N/A	14,485	2,596
LCII: Kamira Item: 263101 LG Conditional grants				29,239	6,466
<b>Lukyamu Umea</b>		Conditional Grant to Primary Education	N/A	2,251	1,947
<b>Kitanda R.C</b>		Conditional Grant to Primary Salaries	N/A	12,836	1,897
<b>Bugema C/U</b>		Conditional Grant to Primary Salaries	N/A	14,151	2,622
LCII: Kayindu Item: 263101 LG Conditional grants				30,711	6,977
<b>Luteete Umea</b>		Conditional Grant to Primary Salaries	N/A	13,841	2,419
<b>Kalagala Islamic</b>		Conditional Grant to Primary Salaries	N/A	12,526	1,688
<b>Kayindu C/U</b>		Conditional Grant to Primary Salaries	N/A	4,345	2,870
LCII: Lunyolya Item: 263101 LG Conditional grants				10,455	5,930
<b>Kokko C/U</b>		Conditional Grant to Primary Salaries	N/A	4,111	2,481
<b>Lunyolya R.C</b>		Conditional Grant to Primary Salaries	N/A	3,251	1,690
<b>Lunyolya C/U</b>		Conditional Grant to Primary Education	N/A	3,093	1,758

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>590,990</b>	<b>217,198</b>
LCII: Vumba				31,117	7,313
Item: 263101 LG Conditional grants					
<b>Kyetume Sda</b>		Conditional Grant to Primary Salaries	N/A	3,706	2,413
<b>Siira Memorial</b>		Conditional Grant to Primary Education	N/A	14,242	2,864
<b>Kibanga C/U</b>		Conditional Grant to Primary Salaries	N/A	13,170	2,036
<b>LG Function: Secondary Education</b>				<b>267,334</b>	<b>127,511</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>267,334</b>	<b>127,511</b>
LCII: Busoke				0	19,646
Item: 241001 Loan interest					
<b>berbra hill sss</b>		Conditional Grant to Secondary Education	N/A	0	19,646
LCII: Kalanamu				42,864	14,532
Item: 263101 LG Conditional grants					
<b>Kalanamu S.S</b>		Not Specified	N/A	42,864	14,532
LCII: Kayindu				32,712	50,469
Item: 241001 Loan interest					
<b>kalanamu ss</b>		Conditional Grant to Secondary Salaries	N/A	0	19,505
<b>Mpigi sss</b>		Conditional Grant to Secondary Education	N/A	0	13,771
<b>kayindu ss</b>		Conditional Grant to Secondary Education	N/A	0	9,870
Item: 263101 LG Conditional grants					
<b>Kayindu S.S</b>		Not Specified	N/A	32,712	7,323
LCII: Vumba				191,758	27,495
Item: 263101 LG Conditional grants					
<b>Bulemezi S.S Vumba</b>		Not Specified	N/A	149,773	12,576
<b>Mpigi S.S</b>		Not Specified	N/A	41,985	14,918
LCII: Vvumba				0	15,369
Item: 241001 Loan interest					
<b>bulemeezi ss vvumba</b>		Conditional Grant to Secondary Education	N/A	0	15,369

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>590,990</b>	<b>217,198</b>
<b>Sector: Health</b>				<b>103,863</b>	<b>21,103</b>
<b>LG Function: Primary Healthcare</b>				<b>103,863</b>	<b>21,103</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>64,284</b>	<b>0</b>
LCII: Kalanamu				64,284	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Construction of staff house in Kalagala HC IV</b>	Nyimbwa	Conditional Grant to PHC - development	N/A	64,284	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,076</b>	<b>14,038</b>
LCII: Busoke				10,236	5,118
Item: 263104 Transfers to other govt. units					
<b>Natyole HC II</b>	Natyole	Conditional Grant to PHC - development	N/A	10,236	5,118
LCII: Degeya				7,605	3,802
Item: 263104 Transfers to other govt. units					
<b>Annoonya HC II</b>	Degeya	Conditional Grant to PHC- Non wage	N/A	7,605	3,802
LCII: Kamira				10,236	5,118
Item: 263104 Transfers to other govt. units					
<b>Bugema University HC III</b>	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,236	5,118
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,503</b>	<b>7,065</b>
LCII: Busiika				9,503	5,970
Item: 263104 Transfers to other govt. units					
<b>Kalagala H/C IV</b>	Kalagala	Conditional Grant to PHC - development	N/A	9,503	5,970
LCII: Kayindu				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Kayindu H/C II</b>	Kayindu	Conditional Grant to PHC - development	N/A	2,000	1,095
<b>Sector: Water and Environment</b>				<b>18,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,100</b>	<b>0</b>
LCII: Vumba				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>590,990</b>	<b>217,198</b>
<b>Construction of one hand dug shallow wells at Kakoni</b>	Kakoni	Conditional transfer for Rural Water	N/A	6,100	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Busoke				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Mpigi, busoke	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Kayindu				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Kayindu, Kayindu B	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Vumba				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	bulemezi SS, kawnga	Conditional transfer for Rural Water	N/A	4,000	0



**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamira</b>		<i>LCIV: Bamunanika</i>		<b>193,108</b>	<b>101,244</b>
<b>Sector: Works and Transport</b>				<b>12,855</b>	<b>8,650</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,855</b>	<b>8,650</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,855</b>	<b>8,650</b>
LCII: Kabunyatta				12,855	8,650
Item: 263104 Transfers to other govt. units					
<b>Kamira Sub county</b>		Other Transfers from Central Government	N/A	12,855	8,650
<b>Sector: Education</b>				<b>136,253</b>	<b>89,310</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,230</b>	<b>63,980</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,192</b>	<b>30,306</b>
LCII: Kabunyatta				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mulajje mixed p/s</b>		Conditional Grant to SFG	N/A	1,096	0
LCII: Kanyanda				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyangabakama</b>		Conditional Grant to SFG	N/A	1,096	0
LCII: Mazzi				43,000	30,306
Item: 231001 Non Residential buildings (Depreciation)					
<b>Matembe C/U</b>		Conditional Grant to SFG	Works Underway	43,000	30,306
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,038</b>	<b>33,675</b>
LCII: Kaswa				10,392	5,658
Item: 263101 LG Conditional grants					
<b>Kamira C/U</b>		Conditional Grant to Primary Salaries	N/A	3,670	2,490
<b>Kyampologoma</b>		Conditional Grant to Primary Education	N/A	3,661	1,696
<b>Kabuguma C/U</b>		Conditional Grant to Primary Salaries	N/A	3,062	1,472
LCII: katagwe				8,198	8,628
Item: 263101 LG Conditional grants					
<b>Makonkonyigo</b>		Conditional Grant to Primary Salaries	N/A	3,120	2,646

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamira</b>		<i>LCIV: Bamunanika</i>		<b>193,108</b>	<b>101,244</b>
<b>St. Kalori Katagwe Keera</b>		Conditional Grant to Primary Salaries	N/A	2,539	3,422
<b>Katagwe R.C</b>		Conditional Grant to Primary Salaries	N/A	2,539	2,561
LCII: Kitenderi Item: 263101 LG Conditional grants				6,101	4,112
<b>Kyangabakama</b>		Conditional Grant to Primary Education	N/A	3,656	2,437
<b>Kigumbya</b>		Conditional Grant to Primary Salaries	N/A	2,444	1,676
LCII: Mabuye Item: 263101 LG Conditional grants				11,432	5,676
<b>Matembe C/U</b>		Conditional Grant to Primary Salaries	N/A	3,706	1,888
<b>Watuba Umea</b>		Conditional Grant to Primary Salaries	N/A	3,922	2,154
<b>Mabuye C/U</b>		Conditional Grant to Primary Salaries	N/A	3,805	1,634
LCII: Mazzi Item: 263101 LG Conditional grants				10,968	6,045
<b>Kabukunga R/C</b>		Conditional Grant to Primary Salaries	N/A	3,575	2,018
<b>Kiiso P/S</b>		Conditional Grant to Primary Education	N/A	3,390	1,921
<b>Mazzi C/U</b>		Conditional Grant to Primary Salaries	N/A	4,003	2,106
LCII: Nambere Item: 263101 LG Conditional grants				6,947	3,555
<b>Galikwoleka</b>		Conditional Grant to Primary Salaries	N/A	4,206	1,788
<b>Nambeere</b>		Conditional Grant to Primary Salaries	N/A	2,742	1,767
<b>LG Function: Secondary Education</b>				<b>37,023</b>	<b>25,330</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,023</b>	<b>25,330</b>
LCII: Kamira Item: 241001 Loan interest				0	8,774

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamira</b>		<i>LCIV: Bamunanika</i>		<b>193,108</b>	<b>101,244</b>
<b>Mazzi voc sss</b>		Conditional Grant to Secondary Education	N/A	0	8,774
LCII: Kitenderi				0	10,669
Item: 241001 Loan interest					
<b>Ebony college</b>		Conditional Grant to Secondary Education	N/A	0	10,669
LCII: Mazzi				37,023	5,887
Item: 263101 LG Conditional grants					
<b>Mazzi Voc. S.S</b>		Not Specified	N/A	37,023	5,887
<b>Sector: Health</b>				<b>6,000</b>	<b>3,284</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000</b>	<b>3,284</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>3,284</b>
LCII: Kaswa				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Kamira H/C III</b>	Kamira	Conditional Grant to PHC - development	N/A	4,000	2,190
LCII: Mazzi				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Mazzi H/C II</b>	Mazzi	Conditional Grant to PHC - development	N/A	2,000	1,095
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,000</b>	<b>0</b>
LCII: Kaswa				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at Kamira Cattle Market</b>	Kamira Cattle Market	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Kitenderi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling musalala</b>	musalala	Conditional transfer for Rural Water	N/A	18,000	0
<b>Rehabilitation of boreholes</b>	Kitenderi	Conditional transfer for Rural Water	N/A	2,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyusa</b>		<i>LCIV: Bamunanika</i>		<b>274,352</b>	<b>130,455</b>
<b>Sector: Works and Transport</b>				<b>12,855</b>	<b>7,724</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,855</b>	<b>7,724</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,855</b>	<b>7,724</b>
LCII: Wabusana				12,855	7,724
Item: 263104 Transfers to other govt. units					
<b>Kikyusa Sub county</b>		Other Transfers from Central Government	N/A	12,855	7,724
<b>Sector: Education</b>				<b>199,262</b>	<b>111,639</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,361</b>	<b>29,812</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,361</b>	<b>29,812</b>
LCII: Kibengo				6,961	5,540
Item: 263101 LG Conditional grants					
<b>Kibengo Umea</b>		Conditional Grant to Primary Salaries	N/A	2,706	2,693
<b>Kibengo R/C</b>		Conditional Grant to Primary Education	N/A	4,255	2,847
LCII: Kireku				13,494	7,729
Item: 263101 LG Conditional grants					
<b>Kyanukuzi</b>		Conditional Grant to Primary Salaries	N/A	2,746	1,437
<b>Damascus Mixed</b>		Conditional Grant to Primary Salaries	N/A	4,147	2,670
<b>Kiwanguzi R/C</b>		Conditional Grant to Primary Salaries	N/A	3,908	2,038
<b>St. Bruno Kalagala</b>		Conditional Grant to Primary Education	N/A	2,692	1,584
LCII: Kiziba				11,274	6,862
Item: 263101 LG Conditional grants					
<b>Kiziba C/U</b>		Conditional Grant to Primary Salaries	N/A	4,908	3,372
<b>Bumbu Orthodox</b>		Conditional Grant to Primary Salaries	N/A	3,462	1,829
<b>Wakivule C/U</b>		Conditional Grant to Primary Salaries	N/A	2,904	1,661
LCII: Wabusana				13,836	8,213
Item: 263101 LG Conditional grants					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyusa</b>		<i>LCIV: Bamunanika</i>		<b>274,352</b>	<b>130,455</b>
<b>Kawe C/U</b>		Conditional Grant to Primary Salaries	N/A	3,341	1,682
<b>Kankooler R.C</b>		Conditional Grant to Primary Salaries	N/A	3,152	2,068
<b>Nazalesi SDA</b>		Conditional Grant to Primary Salaries	N/A	3,607	2,378
<b>Buzibwera CU</b>		Conditional Grant to Primary Education	N/A	3,737	2,086
LCII: Wankanya				3,796	1,468
Item: 263101 LG Conditional grants					
<b>Kimazi C/U</b>		Conditional Grant to Primary Education	N/A	3,796	1,468
<b>LG Function: Secondary Education</b>				<b>149,901</b>	<b>81,828</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>149,901</b>	<b>81,828</b>
LCII: Kayindu				0	10,964
Item: 241001 Loan interest					
<b>buzzibwera ss</b>		Conditional Grant to Secondary Education	N/A	0	10,964
LCII: Kibengo				17,712	4,850
Item: 263101 LG Conditional grants					
<b>Semu Muwanguzi S.S</b>		Not Specified	N/A	17,712	4,850
LCII: Kireku				63,591	19,823
Item: 263101 LG Conditional grants					
<b>Kikyusa High Sch</b>		Not Specified	N/A	63,591	19,823
LCII: Lunyolya				0	24,299
Item: 241001 Loan interest					
<b>kikyusa high school</b>		Conditional Grant to Secondary Education	N/A	0	24,299
LCII: Wabusana				68,598	16,111
Item: 263101 LG Conditional grants					
<b>Buzzibwera S.S</b>		Not Specified	N/A	55,626	12,162
<b>Kubo S.S</b>		Not Specified	N/A	12,972	3,949
LCII: Wankanya				0	5,781
Item: 241001 Loan interest					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyusa</b>		<i>LCIV: Bamunanika</i>		<b>274,352</b>	<b>130,455</b>
semumuwanzi sss		Conditional Grant to Secondary Education	N/A	0	5,781
<b>Sector: Health</b>				<b>22,236</b>	<b>11,092</b>
<b>LG Function: Primary Healthcare</b>				<b>22,236</b>	<b>11,092</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,236</b>	<b>5,118</b>
LCII: Kiziba				10,236	5,118
Item: 263104 Transfers to other govt. units					
<b>Holly cross Kikyusa</b>	Kikyusa Trading Centre	Conditional Grant to	N/A	10,236	5,118
<b>HC III</b>		PHC - development			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>5,974</b>
LCII: Kibengo				4,000	1,595
Item: 263104 Transfers to other govt. units					
<b>Kibengo H/C III</b>	Kibengo	Conditional Grant to	N/A	4,000	1,595
		PHC - development			
LCII: Kireku				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Kireku</b>	Kireku	Conditional Grant to	N/A	2,000	1,095
		PHC - development			
LCII: Kiziba				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>kirumandagi H/C II</b>	Kirumandagi	Conditional Grant to	N/A	2,000	1,095
		PHC - development			
LCII: Wabusana				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Wabusana H/C III</b>	Wabusana	Conditional Grant to	N/A	4,000	2,190
		PHC - development			
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Kibengo				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at</b>	kibengo	Conditional transfer for	N/A	18,000	0
<b>Kikyusa</b>		Rural Water			
LCII: Kiziba				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling at</b>	Kelezia	Conditional transfer for	N/A	18,000	0
<b>Kikyusa Kelezia</b>		Rural Water			
LCII: Wankanya				4,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyusa</b>		<i>LCIV: Bamunanika</i>		<b>274,352</b>	<b>130,455</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Wakivule, musanje	Conditional transfer for Rural Water	N/A	4,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sekamuli</b>		<i>LCIV: Bamunanika</i>		<b>3,751</b>	<b>2,186</b>
<b>Sector: Education</b>				<b>3,751</b>	<b>2,186</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,751</b>	<b>2,186</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,751</b>	<b>2,186</b>
LCII: Not Specified				3,751	2,186
Item: 263101 LG Conditional grants					
<b>Ndabirakoddala</b>	Ndabirakoddala	Conditional Grant to Primary Salaries	N/A	3,751	2,186



**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zirowwe</b>		<i>LCIV: Bamunanika</i>		<b>443,341</b>	<b>324,279</b>
<b>Sector: Works and Transport</b>				<b>12,855</b>	<b>7,689</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,855</b>	<b>7,689</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>12,855</b>	<b>7,689</b>
LCII: Bukimu				12,855	7,689
Item: 263104 Transfers to other govt. units					
<b>Zirowwe Sub county</b>		Other Transfers from Central Government	N/A	12,855	7,689
<b>Sector: Education</b>				<b>311,882</b>	<b>202,313</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,558</b>	<b>52,533</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,558</b>	<b>52,533</b>
LCII: Bububi				5,718	3,617
Item: 263101 LG Conditional grants					
<b>Masunkwe C/U</b>		Conditional Grant to Primary Salaries	N/A	3,012	1,785
<b>Nakabululu C/U</b>		Conditional Grant to Primary Education	N/A	2,706	1,832
LCII: Bukimu				17,599	11,681
Item: 263101 LG Conditional grants					
<b>Bukasa R/C</b>		Conditional Grant to Primary Education	N/A	4,345	3,021
<b>Zirowwe R.C</b>		Conditional Grant to Primary Salaries	N/A	5,451	4,021
<b>Zirowwe C/U</b>		Conditional Grant to Primary Salaries	N/A	4,377	2,655
<b>Bukimu Islamic</b>		Conditional Grant to Primary Education	N/A	3,426	1,985
LCII: Kabulanaka				3,287	1,814
Item: 263101 LG Conditional grants					
<b>Kabulanaka R/C</b>		Conditional Grant to Primary Salaries	N/A	3,287	1,814
LCII: Kakakala				13,154	7,640
Item: 263101 LG Conditional grants					
<b>Kijugumbya R/C</b>		Conditional Grant to Primary Salaries	N/A	3,883	2,496
<b>Kalere C/U</b>		Conditional Grant to Primary Education	N/A	4,300	2,422

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>443,341</b>	<b>324,279</b>
<b>Wakatayi Umea</b>		Conditional Grant to Primary Salaries	N/A	4,971	2,723
LCII: Kyetume Item: 263101 LG Conditional grants				8,375	4,726
<b>Kyetume C/U</b>		Conditional Grant to Primary Salaries	N/A	3,453	2,198
<b>Wabutungulu</b>		Conditional Grant to Primary Salaries	N/A	4,922	2,528
LCII: Nakigoza Item: 263101 LG Conditional grants				10,288	7,121
<b>Kiyiia R/C</b>		Conditional Grant to Primary Education	N/A	2,940	2,201
<b>Nakigoza C/U</b>		Conditional Grant to Primary Salaries	N/A	3,561	2,472
<b>Tongo R/C</b>		Conditional Grant to Primary Salaries	N/A	3,787	2,448
LCII: Nambi Item: 263101 LG Conditional grants				11,896	7,416
<b>Nambi Umea</b>		Conditional Grant to Primary Salaries	N/A	4,606	2,829
<b>Namakofu C/U</b>		Conditional Grant to Primary Salaries	N/A	3,989	2,785
<b>Nampunge</b>		Conditional Grant to Primary Salaries	N/A	3,300	1,803
LCII: Ngalonkalu Item: 263101 LG Conditional grants				15,241	8,517
<b>Ttimba</b>		Conditional Grant to Primary Salaries	N/A	4,034	2,404
<b>Konko SDA</b>		Conditional Grant to Primary Salaries	N/A	2,953	1,564
<b>Ngalonkalu</b>		Conditional Grant to Primary Salaries	N/A	4,805	2,634
<b>Buyuki Wabiwalwa</b>		Conditional Grant to Primary Education	N/A	3,449	1,915
<b>LG Function: Secondary Education</b>				<b>226,324</b>	<b>149,780</b>
<i>Capital Purchases</i>					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zirobwe</b>		<i>LCIV: Bamunanika</i>		<b>443,341</b>	<b>324,279</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>119,609</b>	<b>22,902</b>
LCII: Bukimu				119,609	22,902
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakataayi S S S</b>		Construction of Secondary Schools	N/A	119,609	22,902
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,715</b>	<b>126,878</b>
LCII: Busiika				0	36,772
Item: 241001 Loan interest					
<b>wakatayi ss</b>		Conditional Grant to Secondary Education	N/A	0	30,521
<b>kkubo ss</b>		Conditional Grant to Secondary Education	N/A	0	6,251
LCII: Kabulanaka				0	10,763
Item: 241001 Loan interest					
<b>St john voc sch-kalere</b>		Conditional Grant to Secondary Education	N/A	0	10,763
LCII: Kakakala				43,970	36,019
Item: 263101 LG Conditional grants					
<b>Wakataayi S.S</b>		Not Specified	N/A	20,000	27,469
<b>St. John Voc. School Kalere</b>		Not Specified	N/A	23,970	8,550
LCII: Nambi				62,745	43,324
Item: 241001 Loan interest					
<b>Nambi sec&amp; vocattional skills</b>		Conditional Grant to Secondary Education	N/A	0	10,669
<b>Nambi Community ss &amp; voc. School</b>		Conditional Grant to Secondary Education	N/A	0	17,625
Item: 263101 LG Conditional grants					
<b>Nambi Community SS and Voc.Sch</b>		Not Specified	N/A	46,248	14,378
<b>Nambi SS and oc. Skills</b>		Not Specified	N/A	16,497	652
<b>Sector: Health</b>				<b>92,605</b>	<b>114,276</b>
<b>LG Function: Primary Healthcare</b>				<b>92,605</b>	<b>114,276</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>75,000</b>	<b>105,000</b>
LCII: Bukimu				75,000	105,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>443,341</b>	<b>324,279</b>
<b>completion of construction of ziobwe Maternity ward</b>		Conditional Grant to PHC - development	Completed	55,000	85,000
<b>Retention payment for Maternity Ward at Ziobwe (Phase One)</b>		Conditional Grant to PHC - development	Completed	20,000	20,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,605</b>	<b>3,802</b>
LCII: Nambi				7,605	3,802
Item: 263104 Transfers to	other govt. units				
<b>Bulami HC II</b>	Bulami	Conditional Grant to PHC- Non wage	N/A	7,605	3,802
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>5,474</b>
LCII: Bububi				2,000	1,095
Item: 263104 Transfers to	other govt. units				
<b>Bubuubi H/C II</b>	Bubuubi	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Nakigoza				2,000	1,095
Item: 263104 Transfers to	other govt. units				
<b>Nakigoza H/C II</b>	Nakigoza	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Nambi				2,000	1,095
Item: 263104 Transfers to	other govt. units				
<b>Nambi H/C II</b>	Nambi	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Ngalonkalu				4,000	2,190
Item: 263104 Transfers to	other govt. units				
<b>Ziobwe H/C III</b>	Ziobwe	Conditional Grant to PHC - development	N/A	4,000	2,190
<b>Sector: Water and Environment</b>				<b>26,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Bububi				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Bubuubi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Bukimu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>443,341</b>	<b>324,279</b>
<b>Borehole drilling at ziobwe</b>	bulami	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Kabulanaka Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
<b>Rehabilitation of boreholes</b>	kabulanaka	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kyetume Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
<b>Rehabilitation of boreholes</b>	Kyetume, Kamwano	Conditional transfer for Rural Water	N/A	4,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bombo T/C</b>		<i>LCIV: Katikamu</i>		<b>737,598</b>	<b>199,335</b>
<b>Sector: Works and Transport</b>				<b>147,159</b>	<b>40,580</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>147,159</b>	<b>40,580</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>147,159</b>	<b>40,580</b>
LCII: Bombo Central				147,159	40,580
Item: 263104 Transfers to other govt. units					
<b>Bombo Town council</b>		Other Transfers from Central Government	N/A	147,159	40,580
<b>Sector: Education</b>				<b>566,134</b>	<b>146,413</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,841</b>	<b>25,607</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,841</b>	<b>25,607</b>
LCII: Bombo Central				5,187	3,416
Item: 263101 LG Conditional grants					
<b>Bombo Common</b>	Bombo Central	Conditional Grant to Primary Education	N/A	5,187	3,416
LCII: Lomule				9,330	5,920
Item: 263101 LG Conditional grants					
<b>Happy Hours</b>	Lomule	Conditional Grant to Primary Education	N/A	4,269	2,861
<b>Bombo Umea</b>	Lomule	Conditional Grant to Primary Salaries	N/A	5,061	3,059
LCII: Namaliga				11,330	5,947
Item: 263101 LG Conditional grants					
<b>Namaliga C/U</b>	Namaliga	Conditional Grant to Primary Salaries	N/A	3,206	2,159
<b>Bombo Mixed</b>	Namaliga	Conditional Grant to Primary Education	N/A	8,124	3,787
LCII: Nkokonjeru				5,070	2,888
Item: 263101 LG Conditional grants					
<b>Nkokonjeru Islamic</b>	Nkokonjeru	Conditional Grant to Primary Salaries	N/A	5,070	2,888
LCII: Special Area				12,924	7,436
Item: 263101 LG Conditional grants					
<b>Bombo Barracks</b>		Conditional Grant to Primary Education	N/A	12,924	7,436
<b>LG Function: Secondary Education</b>				<b>522,293</b>	<b>120,806</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>522,293</b>	<b>120,806</b>
LCII: Bombo Central				417,660	48,867

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bombo T/C</b>		<i>LCIV: Katikamu</i>		<b>737,598</b>	<b>199,335</b>
Item: 263101 LG Conditional grants					
<b>Bombo Army S.S</b>		Not Specified	N/A	417,660	48,867
LCII: Lomule				104,633	51,038
Item: 263101 LG Conditional grants					
<b>Shanamu Bombo High Sch</b>		Not Specified	N/A	104,633	51,038
LCII: Special Area				0	20,901
Item: 241001 Loan interest					
<b>Bombo Army ss</b>		Conditional Grant to Secondary Education	N/A	0	20,901
<b>Sector: Health</b>				<b>24,305</b>	<b>12,343</b>
<b>LG Function: Primary Healthcare</b>				<b>24,305</b>	<b>12,343</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,305</b>	<b>10,153</b>
LCII: Lomule				10,152	5,076
Item: 263104 Transfers to other govt. units					
<b>Nakatonya HC III</b>	Gangama	Conditional Grant to PHC - development	N/A	10,152	5,076
LCII: Namaliga				10,153	5,076
Item: 263104 Transfers to other govt. units					
<b>Namaliga HC III</b>	Namaliga	Conditional Grant to PHC - development	N/A	10,153	5,076
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>2,190</b>
LCII: Bombo Central				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Bombo H/C III</b>	Bombo	Conditional Grant to PHC - development	N/A	4,000	2,190



**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>501,853</b>	<b>224,308</b>
<b>Sector: Works and Transport</b>				<b>23,195</b>	<b>7,755</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,195</b>	<b>7,755</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>23,195</b>	<b>7,755</b>
LCII: Bamugolode				10,340	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Butuntumula - Lubenge - Bululi Boader 11.4Km</b>		Other Transfers from Central Government	N/A	10,340	0
LCII: Kakabala				12,855	7,755
Item: 263104 Transfers to other govt. units					
<b>Butuntumula Sub county</b>		Other Transfers from Central Government	N/A	12,855	7,755
<b>Sector: Education</b>				<b>412,286</b>	<b>147,989</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>271,886</b>	<b>51,718</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,506</b>	<b>0</b>
LCII: Bamugolode				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nakakono p/s</b>		Conditional Grant to SFG	N/A	1,500	0
LCII: Bukambaga				2,006	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mazzi C/U</b>		Conditional Grant to SFG	N/A	2,006	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>268,380</b>	<b>51,718</b>
LCII: Bamugolode				31,446	6,251
Item: 263101 LG Conditional grants					
<b>Kasiiso C/U</b>	Kasiiso	Conditional Grant to Primary Salaries	N/A	14,142	2,404
<b>Kikunyu Mixed</b>		Conditional Grant to Primary Salaries	N/A	3,440	2,089
<b>Bamugolodde R/C</b>	Bamugolodde	Conditional Grant to Primary Education	N/A	13,863	1,758
LCII: Bukambaga				65,821	9,514
Item: 263101 LG Conditional grants					
<b>Bukambaga Public</b>	Bukambaga	Conditional Grant to Primary Salaries	N/A	12,953	1,867

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>501,853</b>	<b>224,308</b>
<b>Katuumu R.C</b>		Conditional Grant to Primary Salaries	N/A	13,525	2,201
<b>Lusenke C/U</b>		Conditional Grant to Primary Salaries	N/A	13,210	1,900
<b>Katuumu Umea</b>		Conditional Grant to Primary Salaries	N/A	12,859	2,036
<b>St. Matia M. Nabinonya</b>		Conditional Grant to Primary Salaries	N/A	13,273	1,511
LCII: Kakabala Item: 263101 LG Conditional grants				31,204	9,307
<b>Kakabala C/U</b>	Kakabala	Conditional Grant to Primary Education	N/A	15,926	808
<b>Nalongo Umea</b>		Conditional Grant to Primary Salaries	N/A	4,395	2,378
<b>Nalongo C/U</b>		Conditional Grant to Primary Salaries	N/A	4,399	2,115
<b>Ndibulungi R.C</b>		Conditional Grant to Primary Salaries	N/A	3,778	2,404
<b>Mbaale SDA</b>		Conditional Grant to Primary Education	N/A	2,706	1,602
LCII: Kakinzi Item: 263101 LG Conditional grants				42,630	5,357
<b>Kyambogo Mixed</b>		Conditional Grant to Primary Salaries	N/A	13,832	2,044
<b>Kabanyi RC</b>	Kabanyi	Conditional Grant to Primary Salaries	N/A	13,228	1,720
<b>St. Maria of Rosery Kakinzi</b>		Conditional Grant to Primary Salaries	N/A	15,570	1,593
LCII: Kalwanga Item: 263101 LG Conditional grants				26,101	3,673
<b>Kansiri R.C</b>	Kansiri	Conditional Grant to Primary Salaries	N/A	13,093	1,401
<b>Kagalama R.C</b>	Kagalama	Conditional Grant to Primary Salaries	N/A	13,007	2,271
LCII: Kyawangabi				26,055	9,555

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>501,853</b>	<b>224,308</b>
Item: 263101 LG Conditional grants					
<b>Muwangi</b>		Conditional Grant to Primary Salaries	N/A	2,809	2,454
<b>Nabutaka R/C</b>		Conditional Grant to Primary Salaries	N/A	2,841	1,570
<b>Kyawangabi</b>		Conditional Grant to Primary Salaries	N/A	3,341	1,729
<b>Buzirandulu RC</b>	Buzirandulu	Conditional Grant to Primary Salaries	N/A	13,075	2,210
<b>Nakakono C/U</b>		Conditional Grant to Primary Education	N/A	3,989	1,593
LCII: Ngogolo				45,124	8,060
Item: 263101 LG Conditional grants					
<b>Kiiya C/U</b>		Conditional Grant to Primary Salaries	N/A	3,377	1,870
<b>Kasaala Girls</b>	Kasaala	Conditional Grant to Primary Salaries	N/A	14,404	2,440
<b>Kasaala Boys</b>	Kasaala	Conditional Grant to Primary Salaries	N/A	13,697	1,805
<b>Butuntumula Umea</b>	Ngogolo	Conditional Grant to Primary Salaries	N/A	13,647	1,944
<b>LG Function: Secondary Education</b>				<b>140,400</b>	<b>96,271</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,400</b>	<b>96,271</b>
LCII: Bamugolode				0	9,682
Item: 241001 Loan interest					
<b>st Daniel comboni college kasaala</b>		Conditional Grant to Secondary Education	N/A	0	9,682
LCII: Ngogolo				140,400	86,589
Item: 241001 Loan interest					
<b>st Andrew kaggwa sss</b>		Conditional Grant to Secondary Education	N/A	0	34,865
Item: 263101 LG Conditional grants					
<b>St. Daniel Comboni College Kasaala</b>		Not Specified	N/A	18,471	12,373
<b>St. Andrew Kaggwa S.S</b>		Not Specified	N/A	105,009	31,874

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>501,853</b>	<b>224,308</b>
<b>Ebony College</b>		Not Specified	N/A	16,920	7,477
<b>Sector: Health</b>				<b>27,840</b>	<b>14,394</b>
<b>LG Function: Primary Healthcare</b>				<b>27,840</b>	<b>14,394</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,840</b>	<b>8,920</b>
LCII: Ngogolo				17,840	8,920
Item: 263104 Transfers to other govt. units					
<b>kyevunze HC II</b>	Kiiya	Conditional Grant to PHC - development	N/A	7,605	3,802
<b>Kasaala HC III</b>	Kasala	Conditional Grant to PHC- Non wage	N/A	10,236	5,118
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>5,474</b>
LCII: Bamugolode				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Bamugolodde H/C II</b>	Bamugolodde	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Kalwanga				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Kabanyi H/C II</b>	Kabanyi	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Kyawangabi				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Lutuula H/C II</b>	Lutuula	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Ngogolo				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Butuntumula H/C III</b>	Butuntumula	Conditional Grant to PHC - development	N/A	4,000	2,190
<b>Sector: Water and Environment</b>				<b>38,532</b>	<b>54,170</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,532</b>	<b>54,170</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,862</b>	<b>44,500</b>
LCII: Kalwanga				16,862	44,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>payment of retension fees</b>	Kabanyi	Conditional Grant to PAF monitoring	N/A	16,862	44,500
<b>Output: Shallow well construction</b>				<b>9,670</b>	<b>9,670</b>
LCII: Ngogolo				9,670	9,670
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>501,853</b>	<b>224,308</b>
<b>Construction of 1motorised shallow wells at Lumonde</b>	Lumonde	Conditional transfer for Rural Water	N/A	9,670	9,670
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Bamugolode				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Genda, Kakuuto	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Bukambaga				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Lusenke	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kakabala				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Kakakala	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Ngogolo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Kiiya, Nsenge	Conditional transfer for Rural Water	N/A	4,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>326,832</b>	<b>184,997</b>
<b>Sector: Works and Transport</b>				<b>12,855</b>	<b>8,481</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,855</b>	<b>8,481</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,855</b>	<b>8,481</b>
LCII: Buyuki				12,855	8,481
Item: 263104 Transfers to other govt. units					
<b>Katikamu Sub county</b>		Other Transfers from Central Government	N/A	12,855	8,481
<b>Sector: Education</b>				<b>256,696</b>	<b>141,508</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,919</b>	<b>52,347</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>11,000</b>	<b>0</b>
LCII: Not Specified				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Sempa C/U</b>		Conditional Grant to SFG	N/A	11,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,919</b>	<b>52,347</b>
LCII: Bukeka				10,013	6,525
Item: 263101 LG Conditional grants					
<b>Luwuube SDA</b>		Conditional Grant to Primary Salaries	N/A	3,381	2,189
<b>Bunaka</b>		Conditional Grant to Primary Education	N/A	3,075	2,139
<b>Bukolwa RC</b>		Conditional Grant to Primary Education	N/A	3,557	2,198
LCII: Buyuki				18,528	11,933
Item: 263101 LG Conditional grants					
<b>Luwuube Umea</b>		Conditional Grant to Primary Salaries	N/A	3,868	2,457
<b>Buyuki R/C</b>		Conditional Grant to Primary Education	N/A	4,314	2,655
<b>Buyuki C/U</b>		Conditional Grant to Primary Education	N/A	3,332	2,148
<b>Gulama</b>	Gulama	Conditional Grant to Primary Education	N/A	3,368	2,245
<b>Kacwampa R/C</b>	Kacwampa	Conditional Grant to Primary Education	N/A	3,647	2,428

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>326,832</b>	<b>184,997</b>
LCII: Kikoma Item: 263101 LG Conditional grants				9,797	5,502
<b>Kyevunze Community</b>		Conditional Grant to Primary Salaries	N/A	3,417	1,817
<b>Kiryambidde</b>		Conditional Grant to Primary Salaries	N/A	3,440	1,956
<b>Gembe C/U</b>		Conditional Grant to Primary Education	N/A	2,940	1,729
LCII: Kweyanze Item: 263101 LG Conditional grants				14,561	8,422
<b>Monde High</b>		Conditional Grant to Primary Salaries	N/A	4,561	2,133
<b>Tweyanze C/U</b>		Conditional Grant to Primary Salaries	N/A	3,859	2,189
<b>Zinunula</b>		Conditional Grant to Primary Salaries	N/A	3,071	2,106
<b>Monde R.C</b>		Conditional Grant to Primary Salaries	N/A	3,071	1,994
LCII: Kyalugondo Item: 263101 LG Conditional grants				7,150	4,263
<b>Kyalugondo</b>		Conditional Grant to Primary Salaries	N/A	2,953	1,744
<b>Lutembe Umea</b>		Conditional Grant to Primary Education	N/A	4,197	2,519
LCII: Migadde Item: 263101 LG Conditional grants				14,462	8,458
<b>Lukomera Parents</b>		Conditional Grant to Primary Salaries	N/A	2,791	1,746
<b>Naluvule R.C</b>		Conditional Grant to Primary Salaries	N/A	3,170	2,106
<b>Lugo Orphanage</b>		Conditional Grant to Primary Salaries	N/A	4,552	2,679
<b>Lukomera C.U</b>		Conditional Grant to Primary Salaries	N/A	3,949	1,926
LCII: Musale Busula Item: 263101 LG Conditional grants				15,408	7,244



**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>326,832</b>	<b>184,997</b>
<b>Sempa C/U</b>		Conditional Grant to Primary Salaries	N/A	3,859	1,356
<b>Bbugga Sda</b>		Conditional Grant to Primary Salaries	N/A	2,449	1,325
<b>Nsawo c/u</b>		Conditional Grant to Primary Salaries	N/A	4,647	2,310
<b>Kaswa Muslim</b>	Kaswa	Conditional Grant to Primary Salaries	N/A	4,453	2,254
<b>LG Function: Secondary Education</b>				<b>155,777</b>	<b>89,161</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,777</b>	<b>89,161</b>
LCII: Buyuki				18,612	5,253
Item: 263101 LG Conditional grants					
<b>Luwuube Muslim S.S</b>		Not Specified	N/A	18,612	5,253
LCII: Migadde				137,165	77,328
Item: 241001 Loan interest					
<b>Naluvule college school</b>		Conditional Grant to Secondary Education	N/A	0	17,196
<b>Bbtanza college</b>		Conditional Grant to Secondary Education	N/A	0	3,102
Item: 263101 LG Conditional grants					
<b>Naluvule College School</b>		Not Specified	N/A	44,757	10,851
<b>Butanza College</b>		Not Specified	N/A	12,408	4,179
<b>St. Kizito S.S Katikamu</b>		Not Specified	N/A	80,000	42,000
LCII: Tweyanze				0	6,580
Item: 241001 Loan interest					
<b>Luwulbe muslim ss</b>		Conditional Grant to Secondary Education	N/A	0	6,580
<b>Sector: Health</b>				<b>27,840</b>	<b>15,668</b>
<b>LG Function: Primary Healthcare</b>				<b>27,840</b>	<b>15,668</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,840</b>	<b>10,194</b>
LCII: Kweyanze				10,236	5,118
Item: 263104 Transfers to other govt. units					
<b>Katikamu Kisule HC III</b>	Kisule	Conditional Grant to PHC - development	N/A	10,236	5,118

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>326,832</b>	<b>184,997</b>
LCII: Kyalugondo				7,605	5,076
Item: 263104 Transfers to other govt. units					
<b>Lugo HC II</b>	Lugo	Conditional Grant to PHC - development	N/A	7,605	5,076
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>5,474</b>
LCII: Buyuki				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Buyuki H/C II</b>	Buyuki	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Kyalugondo				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Kyalugondo H/C III</b>	Kyalugondo	Conditional Grant to PHC - development	N/A	4,000	2,190
LCII: Musale Busula				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Nsawo H/C III</b>	Nsawo	Conditional Grant to PHC - development	N/A	4,000	2,190
<b>Sector: Water and Environment</b>				<b>29,440</b>	<b>19,340</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,440</b>	<b>19,340</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>25,440</b>	<b>19,340</b>
LCII: Buyuki				15,770	9,670
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of One Hand dug shallow wells at Gulama Buyuki</b>	Gulama	Conditional transfer for Rural Water	N/A	6,100	0
<b>Construction of 1motorised shallow wells at Singo</b>	Singo	Conditional transfer for Rural Water	N/A	9,670	9,670
LCII: Kikoma				9,670	9,670
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of motorised shallow wells at Kanyike</b>	Kanyike	Conditional transfer for Rural Water	N/A	9,670	9,670
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Kyalugondo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	kayalugondo, bulinde	Conditional transfer for Rural Water	N/A	4,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>214,886</b>	<b>105,048</b>
<b>Sector: Works and Transport</b>				<b>17,855</b>	<b>25,501</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,855</b>	<b>25,501</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,855</b>	<b>25,501</b>
LCII: Kaguugo				12,855	8,501
Item: 263104 Transfers to other govt. units					
<b>Luwero Sub county</b>		Other Transfers from Central Government	N/A	12,855	8,501
LCII: Kigombe				5,000	17,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Kanyogoga – Bulawula</b>		Other Transfers from Central Government	N/A	5,000	17,000
<b>Sector: Education</b>				<b>159,757</b>	<b>64,728</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,889</b>	<b>44,343</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,096</b>	<b>0</b>
LCII: Kigombe				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>buyuki C/U</b>		Conditional Grant to SFG	N/A	1,096	0
LCII: Kikube				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyamuwoya</b>		Conditional Grant to SFG	N/A	43,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,793</b>	<b>44,343</b>
LCII: Bwaziba				10,576	5,573
Item: 263101 LG Conditional grants					
<b>St. Mugagga Kikungo</b>		Conditional Grant to Primary Salaries	N/A	3,458	1,912
<b>Bwaziba C/U</b>		Conditional Grant to Primary Salaries	N/A	3,471	1,634
<b>Kiberege Public</b>		Conditional Grant to Primary Salaries	N/A	3,647	2,027
LCII: Bweyeyo				9,946	6,051
Item: 263101 LG Conditional grants					
<b>Kanyogoga R.C</b>		Conditional Grant to Primary Salaries	N/A	3,134	1,847

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>214,886</b>	<b>105,048</b>
<b>Nsaasi Umea</b>		Conditional Grant to Primary Salaries	N/A	2,751	1,717
<b>Ttama C/U</b>		Conditional Grant to Primary Salaries	N/A	4,061	2,487
LCII: Kabakedi Item: 263101 LG Conditional grants				9,648	5,281
<b>Kikunyu C/U</b>		Conditional Grant to Primary Salaries	N/A	2,755	1,528
<b>Kibula R.C</b>		Conditional Grant to Primary Salaries	N/A	3,215	1,735
<b>Kabuye Umea</b>		Conditional Grant to Primary Salaries	N/A	3,679	2,018
LCII: Kaguugo Item: 263101 LG Conditional grants				8,204	4,882
<b>Sakabusolo R/C</b>		Conditional Grant to Primary Salaries	N/A	4,269	2,684
<b>Kyetume C/U</b>		Conditional Grant to Primary Salaries	N/A	3,935	2,198
LCII: Kasaala Item: 263101 LG Conditional grants				5,182	3,850
<b>Kasaala C/U</b>		Conditional Grant to Primary Salaries	N/A	2,264	1,629
<b>Kyegombwa C/U</b>	Kyegombwa	Conditional Grant to Primary Salaries	N/A	2,917	2,221
LCII: katugo Item: 263101 LG Conditional grants				7,790	4,407
<b>Balita Lwogi</b>		Conditional Grant to Primary Education	N/A	4,462	2,720
<b>Ndagga St. Mary's</b>		Conditional Grant to Primary Salaries	N/A	3,327	1,688
LCII: Kigombe Item: 263101 LG Conditional grants				9,590	5,107
<b>Mamuli R.C</b>		Conditional Grant to Primary Salaries	N/A	2,755	1,457
<b>Kiwumpa C/U</b>		Conditional Grant to Primary Salaries	N/A	3,408	1,714

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>214,886</b>	<b>105,048</b>
<b>Mamuli C/U</b>		Conditional Grant to Primary Education	N/A	3,426	1,935
LCII: Kikube Item: 263101 LG Conditional grants				9,131	5,458
<b>Kyampisi R.C</b>	Kyampisi	Conditional Grant to Primary Salaries	N/A	3,332	2,260
<b>Kikube C/U</b>		Conditional Grant to Primary Salaries	N/A	2,755	1,487
<b>Kikube R.C</b>		Conditional Grant to Primary Salaries	N/A	3,044	1,711
LCII: Nakikota Item: 263101 LG Conditional grants				6,727	3,735
<b>Nakikoota R.C</b>		Conditional Grant to Primary Salaries	N/A	4,165	2,121
<b>Bukasa Umea</b>		Conditional Grant to Primary Salaries	N/A	2,562	1,614
<b>LG Function: Secondary Education</b>				<b>38,868</b>	<b>20,386</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,868</b>	<b>20,386</b>
LCII: Bwaziba Item: 241001 Loan interest				0	10,619
<b>luweero seed ss</b>		Conditional Grant to Secondary Education	N/A	0	10,619
LCII: katugo Item: 263101 LG Conditional grants				38,868	9,767
<b>Luweero Seed S.S</b>		Not Specified	N/A	38,868	9,767
<b>Sector: Health</b>				<b>17,605</b>	<b>4,379</b>
<b>LG Function: Primary Healthcare</b>				<b>17,605</b>	<b>4,379</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,605</b>	<b>0</b>
LCII: Kigombe Item: 263104 Transfers to other govt. units				7,605	0
<b>Shanti Uganda</b>	Kibisi	Conditional Grant to PHC- Non wage	N/A	7,605	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000</b>	<b>4,379</b>
LCII: Bwaziba Item: 263104 Transfers to other govt. units				2,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>214,886</b>	<b>105,048</b>
<b>Bwaziba H/C II</b>	Bwaziba	Conditional Grant to PHC - development	N/A	2,000	0
LCII: Kabakedi				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Kabekedi H/C II</b>	Kabekedi	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: katugo				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Katuugo H/C II</b>	Katuugo	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Kigombe				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Kigombe H/C II</b>	Kigombe	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Kikube				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Kikube H/C II</b>	kikube	Conditional Grant to PHC - development	N/A	2,000	1,095
<b>Sector: Water and Environment</b>				<b>19,670</b>	<b>10,440</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,670</b>	<b>10,440</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>9,670</b>	<b>9,670</b>
LCII: Bwaziba				9,670	9,670
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1motorised shallow wells at Kiziba</b>	Bwaziba	Conditional transfer for Rural Water	N/A	9,670	9,670
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>770</b>
LCII: Bweyeyo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Kanyogoga	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kabakedi				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Kabakedi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kasaala				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Kyegombwa	Conditional transfer for Rural Water	N/A	2,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero</b>		<i>LCIV: Katikamu</i>		<b>214,886</b>	<b>105,048</b>
LCII: katugo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Katugo	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kigombe				2,000	770
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Mamuli C/U P/S	Conditional transfer for Rural Water	N/A	2,000	770

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>966,419</b>	<b>310,880</b>
<b>Sector: Works and Transport</b>				<b>232,297</b>	<b>39,148</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,297</i>	<i>39,148</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,000</b>	<b>0</b>
LCII: Luwero West				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Architectural designs for District Head quarter Offices</b>		Locally Raised Revenues	N/A	70,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>162,297</b>	<b>39,148</b>
LCII: Luwero central				162,297	39,148
Item: 263104 Transfers to other govt. units					
<b>Luwero Town council</b>		Other Transfers from Central Government	N/A	162,297	39,148
<b>Sector: Education</b>				<b>597,015</b>	<b>255,120</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,395</i>	<i>20,336</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,096</b>	<b>0</b>
LCII: Luwero East				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Luwube Umea</b>		Conditional Grant to SFG	N/A	1,096	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,299</b>	<b>20,336</b>
LCII: Kiwogozi				18,574	12,528
Item: 263101 LG Conditional grants					
<b>Luweero Girls C/U</b>		Conditional Grant to Primary Salaries	N/A	3,715	2,481
<b>Kasana Umea</b>		Conditional Grant to Primary Salaries	N/A	4,278	2,746
<b>Kasana St. Jude</b>		Conditional Grant to Primary Salaries	N/A	4,552	3,147
<b>Luweero Boys C/U</b>		Conditional Grant to Primary Salaries	N/A	6,030	4,153
LCII: Luwero central				6,767	4,522
Item: 263101 LG Conditional grants					
<b>St. Jude Kyegombwa</b>		Conditional Grant to Primary Salaries	N/A	3,332	1,767



**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>966,419</b>	<b>310,880</b>
<b>Luweero SDA</b>		Conditional Grant to Primary Salaries	N/A	3,435	2,755
LCII: Luwero East Item: 263101 LG Conditional grants				4,958	3,286
<b>Luweero Islamic</b>		Conditional Grant to Primary Salaries	N/A	4,958	3,286
<b>LG Function: Secondary Education</b>				<b>565,620</b>	<b>234,784</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>565,620</b>	<b>234,784</b>
LCII: Kasana - Kavule Item: 263101 LG Conditional grants				79,302	6,288
<b>Kasana S.S</b>		Not Specified	N/A	79,302	6,288
LCII: Luwero central Item: 241001 Loan interest				220,063	72,476
<b>New life ss</b>		Conditional Grant to Secondary Education	N/A	0	23,171
<b>luweero central ss</b>		Conditional Grant to Secondary Education	N/A	0	28,255
Item: 263101 LG Conditional grants					
<b>Luweero High School</b>		Not Specified	N/A	220,063	21,050
LCII: Luwero South East Item: 241001 Loan interest				0	29,335
<b>luwero high sch.</b>		Conditional Grant to Secondary Education	N/A	0	18,384
<b>Green valley high school</b>		Conditional Grant to Secondary Education	N/A	0	10,951
LCII: Luwero West Item: 241001 Loan interest				184,083	53,083
<b>sureland Academy</b>		Conditional Grant to Secondary Education	N/A	0	7,379
Item: 263101 LG Conditional grants					
<b>Luweero Central S.S</b>		Not Specified	N/A	92,151	16,410
<b>Green Valley High Sch</b>		Not Specified	N/A	48,222	9,739
<b>New Life S.S</b>		Not Specified	N/A	43,710	19,555
LCII: P.W.D Item: 241001 Loan interest				82,172	73,602

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>966,419</b>	<b>310,880</b>
<b>kasana ss</b>		Conditional Grant to Secondary Education	N/A	0	23,505
<b>kasana town Academy</b>		Conditional Grant to Secondary Education	N/A	0	24,254
Item: 263101 LG Conditional grants					
<b>Sureland Academy S.S</b>		Not Specified	N/A	20,000	6,825
<b>Kasana Town Academy</b>		Not Specified	N/A	62,172	19,018
<b>Sector: Health</b>				<b>17,108</b>	<b>16,611</b>
<b>LG Function: Primary Healthcare</b>				<b>17,108</b>	<b>16,611</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,605</b>	<b>10,641</b>
LCII: Kasana - Kavule				7,605	10,641
Item: 263104 Transfers to other govt. units					
<b>Bishop Asili</b>	Kakokolo	Conditional Grant to PHC- Non wage	N/A	7,605	10,641
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,503</b>	<b>5,970</b>
LCII: Kasana - Kavule				9,503	5,970
Item: 263104 Transfers to other govt. units					
<b>Luwero H/C IV</b>	kasana	Conditional Grant to PHC - development	N/A	9,503	5,970
<b>Sector: Water and Environment</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: Luwero central				120,000	0
Item: 231004 Transport equipment					
<b>Procurement of Double Cabine pick up.</b>	District Headquarters.	Conditional Grant to PAF monitoring	N/A	120,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>443,881</b>	<b>188,420</b>
<b>Sector: Works and Transport</b>				<b>22,855</b>	<b>28,590</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,855</b>	<b>28,590</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,855</b>	<b>28,590</b>
LCII: Kalasa				12,855	7,590
Item: 263104 Transfers to other govt. units					
<b>Makulubita Sub county</b>		Other Transfers from Central Government	N/A	12,855	7,590
LCII: waluleta				10,000	21,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Bunkembya – Nakusubuyaki</b>		Other Transfers from Central Government	N/A	5,000	21,000
<b>Periodic maintenance of Nakivubo – Nandere</b>		Other Transfers from Central Government	N/A	5,000	0
<b>Sector: Education</b>				<b>379,026</b>	<b>109,259</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,814</b>	<b>40,690</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>88,436</b>	<b>0</b>
LCII: Kasozi				43,430	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ntinda p/s</b>		Conditional Grant to SFG	N/A	43,000	0
<b>bombo islamic</b>		Conditional Grant to SFG	N/A	430	0
LCII: Makulubita				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyamuwooya p/s</b>		Conditional Grant to SFG	N/A	43,000	0
LCII: waluleta				2,006	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kagalama p/s</b>		Conditional Grant to SFG	N/A	2,006	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,378</b>	<b>40,690</b>
LCII: Kagogo				9,937	6,764
Item: 263101 LG Conditional grants					
<b>Ntinda</b>		Conditional Grant to Primary Salaries	N/A	2,827	1,968

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>443,881</b>	<b>188,420</b>
<b>Kagogo</b>		Conditional Grant to Primary Salaries	N/A	3,179	2,086
<b>Semyungu St. Peter</b>		Conditional Grant to Primary Salaries	N/A	3,931	2,711
LCII: Kalasa Item: 263101 LG Conditional grants				7,866	5,059
<b>Kiribedda C/U</b>		Conditional Grant to Primary Salaries	N/A	3,134	2,077
<b>Kalasa Mixed</b>		Conditional Grant to Primary Salaries	N/A	4,733	2,982
LCII: Kangave Item: 263101 LG Conditional grants				6,650	3,351
<b>Kangavve C/U</b>		Conditional Grant to Primary Salaries	N/A	2,809	1,531
<b>Kikunyu Kabugo</b>		Conditional Grant to Primary Salaries	N/A	3,841	1,820
LCII: Kanyanda Item: 263101 LG Conditional grants				8,234	5,133
<b>Bugayo</b>		Conditional Grant to Primary Salaries	N/A	2,827	1,764
<b>Namakata</b>		Conditional Grant to Primary Salaries	N/A	2,584	1,708
<b>Kanyanda</b>		Conditional Grant to Primary Salaries	N/A	2,823	1,661
LCII: Kasozi Item: 263101 LG Conditional grants				9,923	6,431
<b>Bulamba C/U</b>		Conditional Grant to Primary Salaries	N/A	3,206	2,097
<b>Kyamuwooya</b>		Conditional Grant to Primary Salaries	N/A	2,625	1,941
<b>Kisazi</b>		Conditional Grant to Primary Salaries	N/A	4,093	2,392
LCII: Makulubita Item: 263101 LG Conditional grants				9,369	5,921
<b>Nakikonge R.C</b>		Conditional Grant to Primary Salaries	N/A	3,215	1,850

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>443,881</b>	<b>188,420</b>
<b>Tope zulus</b>	makulubita	Conditional Grant to Primary Education	N/A	2,998	2,198
<b>Mugogo</b>		Conditional Grant to Primary Salaries	N/A	3,156	1,873
LCII: Mawale				2,697	2,142
Item: 263101 LG Conditional grants					
<b>Kagembe</b>		Conditional Grant to Primary Salaries	N/A	2,697	2,142
LCII: Nsavu				3,480	1,655
Item: 263101 LG Conditional grants					
<b>Namayamba R.C</b>		Conditional Grant to Primary Salaries	N/A	3,480	1,655
LCII: waluleta				8,222	4,233
Item: 263101 LG Conditional grants					
<b>Waluleeta R.C</b>		Conditional Grant to Primary Salaries	N/A	4,485	1,932
<b>Boowa C/U</b>		Conditional Grant to Primary Salaries	N/A	3,737	2,301
<b>LG Function: Secondary Education</b>				<b>224,212</b>	<b>68,569</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>134,000</b>	<b>0</b>
LCII: waluleeta				134,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Makulubita Seed Secondary School.</b>		Conditional Grant to SFG	N/A	134,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,212</b>	<b>68,569</b>
LCII: Kalasa				0	9,045
Item: 241001 Loan interest					
<b>Kalasa college</b>		Conditional Grant to Secondary Education	N/A	0	9,045
LCII: Kangave				0	19,035
Item: 241001 Loan interest					
<b>shine high school kangave</b>		Conditional Grant to Secondary Education	N/A	0	19,035
LCII: Makulubita				90,212	40,489
Item: 263101 LG Conditional grants					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>443,881</b>	<b>188,420</b>
<b>Agape Christian High School</b>		Not Specified	N/A	20,000	19,324
<b>Shine High Sch. Kangave</b>		Not Specified	N/A	45,402	14,877
<b>Kalasa College</b>		Not Specified	N/A	24,810	6,288
<b>Sector: Health</b>				<b>16,000</b>	<b>8,758</b>
<b>LG Function: Primary Healthcare</b>				<b>16,000</b>	<b>8,758</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000</b>	<b>8,758</b>
LCII: Kanyanda				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Kanyanda H/C II</b>	Kanyanda	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Kasozi				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Kasozi H/C III</b>	Kasozi	Conditional Grant to PHC - development	N/A	4,000	2,190
LCII: Makulubita				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Makulubita H/C III</b>	Makulubita	Conditional Grant to PHC - development	N/A	4,000	2,190
LCII: Nsanvu				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Nsanvu H/C II</b>	Nsanvu	Conditional Grant to PHC - development	N/A	2,000	1,095
LCII: Bowa				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Bowa H/C III</b>	Bowa	Conditional Grant to PHC - development	N/A	4,000	2,190
<b>Sector: Water and Environment</b>				<b>26,000</b>	<b>41,812</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,000</b>	<b>41,812</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>41,812</b>
LCII: Kangave				0	21,580
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>443,881</b>	<b>188,420</b>
<b>Construction of motorised shallow wells at Kawumu</b>		Conditional transfer for Rural Water	Not Started	0	21,580
LCII: Makulubita				0	20,232
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of motorised shallow wells at Kikoko</b>		Conditional transfer for Rural Water	Not Started	0	20,232
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Kagogo				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Bowa, Nakalembeka	Conditional transfer for Rural Water	N/A	4,000	0
<b>Borehole drilling at Semyungu</b>	Semyungu	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Kalasa				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Kabembe, Kalasa mixed	Conditional transfer for Rural Water	N/A	4,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>677,400</b>	<b>298,389</b>
<b>Sector: Works and Transport</b>				<b>12,855</b>	<b>7,510</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,855</b>	<b>7,510</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,855</b>	<b>7,510</b>
LCII: Kalule				12,855	7,510
Item: 263104 Transfers to other govt. units					
<b>Nyimbwa Sub county</b>		Other Transfers from Central Government	N/A	12,855	7,510
<b>Sector: Education</b>				<b>611,474</b>	<b>276,440</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,791</b>	<b>42,712</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>83,000</b>	<b>0</b>
LCII: Kiyanda				83,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nalinya Iwantale</b>		Conditional Grant to SFG	N/A	83,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,791</b>	<b>42,712</b>
LCII: Bajjo				4,962	3,342
Item: 263101 LG Conditional grants					
<b>Lukole Umea</b>		Conditional Grant to Primary Education	N/A	4,962	3,342
LCII: Buvuma				6,398	3,862
Item: 263101 LG Conditional grants					
<b>Kikubampagi</b>		Conditional Grant to Primary Salaries	N/A	2,350	1,195
<b>St. Savio Buvuma</b>		Conditional Grant to Primary Salaries	N/A	4,048	2,667
LCII: Kalule				10,982	6,699
Item: 263101 LG Conditional grants					
<b>Kalule R.C</b>		Conditional Grant to Primary Salaries	N/A	3,769	2,018
<b>Kalule Umea</b>		Conditional Grant to Primary Salaries	N/A	3,210	2,507
<b>Kalule C/U</b>		Conditional Grant to Primary Education	N/A	4,003	2,174
LCII: Kiyanda				12,621	7,879
Item: 263101 LG Conditional grants					



**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>677,400</b>	<b>298,389</b>
<b>Nandere Girls</b>		Conditional Grant to Primary Salaries	N/A	4,994	3,260
<b>Nandere Boys</b>		Conditional Grant to Primary Salaries	N/A	4,102	2,440
<b>Bbaale</b>		Conditional Grant to Primary Education	N/A	3,525	2,180
LCII: Nakatonya Item: 263101 LG Conditional grants				11,689	7,148
<b>Bombo Islamic</b>		Conditional Grant to Primary Education	N/A	3,724	2,271
<b>Nyimbwa C/U</b>		Conditional Grant to Primary Salaries	N/A	3,796	2,460
<b>Bembe Hill</b>		Conditional Grant to Primary Education	N/A	4,170	2,416
LCII: Ssambwe Item: 263101 LG Conditional grants				22,139	13,782
<b>Sambwe Orthodox</b>		Conditional Grant to Primary Salaries	N/A	3,174	1,631
<b>Ndejje Junior</b>		Conditional Grant to Primary Salaries	N/A	4,197	2,549
<b>Kakute P/S</b>		Conditional Grant to Primary Salaries	N/A	4,025	2,502
<b>Lady Irene</b>		Conditional Grant to Primary Salaries	N/A	2,733	1,823
<b>Nalwana Islamic</b>		Conditional Grant to Primary Education	N/A	3,710	2,280
<b>Nalinya Lwantale</b>		Conditional Grant to Primary Salaries	N/A	4,300	2,997
<b>LG Function: Secondary Education</b>				<b>459,684</b>	<b>233,728</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,000</b>	<b>76,225</b>
LCII: Ssambwe Item: 231001 Non Residential buildings (Depreciation)				52,000	76,225
<b>Ndejje S S S</b>		Construction of Secondary Schools	Works Underway	52,000	76,225

*Lower Local Services*

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>677,400</b>	<b>298,389</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>407,684</b>	<b>157,503</b>
LCII: Bajjo				55,413	40,609
Item: 241001 Loan interest					
<b>Lukole ss</b>		Conditional Grant to Secondary Education	N/A	0	22,090
Item: 263101 LG Conditional grants					
<b>Lukole S.S</b>		Not Specified	N/A	55,413	18,519
LCII: Kiyanda				0	11,412
Item: 241001 Loan interest					
<b>Ndejje Day voc.ss</b>		Conditional Grant to Secondary Education	N/A	0	11,412
LCII: Nakatonya				27,072	22,496
Item: 241001 Loan interest					
<b>Nakatonya islamic sec sch</b>		Conditional Grant to Secondary Education	N/A	0	12,220
Item: 263101 LG Conditional grants					
<b>Nkatonya Islamic S.S</b>		Not Specified	N/A	27,072	10,276
LCII: Ssambwe				325,199	55,399
Item: 263101 LG Conditional grants					
<b>St. Johns S.S Nandere</b>		Not Specified	N/A	67,557	27,673
<b>Ndejje Day Voc. S.S</b>		Not Specified	N/A	257,642	27,726
LCII: waluleeta				0	27,587
Item: 241001 Loan interest					
<b>st john's Nandere ss</b>		Conditional Grant to Secondary Education	N/A	0	27,587
<b>Sector: Health</b>				<b>26,251</b>	<b>14,439</b>
<b>LG Function: Primary Healthcare</b>				<b>26,251</b>	<b>14,439</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,748</b>	<b>7,374</b>
LCII: Kiyanda				7,605	3,802
Item: 263104 Transfers to other govt. units					
<b>Nandere HC II</b>	Nandere	Conditional Grant to PHC - development	N/A	7,605	3,802
LCII: Ssambwe				7,143	3,572
Item: 263104 Transfers to other govt. units					
<b>Ndejje HC II</b>	Ndejje	Conditional Grant to PHC - development	N/A	7,143	3,572
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,503</b>	<b>7,065</b>

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>677,400</b>	<b>298,389</b>
LCII: Nakatonya				9,503	5,970
Item: 263104 Transfers to other govt. units					
<b>Nyimbwa H/C IV</b>	Nyimbwa	Conditional Grant to PHC - development	N/A	9,503	5,970
LCII: Ssambwe				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Ssambwe H/C II</b>	Ssambwe	Conditional Grant to PHC - development	N/A	2,000	1,095
<b>Sector: Water and Environment</b>				<b>26,820</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,820</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>16,820</b>	<b>0</b>
LCII: Nakatonya				16,820	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow wells at Kisoba Kiyanda Nyimbwa</b>	Kisoba -Kiyanda	Conditional transfer for Rural Water	N/A	16,820	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Bajjo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Lumansi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Buvuma				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Kibambula, Kisoba	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Nakatonya				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes</b>	Wabulenkoko, nakatonya	Conditional transfer for Rural Water	N/A	4,000	0

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wobulenzi T/C</b>		<i>LCIV: Katikamu</i>		<b>252,969</b>	<b>190,026</b>
<b>Sector: Works and Transport</b>				<b>128,594</b>	<b>38,090</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,594</b>	<b>38,090</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>128,594</b>	<b>38,090</b>
LCII: Wobulenzi Central				128,594	38,090
Item: 263104 Transfers to other govt. units					
<b>Wobulenzi Town council</b>		Other Transfers from Central Government	N/A	128,594	38,090
<b>Sector: Education</b>				<b>85,015</b>	<b>131,591</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,670</b>	<b>21,680</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,670</b>	<b>21,680</b>
LCII: Bukalasa				3,570	2,292
Item: 263101 LG Conditional grants					
<b>Bukalasa C/U</b>		Conditional Grant to Primary Education	N/A	3,570	2,292
LCII: Katikamu				12,647	7,216
Item: 263101 LG Conditional grants					
<b>Katikamu SDA</b>		Conditional Grant to Primary Education	N/A	3,354	1,994
<b>Katikamu Kisule</b>		Conditional Grant to Primary Salaries	N/A	3,471	1,726
<b>Katikamu Sebamala</b>		Conditional Grant to Primary Salaries	N/A	3,201	1,835
<b>Bukolwa C/U</b>		Conditional Grant to Primary Salaries	N/A	2,620	1,661
LCII: Wobulenzi East				18,837	9,910
Item: 263101 LG Conditional grants					
<b>Wobulenzi Public</b>		Conditional Grant to Primary Salaries	N/A	9,336	5,926
<b>Al-Answar P.S</b>		Conditional Grant to Primary Education	N/A	4,359	1,414
<b>Wobulenzi Umea</b>		Conditional Grant to Primary Education	N/A	5,142	2,569
LCII: Wobulenzi West				3,616	2,263
Item: 263101 LG Conditional grants					
<b>wobulenzi R/C</b>		Conditional Grant to Primary Salaries	N/A	3,616	2,263

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wobulenzi T/C</b>		<i>LCIV: Katikamu</i>		<b>252,969</b>	<b>190,026</b>
<i>LG Function: Secondary Education</i>				<i>46,345</i>	<i>109,910</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,345</b>	<b>109,910</b>
LCII: Bukalasa				20,000	12,768
Item: 263101 LG Conditional grants					
<b>Wobulenzi Pgressive S.S</b>		Not Specified	N/A	20,000	12,768
LCII: Wobulenzi East				26,345	97,142
Item: 241001 Loan interest					
<b>wobulezi prog ss</b>		Conditional Grant to Secondary Education	N/A	0	15,980
<b>Target community college</b>		Conditional Grant to Secondary Education	N/A	0	25,556
<b>st kizito katikamu kisule ss</b>		Conditional Grant to Secondary Education	N/A	0	23,403
<b>Agape christian high school</b>		Conditional Grant to Secondary Education	N/A	0	11,609
Item: 263101 LG Conditional grants					
<b>Target Community College</b>		Not Specified	N/A	26,345	20,594
<b>Sector: Health</b>				<b>39,361</b>	<b>20,345</b>
<i>LG Function: Primary Healthcare</i>				<i>39,361</i>	<i>20,345</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>25,361</b>	<b>12,681</b>
LCII: Katikamu				15,209	7,605
Item: 263104 Transfers to other govt. units					
<b>Wobulenzi RHU</b>	Katikamu	Conditional Grant to PHC - development	N/A	7,605	3,802
<b>Katikamu SDA</b>	Katikamu	Conditional Grant to PHC - development	N/A	7,605	3,802
LCII: Wobulenzi Central				10,152	5,076
Item: 263104 Transfers to other govt. units					
<b>Njovu Islamic Centre</b>		Conditional Grant to PHC - development	N/A	10,152	5,076
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000</b>	<b>7,664</b>
LCII: Bukalasa				4,000	2,190
Item: 263104 Transfers to other govt. units					

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wobulenzi T/C</b>		<i>LCIV: Katikamu</i>		<b>252,969</b>	<b>190,026</b>
<b>Bukalasa H/C III</b>	Bukalasa	Conditional Grant to PHC - development	N/A	4,000	2,190
LCII: Katikamu				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Katikamu H/C III</b>	Katikamu	Conditional Grant to PHC - development	N/A	4,000	2,190
LCII: Wobulenzi East				4,000	2,190
Item: 263104 Transfers to other govt. units					
<b>Kikoma H/C III</b>	Kikoma	Conditional Grant to PHC - development	N/A	4,000	2,190
LCII: Wobulenzi West				2,000	1,095
Item: 263104 Transfers to other govt. units					
<b>Bukolwa H/C II</b>	Bukolwa	Conditional Grant to PHC - development	N/A	2,000	1,095

**Vote: 532** Luwero District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



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