
Vote: 532 Luwero District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Luwero District

Date: 20/10/2014

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

Vote: 532 Luwero District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	381,718	28,693	8%
2a. Discretionary Government Transfers	2,834,985	668,084	24%
2b. Conditional Government Transfers	27,783,030	7,318,534	26%
2c. Other Government Transfers	1,993,823	719,376	36%
3. Local Development Grant	689,995	172,499	25%
4. Donor Funding	3,298,114	216,379	7%
Total Revenues	36,981,664	9,123,565	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,771,045	428,356	350,799	24%	20%	82%
2 Finance	394,258	63,683	61,803	16%	16%	97%
3 Statutory Bodies	778,952	164,586	102,618	21%	13%	62%
4 Production and Marketing	1,841,294	545,783	500,482	30%	27%	92%
5 Health	4,765,253	1,134,258	1,075,224	24%	23%	95%
6 Education	21,702,782	5,880,827	5,558,180	27%	26%	95%
7a Roads and Engineering	3,266,009	229,067	91,518	7%	3%	40%
7b Water	550,971	168,746	103,494	31%	19%	61%
8 Natural Resources	221,266	40,068	30,157	18%	14%	75%
9 Community Based Services	465,890	110,606	49,075	24%	11%	44%
10 Planning	1,141,357	168,292	76,552	15%	7%	45%
11 Internal Audit	82,587	14,452	14,452	17%	17%	100%
Grand Total	36,981,664	8,948,725	8,014,356	24%	22%	90%
<i>Wage Rec't:</i>	22,916,313	5,682,071	5,682,071	25%	25%	100%
<i>Non Wage Rec't:</i>	6,410,081	1,760,353	1,486,173	27%	23%	84%
<i>Domestic Dev't</i>	4,357,157	1,349,657	787,571	31%	18%	58%
<i>Donor Dev't</i>	3,298,114	156,644	58,540	5%	2%	37%

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

During first quarter financial year 2013/14 , a total of shs 9.1 billion was received by the district reflecting 25 percent budget performance. Locally raised sources performed poorly as major employers including Ministry of Public service did not remitt Local Service tax for the three months deduction from employees. Previous financial years unspent balance contributed six hundred million . Of the Total revenue realised own sources revenue made the least overall budget contribution of 0.3 percent, Donors 1.8 percent while contral Government made the significant contribution of 97.9 percent. Wages and salaries consumed shs 5.6 billion which is 64 percent of the overoll budget. Shs 8.9 billion was transferred to the respective Votes for initaition of expenditure , leaving shs 174 million on the General Fund Account which Council had not yet granted supplementary authority to spend .Out of the total reciepts, Shs 7.8 billion was actually

Vote: 532 Luwero District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

spent revealing an absorption rate of 85.5 percent hence unspent balance of shs 1.3 billion. The unspent balance is mostly due to development projects awaiting completion of procurement processes as the Contracts Committee is limited to only one sitting per month and some works and transactions were still under progress.

Vote: 532 Luwero District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	381,718	28,693	8%
Public Health Licences	4,094	0	0%
Liquor licences	138	83	60%
Local Service Tax	155,887	840	1%
Market/Gate Charges	44,152	12,792	29%
Educational/Instruction related levies	51,408	68	0%
Other Fees and Charges	39,546	1,938	5%
Park Fees	19,571	4,216	22%
Inspection Fees	3,867	390	10%
Property related Duties/Fees	20,053	2,240	11%
Registration of Businesses	687	207	30%
Animal & Crop Husbandry related levies	20,019	126	1%
Application Fees	252	0	0%
Business licences	6,414	743	12%
Agency Fees	15,630	5,050	32%
2a. Discretionary Government Transfers	2,834,985	668,084	24%
District Unconditional Grant - Non Wage	703,551	175,888	25%
Urban Unconditional Grant - Non Wage	287,494	71,873	25%
Transfer of District Unconditional Grant - Wage	1,390,760	313,878	23%
Transfer of Urban Unconditional Grant - Wage	453,180	106,445	23%
2b. Conditional Government Transfers	27,783,030	7,318,534	26%
Conditional Grant to Primary Education	821,699	273,900	33%
Conditional Grant to Primary Salaries	11,370,281	2,846,912	25%
Conditional Grant to Secondary Education	2,354,363	784,788	33%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Secondary Salaries	5,168,814	1,433,514	28%
Conditional Grant to Women Youth and Disability Grant	17,438	4,359	25%
Conditional Grant to NGO Hospitals	181,053	45,263	25%
Conditional Grant to Tertiary Salaries	582,457	32,540	6%
Conditional transfer for Rural Water	475,007	118,752	25%
Conditional Grant to PHC Salaries	3,330,905	832,543	25%
Conditional Grant to PHC- Non wage	199,166	49,792	25%
Conditional Transfers for Non Wage Community Polytechnics	91,762	30,587	33%
Conditional Grant to PAF monitoring	80,578	20,144	25%
Construction of Secondary Schools	604,000	151,000	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	19,117	4,779	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	2,265	25%
Conditional Grant to Community Devt Assistants Non Wage	4,843	1,211	25%
Conditional Grant to Agric. Ext Salaries	37,685	9,421	25%
Conditional Grant for NAADS	1,125,019	375,006	33%
Conditional Grant to PHC - development	139,298	34,825	25%
NAADS (Districts) - Wage	254,985	63,746	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,240	11,572	10%
Conditional transfers to DSC Operational Costs	72,692	18,173	25%

Vote: 532 Luwero District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	116,656	29,164	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	27,000	19%
Conditional transfers to Special Grant for PWDs	36,406	9,101	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to School Inspection Grant	53,720	13,430	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	1,993,823	719,376	36%
Unspent balances – UnConditional Grants	102,017	102,017	100%
Unspent balances – Conditional Grants	427,359	427,359	100%
Road maintenance -Uganda Road Fund	1,003,735	190,000	19%
Other Transfers from Central Government	23,591	0	0%
LRDP	437,121	0	0%
3. Local Development Grant	689,995	172,499	25%
LGMSD (Former LGDP)	689,995	172,499	25%
4. Donor Funding	3,298,114	216,379	7%
Mild May	70,000	0	0%
PACE	10,000	0	0%
Prefa	75,000	49,000	65%
IFADI DLSP	2,377,776	0	0%
SDS	172,652	30,394	18%
UNCIEF	70,000	0	0%
CAIP	35,700	0	0%
Global Fund	100,000	0	0%
Unspent balances - donor	136,985	136,985	100%
WHO	50,000	0	0%
MOH	200,000	0	0%
Total Revenues	36,981,664	9,123,565	25%

(i) Cummulative Performance for Locally Raised Revenues

During quarter one , the District received a total of shs 28 million against an expected quarterly budget of 95 million reflecting 29.4 percent .The low performance is attributed to local serive tax remittance for july, August, September by Ministry of Public service, and major employers who did not remitt to the District .

(ii) Cummulative Performance for Central Government Transfers

During quarter one , the District received a total of shs 8.8 billion against an expected quarterly budget of 8.3 billion reflecting 106 percent .The excess performance is attributed to last financial year's unspent balance carried forward.

(iii) Cummulative Performance for Donor Funding

During quarter one , the District received a total of shs 216 million against an expected quarterly budget of 824 million reflecting 26 percent .The low performance is attributed to Donors who never fulfilled their quarterly budget promise.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,715,845	414,556	24%	428,961	414,556	97%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	16,778	3,074	18%	4,195	3,074	73%
Locally Raised Revenues	62,418	0	0%	15,605	0	0%
Other Transfers from Central Government	23,591	5,898	25%	5,898	5,898	100%
Multi-Sectoral Transfers to LLGs	573,494	160,767	28%	143,374	160,767	112%
District Unconditional Grant - Non Wage	89,997	30,950	34%	22,499	30,950	138%
Transfer of Urban Unconditional Grant - Wage	453,180	106,445	23%	113,295	106,445	94%
Transfer of District Unconditional Grant - Wage	466,388	99,922	21%	116,597	99,922	86%
<i>Development Revenues</i>	55,200	13,800	25%	13,800	13,800	100%
LGMSD (Former LGDP)	55,200	13,800	25%	13,800	13,800	100%
Total Revenues	1,771,045	428,356	24%	442,761	428,356	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,715,845	341,107	20%	428,961	341,107	80%
Wage	919,568	206,367	22%	229,892	206,367	90%
Non Wage	796,278	134,740	17%	199,070	134,740	68%
<i>Development Expenditure</i>	55,200	9,692	18%	13,800	9,692	70%
Domestic Development	55,200	9,692	18%	13,800	9,692	70%
Donor Development	0	0		0	0	
Total Expenditure	1,771,045	350,799	20%	442,761	350,799	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,449	4%			
<i>Development Balances</i>		4,108	7%			
Domestic Development		4,108	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,557	4%			

The Department quarterly budget is Shs 442 million and received Shs 428 million which is 97% budget performance. The under performance is majorly attributed to nil allocation of Locally raised sources, due to the fact that collection was low during the quarter and other departments had more pressing needs, Under PAF monitoring funds meant for PAF newsletter was not allocated to the department. However district unconditional grant non wage (138%) performed exceptionally well, as there were pressing needs that necessitated more allocation to the department. Out of the total receipts shs 347 million was spent making an absorption rate of 81 percent, hence leaving unspent balance of shs 81 million.

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

The unspent balance is basically due to activities which were still in the normal work flow by the end of the quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	75	57
No. of monitoring visits conducted	4	0
Function Cost (UShs '000)	1,771,045	350,799
Cost of Workplan (UShs '000):	1,771,045	350,799

Monitoring of Government District programs, PAF Monitoring by CAO and D/CAO, Consultative meetings with line ministries Admin review meeting for Wobulenzi Town, Preparation of presidential visit, Maintenance of vehicle, Settlement of District Land issue, Welfare, Advert for construction of Seed Sec School, Board of Survey, Submission of Pension Files and preparation of BID documents.

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	379,914	63,683	17%	94,978	63,683	67%
Conditional Grant to PAF monitoring	10,000	1,546	15%	2,500	1,546	62%
Locally Raised Revenues	91,770	4,299	5%	22,943	4,299	19%
District Unconditional Grant - Non Wage	86,791	10,000	12%	21,698	10,000	46%
Transfer of District Unconditional Grant - Wage	191,353	47,838	25%	47,838	47,838	100%
<i>Development Revenues</i>	14,344	0	0%	3,586	0	0%
Donor Funding	14,344	0	0%	3,586	0	0%
Total Revenues	394,258	63,683	16%	98,564	63,683	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	379,914	61,803	16%	94,978	61,803	65%
Wage	191,353	47,838	25%	47,838	47,838	100%
Non Wage	188,561	13,965	7%	47,140	13,965	30%
<i>Development Expenditure</i>	14,344	0	0%	3,586	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	14,344	0	0%	3,586	0	0%
Total Expenditure	394,258	61,803	16%	98,564	61,803	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,880	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,880	0%			

The Department received shs 63 million against a quarterly budget of shs 98 million reflecting 65 percent budget performance. The under performance is basically due to Donors who never fulfilled their quarterly budget support, Locally raised sources collections were low in the quarter and eventually affected departmental allocation. PAF monitoring and Accountability funds and District unconditional grant non wage performed poorly as there were more pressing needs in other departments which called for more allocations to them. Out of the total receipts shs 61 million was actually spent reflecting 97 percent absorption rate hence giving an unspent balance of 1.8 million.

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

The unspent balance of 1.8 million was for transactions which were still in the normal workflow.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/13	30/06/14
Value of LG service tax collection	115000	847
Value of Other Local Revenue Collections		28000
Date of Approval of the Annual Workplan to the Council	30/08/13	30/08/13
Date for presenting draft Budget and Annual workplan to the Council		30/08/13
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13
Function Cost (UShs '000)	394,258	61,803
Cost of Workplan (UShs '000):	394,258	61,803

The District budget for 2013/2014 was approved and submitted; Final Accounts for FY 2012/13 produced and submitted to Auditor General , Revenue mobilisation conducted, District charging policy approved, Monthly and quarterly Financial Statements produced , three budget desk meetings conducted and settled some creditors.

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	694,952	112,381	16%	173,738	112,381	65%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	72,692	18,173	25%	18,173	18,173	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	27,000	19%	35,100	27,000	77%
Conditional transfers to Councillors allowances and Ex	111,240	11,572	10%	27,810	11,572	42%
Locally Raised Revenues	96,000	9,900	10%	24,000	9,900	41%
Unspent balances – Other Government Transfers	52,205	0	0%	13,051	0	0%
District Unconditional Grant - Non Wage	114,070	20,000	18%	28,518	20,000	70%
Transfer of District Unconditional Grant - Wage	52,824	13,206	25%	13,206	13,206	100%
<i>Development Revenues</i>	84,000	52,205	62%	21,000	52,205	249%
Unspent balances – Other Government Transfers	84,000	52,205	62%	21,000	52,205	249%
Total Revenues	778,952	164,586	21%	194,738	164,586	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	694,952	102,618	15%	173,738	102,618	59%
Wage	380,069	56,278	15%	95,017	56,278	59%
Non Wage	314,882	46,340	15%	78,721	46,340	59%
<i>Development Expenditure</i>	84,000	0	0%	21,000	0	0%
Domestic Development	84,000	0	0%	21,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	778,952	102,618	13%	194,738	102,618	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,763	1%			
<i>Development Balances</i>		52,205	62%			
Domestic Development		52,205	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,968	8%			

In first quarter we received shs 164 million indicating 85 percent realisation percentage. The under performance is basically due to previous Financial years' unspent balance meant for procurement of District Chairpersons' vehicle as funds were not transferred to the Vote Account awaiting Councils' re-approval. District Service Commission Chairpersons' salary, Salary & gratuity and Councillors allowance under performed as actual receipt is not commensurate with the quarterly Planning figure. Despite this other Government transfers meant for LC Chairpersons' Ex-gratia performed at 400 percent as this was last years unspent balance carried forward. Out of the total receipts shs 102 million was actually spent indicating an absorption rate of 62 percent, hence an unspent balance of shs 61 million.

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

The Unspent Balance is basically due to LCI ex-gratia for previous FY which beneficiaries had contradicting Account details and activities which were still undergoing the normal work flow.

(ii) Highlights of Physical Performance

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

2013/14 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	375	50
No. of Land board meetings	12	1
No. of Auditor Generals queries reviewed per LG	10	4
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	778,952	102,618
Cost of Workplan (UShs '000):	778,952	102,618

The department held 1 council session and 5 Standing committee meetings, One mock Council hosting Bududa District Council, four PAC meetings, 8 DSC sessions, One Land Board meeting and three Contracts Committee meeting.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	657,074	160,074	24%	148,265	160,074	108%
Conditional Grant to Agric. Ext Salaries	37,685	9,421	25%	9,421	9,421	100%
Conditional transfers to Production and Marketing	116,656	29,164	25%	13,161	29,164	222%
NAADS (Districts) - Wage	254,985	63,746	25%	63,746	63,746	100%
Locally Raised Revenues	6,777	0	0%	1,694	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	230,971	57,743	25%	57,743	57,743	100%
<i>Development Revenues</i>	1,184,221	385,708	33%	312,058	385,708	124%
Conditional Grant for NAADS	1,125,019	375,006	33%	281,255	375,006	133%
Conditional transfers to Production and Marketing		0		16,003	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
Unspent balances - donor	10,702	10,702	100%	2,676	10,702	400%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Total Revenues	1,841,294	545,783	30%	460,324	545,783	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	593,061	145,287	24%	148,265	145,287	98%
Wage	523,641	130,910	25%	130,910	130,910	100%
Non Wage	69,420	14,377	21%	17,355	14,377	83%
<i>Development Expenditure</i>	1,248,233	355,195	28%	312,058	355,195	114%
Domestic Development	1,197,531	355,195	30%	299,383	355,195	119%
Donor Development	50,702	0	0%	12,676	0	0%
Total Expenditure	1,841,294	500,482	27%	460,324	500,482	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,787	2%			
<i>Development Balances</i>		30,513	2%			
Domestic Development		19,811	2%			
Donor Development		10,702	21%			
Total Unspent Balance (Provide details as an annex)		45,300	2%			

The department realised shs 545 million against a quarterly budget of shs 460 million revealing a budget performance of 119 percent. This excess performance is a result of NAADS Salaries for fourth quarter in previous FY which was released in the period under review. In addition Donor funding was carried forward from the previous financial year. Conditional Grant transfer for production and marketing Grant performed at 222 percent as this was meant for both recurrent and development expenditure but the tool could not distribute it as required and planned for hence the development grant reveals a zero performance. Locally raised revenue and Unconditional grant non wage stood at zero percent as there were more pressing needs in other departments to necessitate nil allocation to this department. Development partners did not fulfill their quarterly budget promise. However Out of the total receipts shs 500 million was spent indicating an absorption rate of 92 percent revealing unspent balance of 45 million.

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

The unspent balance of shs 45 million was meant for improved technologies which are supposed to be given out in the first rain season.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	73290	8112
No. of farmer advisory demonstration workshops	5000	0
No. of farmers receiving Agriculture inputs	3080	0
Function Cost (UShs '000)	1,150,324	355,195
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		2
No. of livestock vaccinated	726240	181560
No. of livestock by type undertaken in the slaughter slabs	18400	10585
No. of fish ponds stocked	4	0
Quantity of fish harvested	15000	7500
Number of anti vermin operations executed quarterly	200	36
No. of parishes receiving anti-vermin services		70
No. of tsetse traps deployed and maintained	10	0
Function Cost (UShs '000)	683,602	143,681
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of cooperative groups supervised	20	0
No. of opportunites identified for industrial development		2
A report on the nature of value addition support existing and needed		yes
Function Cost (UShs '000)	7,368	1,607
Cost of Workplan (UShs '000):	1,841,294	500,482

.Transferred funds to all the 13 LLGs for improved technologies , provided Adviserly services to farmer groups ,monitored and supervised farmer groups , Conducted fish road checks , trained tax drivers to from cooperatives in line with new directive and audited existing SAACOs..

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,726,124	927,598	25%	931,531	927,598	100%
Conditional Grant to PHC Salaries	3,330,905	832,543	25%	832,726	832,543	100%
Conditional Grant to PHC- Non wage	199,166	49,792	25%	49,792	49,792	100%
Conditional Grant to NGO Hospitals	181,053	45,263	25%	45,263	45,263	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<i>Development Revenues</i>	1,039,128	206,660	20%	259,782	206,660	80%
Conditional Grant to PHC - development	139,298	34,825	25%	34,825	34,825	100%
Donor Funding	747,652	30,000	4%	186,913	30,000	16%
Unspent balances - donor	60,519	50,177	83%	15,130	50,177	332%
Unspent balances – Conditional Grants	91,659	91,659	100%	22,915	91,659	400%
Total Revenues	4,765,253	1,134,258	24%	1,191,313	1,134,258	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,726,124	917,536	25%	931,531	917,536	98%
Wage	3,330,905	832,543	25%	832,726	832,543	100%
Non Wage	395,219	84,993	22%	98,805	84,993	86%
<i>Development Expenditure</i>	1,039,128	157,688	15%	259,782	157,688	61%
Domestic Development	230,957	102,740	44%	57,739	102,740	178%
Donor Development	808,171	54,948	7%	202,043	54,948	27%
Total Expenditure	4,765,252	1,075,224	23%	1,191,313	1,075,224	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,063	0%			
<i>Development Balances</i>		48,972	5%			
Domestic Development		23,743	10%			
Donor Development		25,229	3%			
Total Unspent Balance (Provide details as an annex)		59,035	1%			

During the first quarter, the department received shs 1.13 billion against a quarterly budget of shs 1.19 billion indicating a budget performance of 95 percent. This low performance is attributed to nil allocation of Locally raised Revenue and District unconditional Grant none wage due poor collection in the quarter and more pressing needs in other departments. In addition Donor support released less than the quarterly budget promise. However the department registered excess performance of 400 percent and 332 percent being previous Financial Years' unspent balance carried forward and actually spent in the period under review. Out of the quarterly receipts shs 1.075 billion was actually spent indicating an absorption rate of 94.8 percent giving unspent balance shs 59 million.

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

The unspent balance is due to work in progress for Maternity ward at Nyimbwa and transactions which were still undergoing through the normal workflow.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		210694769
%age of approved posts filled with trained health workers		99
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		516
No. and proportion of deliveries in the District/General hospitals		309
Number of total outpatients that visited the District/ General Hospital(s).		13961
Number of inpatients that visited the NGO hospital facility		982
No. and proportion of deliveries conducted in NGO hospitals facilities.		298
Number of outpatients that visited the NGO hospital facility		5772
Number of outpatients that visited the NGO Basic health facilities	115000	42418
Number of inpatients that visited the NGO Basic health facilities	115600	2773
No. and proportion of deliveries conducted in the NGO Basic health facilities	1402	995
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1243	2200
Number of trained health workers in health centers	624	292
No.of trained health related training sessions held.	120	13
Number of outpatients that visited the Govt. health facilities.	325200	119988
Number of inpatients that visited the Govt. health facilities.	324600	3777
No. and proportion of deliveries conducted in the Govt. health facilities	17680	1784
%age of approved posts filled with qualified health workers	95	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	13958	3131
No. of villages which have been declared Open Deafecation Free(ODF)		27
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		37431
No of staff houses rehabilitated	2	0
No of OPD and other wards constructed	5	1
Function Cost (UShs '000)	4,765,252	1,075,224
Cost of Workplan (UShs '000):	4,765,252	1,075,224

(i) OPD utilization rate for the district was highly achieved (1.4), OPV immunization coverage Stood at 89.7%, All the 497 health workers had their salaries paid. (ii) 262 health workers trained in PCV (Pneumococcal Conjugate Vaccine) administration and management of both infectious and Non-Infectious diseases and EMTCT for HIV prevention was done in the quarter. (iii) 13 training health related sessions were also held in the quarter.

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,578,913	5,420,610	26%	5,144,728	5,420,610	105%
Conditional Grant to Tertiary Salaries	582,457	32,540	6%	145,614	32,540	22%
Conditional Grant to Primary Salaries	11,370,281	2,846,912	25%	2,842,570	2,846,912	100%
Conditional Grant to Secondary Salaries	5,168,814	1,433,514	28%	1,292,204	1,433,514	111%
Conditional Grant to Primary Education	821,699	273,900	33%	205,425	273,900	133%
Conditional Grant to Secondary Education	2,354,363	784,788	33%	588,591	784,788	133%
Conditional transfers to School Inspection Grant	53,720	13,430	25%	13,430	13,430	100%
Conditional Transfers for Non Wage Community Polyt	91,762	30,587	33%	22,941	30,587	133%
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	65,817	4,940	8%	16,454	4,940	30%
<i>Development Revenues</i>	1,123,869	460,217	41%	280,967	460,217	164%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Construction of Secondary Schools	604,000	151,000	25%	151,000	151,000	100%
Other Transfers from Central Government	239,000	239,000	100%	59,750	239,000	400%
Total Revenues	21,702,782	5,880,827	27%	5,425,696	5,880,827	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,578,913	5,407,180	26%	5,144,728	5,407,180	105%
Wage	17,187,369	4,317,906	25%	4,296,842	4,317,906	100%
Non Wage	3,391,544	1,089,274	32%	847,886	1,089,274	128%
<i>Development Expenditure</i>	1,123,869	151,000	13%	280,967	151,000	54%
Domestic Development	1,123,869	151,000	13%	280,967	151,000	54%
Donor Development	0	0		0	0	
Total Expenditure	21,702,782	5,558,180	26%	5,425,695	5,558,180	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,430	0%			
<i>Development Balances</i>		309,217	28%			
Domestic Development		309,217	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		322,647	1%			

During the period under review, the department received shs 5.8 billion against a quarterly budget of 5.4 indicating an overall budget performance 108 percent. This excess performance is a result of salary increments for community polytechnics and secondary schools especially for the science teachers and non wage unconditional grant to community polytechnic. In addition, unspent balance of previous financial year for construction of a presidential pledge secondary school in Makulubita stood at 400 percent. However, locally raised sources and unconditional grant non wage performed poorly at zero percent due to limited local revenue tax base and more pressing needs in other departments that necessitated allocations in the same. Out of the total receipts shs 5.4 billion was actually spent revealing a utilisation rate of 96 percent hence unspent balance of shs 473 million.

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

The unspent balance is due to work in progress for the Presidential pledge Seed secondary school in Makulubita and other transaction processes on the IFMS system.

(ii) Highlights of Physical Performance

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2230	2621
No. of qualified primary teachers	2560	2621
No. of pupils enrolled in UPE	109524	118908
No. of student drop-outs	200	102
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	10004	0
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	10	0
Function Cost (US\$ '000)	12,472,849	3,120,811
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	843	668
No. of students enrolled in USE	40000	40000
No. of classrooms constructed in USE	5	5
Function Cost (US\$ '000)	8,366,175	2,369,302
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	25
Function Cost (US\$ '000)	664,826	63,127
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	638	254
No. of secondary schools inspected in quarter	55	50
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	196,932	4,940
Function: 0785 Special Needs Education		
No. of SNE facilities operational	9	9
No. of children accessing SNE facilities	400	400
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	21,702,782	5,558,180

UPE - 227 Government Aided Primary Schools, USE - 47 Secondary Schools, SFG - Payment of Latrines at Nsawo C/U P/S, Kalwe P/S and Nambeere C/U P/S, Primary Leaving Moack Examinations for 10,700 candidates in all P.7 schools, Cocurricular Competitions from School to National level.

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,094,224	224,668	21%	273,556	224,668	82%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	530,735	114,000	21%	132,684	114,000	86%
Unspent balances – Other Government Transfers	18,017	17,800	99%	4,504	17,800	395%
Multi-Sectoral Transfers to LLGs	473,000	76,000	16%	118,250	76,000	64%
Transfer of District Unconditional Grant - Wage	67,472	16,868	25%	16,868	16,868	100%
<i>Development Revenues</i>	2,171,785	4,399	0%	542,946	4,399	1%
Donor Funding	2,117,386	0	0%	529,347	0	0%
Unspent balances - donor	4,399	4,399	100%	1,100	4,399	400%
District Unconditional Grant - Non Wage	50,000	0	0%	12,500	0	0%
Total Revenues	3,266,009	229,067	7%	816,502	229,067	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,094,224	91,518	8%	273,556	91,518	33%
Wage	67,472	16,868	25%	16,868	16,868	100%
Non Wage	1,026,752	74,650	7%	256,688	74,650	29%
<i>Development Expenditure</i>	2,171,785	0	0%	542,946	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	2,121,785	0	0%	530,446	0	0%
Total Expenditure	3,266,009	91,518	3%	816,502	91,518	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		133,150	12%			
<i>Development Balances</i>		4,399	0%			
Domestic Development		0	0%			
Donor Development		4,399	0%			
Total Unspent Balance (Provide details as an annex)		137,549	4%			

The department received sh 229 million against a quarterly budget expectation of 816 million revealing a budget performance of 28 percent. The low performance is attributed to nil release for donor funding meant for road construction as contracts were not yet signed for civil works to commence. In addition nil allocation of locally sources and District unconditional Grant none wage basically due to poor collection and overpressing needs in other departments. However there was excess performance of 395 percent and 400 percent meant for civil works in progress under other government transfers (URF) and donors respectively. Overall shs 34 million was spent reflecting an absorption rate of only 14.8 percent. This is a result of delayed accountability for funds advanced to the department by the end of the last financial year. Management tasked the Department to account before more funds are released hence an unspent balance of shs 194 million.

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

All LLGs failed to implement their first quarter workplan due to delayed budget approval by their respective Councils. On the District roads delay to account for previous advances delayed release and implementation of Activities.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	54	5
Length in Km of Urban unpaved roads periodically maintained		9
Length in Km of District roads routinely maintained	151	8
Length in Km of District roads periodically maintained	116	0
Length in Km. of rural roads constructed	92	0
<i>Function Cost (UShs '000)</i>	3,182,509	91,518
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	83,500	0
<i>Cost of Workplan (UShs '000):</i>	3,266,009	91,518

The department managed to rehabilitate 29 Kilometers of feeder roads Access roads under , Annual workplan was approved by the works standing Committee and Council, Conducted road inventory for all community access roads and feeder roads .

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,470	5,500	17%	7,868	5,500	70%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	9,470	0	0%	2,368	0	0%
<i>Development Revenues</i>	519,501	163,246	31%	129,875	163,246	126%
Conditional transfer for Rural Water	475,007	118,752	25%	118,752	118,752	100%
Unspent balances – Conditional Grants	44,495	44,495	100%	11,124	44,495	400%
Total Revenues	550,971	168,746	31%	137,743	168,746	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,470	0	0%	7,868	0	0%
Wage	0	0		0	0	
Non Wage	31,470	0	0%	7,868	0	0%
<i>Development Expenditure</i>	519,501	103,494	20%	129,875	103,494	80%
Domestic Development	519,501	103,494	20%	129,875	103,494	80%
Donor Development	0	0		0	0	
Total Expenditure	550,971	103,494	19%	137,743	103,494	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	17%			
<i>Development Balances</i>		59,752	12%			
Domestic Development		59,752	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,252	12%			

The sector received shillings 168.7 million against a quarterly budget of 137.7 millions indicating a budget realisation of 123%. This performance was boosted by the unspent balance brought forward from 4th quarter FY 2012/2013 of shs 44 million meant for water projects which were in progress by the end of the financial year. Only locally raised revenue registered nil performance due to poor collection in the quarter. Out of the total funds received in the Quarter only shillings 103.4 million was actually spent reflecting a utilization rate of 61 percent, hence leaving unspent balance of shillings 65 million..

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

The unspent balance is basically due to on-going water project.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	20
No. of water points tested for quality		200
No. of water points rehabilitated	25	0
% of rural water point sources functional (Shallow Wells)		60
No. of water pump mechanics, scheme attendants and caretakers trained		6
No. of water and Sanitation promotional events undertaken	65	3
No. of water user committees formed.	43	0
No. Of Water User Committee members trained	30	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	9
No. of deep boreholes drilled (hand pump, motorised)	22	6
No. of dams constructed	1	0
Function Cost (UShs '000)	550,971	83,494
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		94
No. of new connections		87
Volume of water produced		104619
No. Of water quality tests conducted		03
No. of new connections made to existing schemes		87
Function Cost (UShs '000)	0	20,000
Cost of Workplan (UShs '000):	550,971	103,494

- paid off hand dug wells that were not paid for in previous FY
- Carried out water Quality testing for 1 200 water points.
- Scarried out CLTS triggering
- Etrained private sector on hygiene and sanitation
- Conducted one extension meeting for community development officers.
- Conducted post construction support for 60 water points
- Conducted hand pump trefresher aining

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,517	30,130	21%	35,129	30,130	86%
Conditional Grant to District Natural Res. - Wetlands (9,058	2,265	25%	2,265	2,265	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	111,458	27,865	25%	27,865	27,865	100%
<i>Development Revenues</i>	80,749	9,939	12%	20,187	9,939	49%
Donor Funding	70,810	0	0%	17,703	0	0%
Unspent balances - donor	9,939	9,939	100%	2,485	9,939	400%
Total Revenues	221,266	40,068	18%	55,316	40,068	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,516	30,157	21%	35,129	30,157	86%
Wage	111,458	27,865	25%	27,865	27,865	100%
Non Wage	29,058	2,293	8%	7,265	2,293	32%
<i>Development Expenditure</i>	80,749	0	0%	20,187	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	80,749	0	0%	20,187	0	0%
Total Expenditure	221,265	30,157	14%	55,316	30,157	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-28	0%			
<i>Development Balances</i>		9,939	12%			
Domestic Development		0				
Donor Development		9,939	12%			
Total Unspent Balance (Provide details as an annex)		9,911	4%			

The department received shs 40 million against a quarterly budget of shs 55 million reflecting a budget performance of 72 percent. This under performance is attributed to limited local revenue collected and donor that never fulfilled their quarterly budget promise. In addition District unconditional was not allocated to this department as it cater for more pressing needs in other department. However there was excess performance of 400 percent relating to previous financial years' unspent balance meant for processing Land titles for poor Households under Donor (DLSP). Out of the total receipts shs 30 million was actually spent indicating a utilization rate of 75 percent, hence leaving unspent balance of 9.9 million.

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

The unspent balance is basically for processing land titles for poor households awaiting consent of the land lords.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	15
Number of people (Men and Women) participating in tree planting days		34
No. of Agro forestry Demonstrations	10	4
No. of community members trained (Men and Women) in forestry management	200	34
No. of monitoring and compliance surveys/inspections undertaken		7
No. of monitoring and compliance surveys undertaken	28	3
No. of new land disputes settled within FY	610	0
<i>Function Cost (US\$ '000)</i>	221,265	30,157
Cost of Workplan (US\$ '000):	221,265	30,157

Conducted wetland inventory for Namunyaga, environment inspections for facilities, 10,100 tree seedlings were distributed by NFA, 84 tree farmers advised, forest revenue(1.7565m) & land (1.6m) collected, 10 boundary openings, 70 subdivisions and 287 land transactions registered.

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	242,693	62,447	26%	60,673	62,447	103%
Conditional Grant to Functional Adult Lit	19,117	4,779	25%	4,779	4,779	100%
Conditional Grant to Community Devt Assistants Non	4,843	1,211	25%	1,211	1,211	100%
Conditional Grant to Women Youth and Disability Gr	17,438	4,359	25%	4,359	4,359	100%
Conditional transfers to Special Grant for PWDs	36,406	9,101	25%	9,101	9,101	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers		5,525		0	5,525	
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	149,890	37,472	25%	37,472	37,472	100%
<i>Development Revenues</i>	223,197	48,159	22%	55,799	48,159	86%
Donor Funding	82,200	0	0%	20,550	0	0%
Unspent balances - donor	17,212	17,212	100%	4,303	17,212	400%
LGMSD (Former LGDP)	6,189	1,547	25%	1,547	1,547	100%
Multi-Sectoral Transfers to LLGs	117,596	29,399	25%	29,399	29,399	100%
Total Revenues	465,890	110,606	24%	116,473	110,606	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,693	49,075	20%	60,673	49,075	81%
Wage	149,890	37,472	25%	37,472	37,472	100%
Non Wage	92,803	11,603	13%	23,201	11,603	50%
<i>Development Expenditure</i>	223,198	0	0%	55,799	0	0%
Domestic Development	123,785	0	0%	30,946	0	0%
Donor Development	99,412	0	0%	24,853	0	0%
Total Expenditure	465,890	49,075	11%	116,473	49,075	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,372	6%			
<i>Development Balances</i>		48,159	22%			
Domestic Development		30,946	25%			
Donor Development		17,212	17%			
Total Unspent Balance (Provide details as an annex)		61,530	13%			

The department budgeted for shs 116, million for quarter one and received shs 110.6 million making 95% budget realization. The department did not realise the expected revenue for the quarter because poor local revenue collected, nil allocation of unconditional Grant none wage and donors that never fulfilled their quarterly budget promise. However, the performance was boosted by the donor unspent balance carried forward from previous Financial year as a result of late release. Out of the total receipts, shs 49 million was spent indicating a utilization rate of 44%, leaving unspent balance of shs 61 million.

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

Funds released under CDWG, Disability council grant, and women council were not enough to carry out all planned activities for the quarter. Proposals for CDD and Special Grant for PWDs were not ready to enable the transfer of funds to LLGs.

(ii) Highlights of Physical Performance

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

2013/14 Quarter 1

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	28	14
No. of Active Community Development Workers	23	24
No. FAL Learners Trained	384	413
No. of children cases (Juveniles) handled and settled	18	14
No. of Youth councils supported	1	1
No. of women councils supported	3	1
<i>Function Cost (UShs '000)</i>	465,890	49,075
<i>Cost of Workplan (UShs '000):</i>	465,890	49,075

Workshops conducted for FAL learners and PWD groups conducted, Monitoring and supervision conducted for community based activities, Executive committee meetings for Youth and women Conducted, Para social workers' training conducted, OVC MIS website updated with data from OVC service providers.

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,093	6,325	14%	11,523	6,325	55%
Conditional Grant to PAF monitoring	35,800	6,325	18%	8,950	6,325	71%
Locally Raised Revenues	3,600	0	0%	900	0	0%
District Unconditional Grant - Non Wage	6,693	0	0%	1,673	0	0%
<i>Development Revenues</i>	1,095,264	161,967	15%	273,816	161,967	59%
Unspent balances - donor	34,214	34,214	100%	8,554	34,214	400%
Donor Funding	88,736	0	0%	22,184	0	0%
LGMSD (Former LGDP)	222,178	55,545	25%	55,545	55,545	100%
Locally Raised Revenues	24,183	0	0%	6,046	0	0%
Other Transfers from Central Government	437,121	0	0%	109,280	0	0%
Multi-Sectoral Transfers to LLGs	288,832	72,208	25%	72,208	72,208	100%
Total Revenues	1,141,357	168,292	15%	285,339	168,292	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,093	7,510	16%	11,523	7,510	65%
Wage	0	0		0	0	
Non Wage	46,093	7,510	16%	11,523	7,510	65%
<i>Development Expenditure</i>	1,095,264	69,042	6%	273,816	69,042	25%
Domestic Development	972,314	65,450	7%	243,078	65,450	27%
Donor Development	122,950	3,592	3%	30,738	3,592	12%
Total Expenditure	1,141,357	76,552	7%	285,339	76,552	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,185	-3%			
<i>Development Balances</i>		92,925	8%			
Domestic Development		62,303	6%			
Donor Development		30,622	25%			
Total Unspent Balance (Provide details as an annex)		91,740	8%			

By end of first quarter the department had realized shs 168 million against a quarterly budget of shs 285 million reflecting a budget performance of 59 percent. This low performance is attributed to donors that failed to fulfill their quarterly budget promise, i.e., District livelihoods support Programme (DLSP) and nil release of other government transfers namely Luwero Rwenzori Development Plan, and poor locally raised revenue collections. In addition, there was nil allocation of unconditional grant none wage as there were more pressing needs that necessitated more allocation to other departments. However the donor unspent balance (400%) carried forward as a result of late release boosted the performance. Out of the total receipts shs 75 million was actually spent indicating an absorption rate of 44.8 percent leaving unspent balance of shs 92.9 million.

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

The unspent balance is basically due to the fact that the releases made especially for development grants was not enough to undertake the planned projects, hence left to accumulate.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2013/14 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	1,141,357	76,552
Cost of Workplan (UShs '000):	1,141,357	76,552

Three District Technical Planning Committee meetings conducted and minutes produced. Internal Assessment report produced. First quarter progress report produced,. Budget desk meeting organized and minutes produced

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,587	14,452	17%	20,647	14,452	70%
Conditional Grant to PAF monitoring	14,000	1,930	14%	3,500	1,930	55%
Locally Raised Revenues	4,000	1,500	38%	1,000	1,500	150%
District Unconditional Grant - Non Wage	10,000	2,997	30%	2,500	2,997	120%
Transfer of District Unconditional Grant - Wage	54,587	8,025	15%	13,647	8,025	59%
Total Revenues	82,587	14,452	17%	20,647	14,452	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,587	14,452	17%	20,647	14,452	70%
Wage	54,587	8,025	15%	13,647	8,025	59%
Non Wage	28,000	6,427	23%	7,000	6,427	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	82,587	14,452	17%	20,647	14,452	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the quarter the department received a total of shs 14.4 million, against a quarterly budget of shs 20 million indicating a budget performance of 70 percent. This low performance is attributed to limited allocation of PAF monitoring and accountability funds due to more pressing needs in other departments. However, Locally raised revenue performed exceptionally high at 150 percent followed by un conditional grant- non wage at 120 percent due to need for carrying out physical inspection of of road works and water projects, ie, shallow wells constructed and boreholes rehabilitated . All the funds received were utilized.

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

Not applicable.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quaterly Internal Audit Reports		30/10/2013
<i>Function Cost (UShs '000)</i>	82,587	14,452
Cost of Workplan (UShs '000):	82,587	14,452

The funds were used to audit the sub counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Ziobwe, Kikyusa and Kamira and inspection of some selected PHC health units, road works done and bore holes newly constructed and those rehabilitated under PAF.

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2 mgt meetings conducted, 3 staff meetings conducted, 15 Government projects monitored & supervised.,	3 Technical planning Committee meetings held; 3 Senior management meetings held; Internal Assessment carried out; Youth Day celebration held and funded; 1 District council meeting held ;10 government Projects supervised and project reports produced; Boar
<i>General Staff Salaries</i>		206,367
<i>Allowances</i>		7,159
<i>Advertising and Public Relations</i>		1,410
<i>Welfare and Entertainment</i>		4,572
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Bank Charges and other Bank related costs</i>		260
<i>Information and Communications Technology</i>		480
<i>Guard and Security services</i>		895
<i>Water</i>		250
<i>General Supply of Goods and Services</i>		9,800
<i>Travel Inland</i>		130
<i>Fuel, Lubricants and Oils</i>		13,075
<i>Maintenance - Vehicles</i>		3,076
<i>Maintenance Other</i>		280
<i>Wage Rec't:</i>	229,892	206,367
<i>Non Wage Rec't:</i>	38,688	41,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	268,579	248,058

Output: Human Resource Management

Non Standard Outputs:	(1) Payroll updated, payslips issued and payroll; (2) personnel cases submitted to DSC action (3) Administrative letters processed (4) staff counselled & guided (5) Workplans and reports prepared; (6) stafflist and Personel records maintained; (7) T	1) Monthly Pay change reports forms and Exception reports submitted submitted to Ministry of Public Service; (2) 300 cases of teachers & 30 traditional staff submitted to DSC for confirmation in Service; (3) Administrative letters, letters of confirmati
<i>Allowances</i>		625
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		184

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,545	889
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,545	889
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 ((1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered)	2 ((1) Chairman DSC and 5 members of DSC inducted including 2 technical staff at a cost of Shs.2,822,000/= (HLG); (2) 115 Newly recruited Traditional staff at HLG and LLgs inducted into Public Service (67 females & 56 males) at a cost Shs.6,182,000/=; (HLG))
Availability and implementation of LG capacity building policy and plan	0	yes (District headquarters)
Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environment	One Examiner of Accounts was trained in Fraud Detection at Management training and Advisory Centre (MTAC) at a cost of Shs. 900,000/= (HLG); Capacity needs assessment reports produced.
<i>Workshops and Seminars</i>		9,366
<i>Staff Training</i>		190
<i>Bank Charges and other Bank related costs</i>		136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,800	9,692
<i>Donor Dev't:</i>	0	
Total	13,800	9,692
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Zirowe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)	57 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Zirowe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,089	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,089	0

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Output: Public Information Dissemination

Non Standard Outputs:	10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programes mob	1 Radio talkshow conducted on radion Musana; ! Procurement Advert on New Vision News paper made for NAADS activities; Information dissemination on water Projects carried out on Simba Radio.
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,312	0

Output: Office Support services

Non Standard Outputs:	office stationery office maintenance monitoring collection of receipts from Bombo Security lights	(1) Compound for office premises slashed, sanitation maintained through a service provider; (2) Security guard hired and paid; (3) Electricity bills for the period consumed paid.
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Output: Records Management

Non Standard Outputs:	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; destruction of inactive	(1) Files created for new staff and old filesreplaced; (2) Records transferred to records centre and shelved; (3) File census carried out and file weeding done; (4) An Electronic Master register for teachers produced; (5) Mails despatched as requi
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<i>Allowances</i>		814
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,965	814
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

<i>Total</i>		2,965	814
Output: Procurement Services			
Non Standard Outputs:	-350 solicitation documents prepared -60 contract documents prepared -4 evaluation exercises carried out -3 contracts committee meetings held		200 solicitation documents prepared; 30 contract documents prepared 3 evaluation exercises carried out; 3 contracts committee meetings held;
<i>Computer Supplies and IT Services</i>			480
<i>Printing, Stationery, Photocopying and Binding</i>			590
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		4,848	1,070
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total		4,848	1,070

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	30/06/14 (Draft Performance Report submitted to Council.)	30/06/14 (Final Performance Report submitted to Council.)
Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated 2. Funds transferred to the repective Departmental Votes. 3.Assets and Facilities managed . 4. 3 Budget Desk Meetings Held. 5. 1 Finance Committee Meetings attended.	1 .Financail Management Policy interpreted ,cordinated and Evaluated 2. Funds for Qtr 1 transferred to the repective Departmental Votes. 3.Assets and Facilities managed . 4. 3 Budget Desk Meetings Held. 5. 1 Finance Committee Meetings a
<i>General Staff Salaries</i>		47,838
<i>Allowances</i>		2,498
<i>Computer Supplies and IT Services</i>		800
<i>Welfare and Entertainment</i>		613
<i>Special Meals and Drinks</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		5,317
<i>Bank Charges and other Bank related costs</i>		370
<i>General Supply of Goods and Services</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,115

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	47,838	47,838
<i>Non Wage Rec't:</i>	38,640	13,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	86,478	61,803
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	28000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of LG service tax collection	28750 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	847 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Hotel Tax Collected	0	0 (il collecion)
Non Standard Outputs:	Tax education to the Community	Tax education to the Community
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,586	
Total	7,336	0
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/08/13 (District Budget approved)	30/08/13 (District budget for 2013/2014 approved.)
Date for presenting draft Budget and Annual workplan to the Council	0	30/08/13 (N/A)
Non Standard Outputs:	nil	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/13 (Draft final accounts submitted.)	30/09/13 (Final accounts for 2012/2013 submitted.)
Non Standard Outputs:		N/A

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-Two Council sessions held. Two Standing Committee meetings held , Monitoring reports prepared and submitted to Council.	Two Council sessions held. Five standing Committees held.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>General Staff Salaries</i>		13,206
<i>Wage Rec't:</i>	13,206	13,206
<i>Non Wage Rec't:</i>	1,643	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,849	13,706

Output: LG procurement management services

Non Standard Outputs:	- Awarded 100 contracts. 4 Contracts committee meetings held.	30 contracts awarded 3 contracts meetings held
<i>Printing, Stationery, Photocopying and Binding</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,605	324

Output: LG staff recruitment services

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

3 staff Regularised
 Recruiting 80 staff
 10 study leave granted
 100 staff confirmed
 50 staff promoted
 5 staff redesignated

3 staff Regularised
 Recruiting 80 staff
 10 study leave granted
 100 staff confirmed
 50 staff promoted
 5 staff redesignated

10 disciplinary cases handled

10 disciplinary cases handled.

<i>General Staff Salaries</i>		4,500
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,500
<i>Allowances</i>		15,131
<i>Advertising and Public Relations</i>		120
<i>Welfare and Entertainment</i>		665
<i>Bank Charges and other Bank related costs</i>		99
<i>Electricity</i>		48
<i>General Supply of Goods and Services</i>		260
<i>Fuel, Lubricants and Oils</i>		501
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	18,173	21,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,023	25,824

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (-Receiving of 80 leases and Approving of 30 leases. Approving of 15 free hold revising of ground rate Approving of compensation rates Guiding of area land committes)	50 (Received30 leases and Approved 30 leases. Approved 15 free hold, revising of ground rate Approved compensation rates Guiding of area land committes)
No. of Land board meetings	3 (Bukalasa Land Office)	1 (Bukalasa Land Office)
Non Standard Outputs:	Atleast 2 meetings per quarter	One meeting held
<i>Allowances</i>		437
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,784	437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,784	437

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Town Council reports District Administration Auditor Generals report and subcounties.)	3 (Audito General reports for FY 2010/11 & 2011/12)
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Vote: 532 Luwero District

2013/14 Quarter 1

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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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG

3 (
 - Convening five meetings per quarter .
 - Handling 4 interanal audit reports per quarter and two Auditor general report for the three town councils, and district Administration.
 - Handling internal Audit rreports.

4 (-4 meetings were held .
 -4 Auditor Generals reports handled.)

Inviation of members, organization of required stationary, preparation of issues to be discussed and organise allowances for members.)

Non Standard Outputs:

n/a

n/a

<i>Allowances</i>		4,062
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,021	4,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,021	4,562

Output: LG Political and executive oversight

Non Standard Outputs:

1. Government projects monitored.
 2. Two Council sessions held.

Monitoring done in Health Units, Schools, roads and CDD Project.

<i>General Staff Salaries</i>		38,572
<i>Allowances</i>		7,110
<i>Books, Periodicals and Newspapers</i>		509
<i>Welfare and Entertainment</i>		2,197
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		99
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		810
<i>Travel Inland</i>		390
<i>Fuel, Lubricants and Oils</i>		6,164
<i>Maintenance - Vehicles</i>		579
<i>Wage Rec't:</i>	75,961	38,572
<i>Non Wage Rec't:</i>	37,102	17,928
<i>Domestic Dev't:</i>	21,000	0
<i>Donor Dev't:</i>		
Total	134,063	56,500

Output: Standing Committees Services

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	-Ten Standing Committee minutinngs held.	Five Standing Committees held.
<i>Allowances</i>		1,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,393	1,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,393	1,265

Additional information required by the sector on quarterly Performance

-Increase funding in Statutory Boards Especially DLB and LGPAC.

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Technologies ae not planned for at the HLGs)	0 (Technologies are not planned for at the HLGs)
Non Standard Outputs:	1.payment of salaries to DNC 2.multi stakeholder innovation platform activities conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination co	salaries paid for DNC and 13 SNCs
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,920
<i>Allowances</i>		110
<i>Social Security Contributions</i>		492
<i>Bank Charges and other Bank related costs</i>		231
<i>Telecommunications</i>		705
<i>Fuel, Lubricants and Oils</i>		2,560
<i>Maintenance - Vehicles</i>		1,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	41,190	10,021
<i>Donor Dev't:</i>		
Total	41,190	10,021

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0 (N/A)	0 (n/a)
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Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmer advisory demonstration workshops	0 (Not applicable)	0 (N/A)
No. of farmers accessing advisory services	18322 (aKatikamu 1425 Luwero 1830 Makulubita, 1830 Butuntumula 1425 Nyimbwa 1222 Ziroobwe, 1620 Kalagala 1620 Kikyusa 1223 Kamira 1830 Luwero s/c 1267 Bombo 1268 Wobulenzi t/cs 1020 b)	8112 (935 1325 1521 765 839 947 877 903)
No. of functional Sub County Farmer Forums	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa, Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)
Non Standard Outputs:	1. payment of contract salaries for 26 AASPs from the 13 LLGs 2. farmer forum meetings supported 3. farmer institutional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization an	26 AASPS salaries paid July-September 2013 and arrears for April, May and June 2013.
<i>Transfers to other gov't units (capital)</i>		345,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	246,392	345,174
<i>Donor Dev't:</i>	0	0
Total	246,392	345,174

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

Non Standard Outputs:	.Quarterly meetings held 2...Quarterly reports prepared and submitted to MAAIF 3 Rehabilitation of the Production offices 4..procurement office furniture 5,Payment of salaries for the traditional extension workers	first quarter meeting held in October 2013. First quarter report yet to submitted
<i>General Staff Salaries</i>		130,910
<i>Allowances</i>		110
<i>General Supply of Goods and Services</i>		327
<i>Fuel, Lubricants and Oils</i>		750
<i>Maintenance - Vehicles</i>		1,112
<i>Wage Rec't:</i>	130,910	130,910

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	4,178	2,299
<i>Domestic Dev't:</i>	1,850	0
<i>Donor Dev't:</i>	12,676	0
Total	149,614	133,208

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	0 (N/A)
Non Standard Outputs:	1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Ziroobwe,Kikyusa and Butuntumulla 2..plant clinics operated 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspe	N/A
<i>Allowances</i>		1,755
<i>Special Meals and Drinks</i>		210
<i>Fuel, Lubricants and Oils</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,697	2,705
<i>Domestic Dev't:</i>	3,625	
<i>Donor Dev't:</i>		
Total	6,322	2,705

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4600 (PIGS)	10585 (Cattle -3,811 Goats -602 Sheep-372 Pig-5,800)
No of livestock by types using dips constructed	0 (Nil out put planne)	0 (N/A)
No. of livestock vaccinated	181560 (FMD 5,000 Rabies 1000 LSD 400 ECF 160 Gumboro 75,000 NCD 1000,000)	181560 (FMD -460 Rabies -48 LSD-320 CBPP-1,600 Brucellosis- 508 NCD-72,000 Fowl Typhoid- 15,340 Gumboro-36,432)
Non Standard Outputs:	Luwero Bombo kikyusa Wobulenzi Zirobwe	N/A
<i>Fuel, Lubricants and Oils</i>		1,436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,806	1,436
<i>Domestic Dev't:</i>	3,200	0
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Total	6,005	1,436
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (Activity to be undertaken in quarter two)
No. of fish ponds constructed and maintained	0 (Nil Output Planned)	0 (Not planned for)
Quantity of fish harvested	0	7500 (Zirobwe 1,500 Kalagala 1,000 Luwero 1,000 Makulubita 1,000 open water bodie 3,000)
Non Standard Outputs:	-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from ponds and markets	Quality assurance done (3 markets- Luwero, Wobulenzi and Bombo Central Markets) farmers trained (180 farmers)
<i>Allowances</i>		561
<i>Books, Periodicals and Newspapers</i>		50
<i>General Supply of Goods and Services</i>		1,800
<i>Fuel, Lubricants and Oils</i>		569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,574	2,980
<i>Domestic Dev't:</i>	1,927	0
<i>Donor Dev't:</i>		
Total	3,501	2,980
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0 (n/a)	70 (Makulubita, Katikamu, Nyimbwa, Luwero, Butunutmulla, Bamunanika, Kalagala, Zirobwe, Kikyusa, & Kamira)
Number of anti vermin operations executed quarterly	0 (n/a)	36 (Butuntumula -3 Makulubita-6 Butuntumula -7 Kikyusa -3 Katikamu -4 Kamira -4 Kallagala-3 Zirobwe--4 Luwero- 2 Bamunanika- 3)
Non Standard Outputs:	1-farmers trained on alternative methods of vermin control	1- orkshops in Kikyusa (,Kibengo Parishes) on use of local traps. Another training in Namayamba village in Makulubita S/C on management of problem animals. 2- 20 traps locally accessed and distributed to the farmers in Tomi and Kibengo in Zirobwe and Ki
<i>Fuel, Lubricants and Oils</i>		886
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,503	886
<i>Domestic Dev't:</i>		

Vote: 532 Luwero District**2013/14 Quarter 1****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*Donor Dev't:*

Total	2,503	886
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	Trained 90 farmers on conduct in apiculture in Butuntumula, Kamira, Nyiimbwa .
<i>Allowances</i>		570
<i>Special Meals and Drinks</i>		615
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		710
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,756	2,465
<i>Domestic Dev't:</i>	1,200	0
<i>Donor Dev't:</i>		
Total	2,956	2,465

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

No of businesses inspected for compliance to the law	15 (businesses inspected for technical compliance)	0 (N/A)
No of businesses issued with trade licenses	0 (n/a)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (n/a)	0 (N/A)
No of awareness radio shows participated in	0 (nil)	0 (N/A)
Non Standard Outputs:	Representatives of lead saccos taken to the day for the co-operators on the last Saturday of July 2013	One day workshop held in Bamunanika (Agali awumu SACCO)14 board members and Supervisory committee. Two day workshop in Nyiimbwa S/C for Board and SUPCO members on Financial mgt and Cooperative Governace.(12)
<i>Allowances</i>		745
<i>Workshops and Seminars</i>		122
<i>General Supply of Goods and Services</i>		200
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	842	1,607
<i>Domestic Dev't:</i>		

Vote: 532 Luwero District**2013/14 Quarter 1****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*Donor Dev't:*

Total	842	1,607
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Additional information required by the sector on quarterly Performance

There was delay in accessing funds due to change of signatories. Funds have been spent in the second quarter .

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

Non Standard Outputs:

489 health workers paid salary for 3 months.
Support supervision done in health facilities once a quarter.
Vaccines Distributed to all health centres.
50 UNEPI maintained
3 vehicles Maintained/serviced,
Disease surveillance surveillance done
3 mont

497health workers paid salary for 3 months.
Support supervision done in health facilities once a quarter.
Vaccines Distributed to all health centres.
50 UNEPI maintained
3 vehicles Maintained/serviced,
Disease surveillance surveillance done
3 month

<i>General Staff Salaries</i>		832,543
<i>Allowances</i>		30,879
<i>Hire of Venue (chairs, projector etc)</i>		2,535
<i>Computer Supplies and IT Services</i>		380
<i>Welfare and Entertainment</i>		852
<i>Special Meals and Drinks</i>		9,843
<i>Printing, Stationery, Photocopying and Binding</i>		2,332
<i>Small Office Equipment</i>		75
<i>Bank Charges and other Bank related costs</i>		937
<i>Telecommunications</i>		893
<i>Fuel, Lubricants and Oils</i>		13,689
<i>Maintenance - Vehicles</i>		474
<i>Wage Rec't:</i>	832,726	832,543
<i>Non Wage Rec't:</i>	14,467	7,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	202,043	54,948
Total	1,049,236	895,430

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

351 (Kasaala HCIII, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Natyole HC III, Bugema HC III, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)

995 (Kasaala HCIII, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Natyole HC III, Bugema HC III, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	115600 (Kasaala HCIII, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Natyole HC III, Bugema HC III, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	2773 (Kasaala HCIII, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Natyole HC III, Bugema HC III, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)
Number of outpatients that visited the NGO Basic health facilities	28750 (Kasaala HCIII, Kyeveunze HC II, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	42418 (Kasaala HCIII, Kyeveunze HC II, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	311 (Kasaala HCIII, Kyeveunze HC II, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	2200 (Kasaala HCIII, Kyeveunze HC II, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		41,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,338	41,154
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	45,338	41,154

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

Number of trained health workers in health centers	483 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katungo 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.)	292 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katungo 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.	30 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katungo 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.)	13 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katungo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	325200 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	119988 (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 inpatients that visited the Govt. health facilities.	324600 (Luwero HC IV, Butuntumula HC III, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kibengo HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukalasa HC III.)	3777 (Luwero HC IV, Butuntumula HC III, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kibengo HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukalasa HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	44670 (Luwero HC IV, Butuntumula HC III, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	1784 (Luwero HC IV, Butuntumula HC III, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)
%age of approved posts filled with qualified health workers	77 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	71 (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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Luwero TC, Luwero SC, Butuntumula SC, Kikyusa SC, Kamira SC, Zirobwe SC, Kalagala SC, Bamunanika SC, Bombo TC, Wobulenzi TC, Katikamu SC and Makulubita SC.)	99 (Luwero TC, Luwero SC, Butuntumula SC, Kikyusa SC, Kamira SC, Zirobwe SC, Kalagala SC, Bamunanika SC, Bombo TC, Wobulenzi TC, Katikamu SC and Makulubita SC.)
No. of children immunized with Pentavalent vaccine	3490 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	3131 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Need to improve and increase on the number of admission requirements in ealth facilities like beddings, matresess and inpatient wards

<i>Transfers to other gov't units(current)</i>		35,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,663	35,900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,663	35,900

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

No of OPD and other wards constructed	2 (Nyimbwa Subcounty, Nyimbwa HC IV)	1 (Nyimbwa Subcounty, Nyimbwa HC IV)
No of OPD and other wards rehabilitated	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		102,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,915	102,740
<i>Donor Dev't:</i>		0
Total	47,915	102,740

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

No. of teachers paid salaries	2230 (All Government aided schools (227) in the district in the ten sub-counties and three twon councils)	2621 (All Goverrment aided schools (227) in the district in the ten sub-counties and three twon councils)
No. of qualified primary teachers	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2621 (All 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 227 UPE schools and 356 non UPE Primary schools inspected in 10 sub-counties and 3 town councils	UPE Capitation Grant disbursed to 227 schools 227 UPE schools and 356 non UPE Primary schools inspected in 10 sub-counties and 3 town councils
<i>General Staff Salaries</i>		2,846,912
<i>Wage Rec't:</i>	2,842,570	2,846,912
<i>Non Wage Rec't:</i>		

Vote: 532 Luwero District**2013/14 Quarter 1****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:

Total**2,842,570****2,846,912****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

109524 (Bugga R/C, Bugga SDA, Busambu, Buweke Public, Kajuule Memorial, Kibanyi R/C, Kkalwe, Luteete Mixed, Malungu R/C, Mityebiri P/S, Mityebiri SDA, Mulajje R/C, Nalweeeta Umea, Ndadirakoddala, Nkokonjeru R/C, Sekamuli C/U, St. John Chrysostom Kakoola, St. Joseph Magogo, St. Mugagga Junior, St. Kizito Giriyaada, Bombo Barracks, Bombo Common, Bombo Mixed, Bombo Umea, Happy Hours, Namaliga C/U, Nkokonjeru Islamic, Bamugolodde R/C, Butuntumula Umea, Bukambaga Public, Buzirandulu R/C, kabanyi R/C, Kagalama R/C, Kakabala C/U, Kansiri R/C, Kasaala Boys R/C, Kasaala Girls, Kasiiso C/U, Katuumu R/C, Katuumu Um ea, Kiya C/U, Kikunyu Mixed, Kyambogo Mixed, Kyawangabi, Lusente Mbaale SDA, Muwangi, Nabutaka, Nakakono, Nalongo C/U, Nalongo Umea, Ndibulungi, St. Maria of Rosery Kakinzi, St. Matia M. Nabinonya, Anoonya Orthodox, Bugema, Busiika Umea, Kalagala C/U, Kalagala Islamic, kalanamu Pub, Kayindu C/U Kibanga, Kitanda, Kokko, Kyetume SDA, Lukyamu Umea, Lunyolya C/U, Lunyolya R/C, Luteete Umea, Mpigi C/U, Namumira C/U, Nattyole R/C, Siira Memorial Vvumba C/U, Galikwoleka, Kabuguma C/U, Kabukunga, Kamira, Katagwe, Kigumbya, Kiiso, Kyampologoma, Kyangabakama, Mabuye, Makonkonyigo, Matembe, Mazzi, Nambeere, Watuba Umea, St. Kaloori Katagwe Keera, Bukolwa, Bunaka Buyuki, Gembe, Gulama, Kachwampa, Kaswa Muslim, Kiryambidde, Kyalugondo, Kyevenze community, Lugo orphanage, Lukomera C/U, Lukomera Parents, Luteembe Umea, Luwuube SDA, Lusuube Umea, Monde High, Monde R/C, Naluvule, Nsawo, Sempa, Tweyanze, Zinunula, Bumbu Orthodox, Buzibwera, Samascus Mixed, Kankoole, Kawe C/U, Kibengo R/C, Kibengo Umea, Kimazi, Kiwanguzi, Kiziba, Kyanukuzi, Nazaresi SDA, St. Bruno Kalagala, wakivule, Balita Lwogi, Bukasa Umea, Bwaziba, Kabuye Umea, Kanyogoga, kasaala, Kiberenge Public, Kibula R/C, Kikube C/U, Kikube R/C Kikunyu C/U, Kiwumpa C/U, Kyampisi R/C, Kyegombwa C/U, Kyetume C/U, Mamuli C/U, Mamuli R/C, Nakikoota R/C, Ndsagga St. Mary's, Nsaasi Umea, Sakabusolo R/C, St. Mugagga Kikungo, Ttama C/U, Kasana St. Jude, Kasana Umea, Luweero Boys, Luweero Girls, Luweero Islamic, Luweero SDA, St. Jude Kyegombwa, Boowa C/U, Bugayo, Bulamba C/U, Kagembe, Kagogo, Kalasa Mixed, Kangave C/U, Kanyanda, Kikunyu Kabugo, Kiribedda C/U, Kisazi, Kyamuwooya, Mugogo, Nakikonge R/C, Namakata, Namayamba R/C, Nicholas Toupzlis, Ntinda, Semyungu St. Peter, Waluleeta R/C, Bbaale, bembe Hill, Bombo Islamic, Kakute, Kalule C/U, Kalule R/C, Kalule Umea,

118908 (bugga R/C, Bugga SDA, Busambu, Buweke Public, Kajuule Memorial, Kibanyi R/C, Kkalwe, Luteete Mixed, Malungu R/C, Mityebiri P/S, Mityebiri SDA, Mulajje R/C, Nalweeeta Umea, Ndadirakoddala, Nkokonjeru R/C, Sekamuli C/U, St. John Chrysostom Kakoola, St. Joseph Magogo, St. Kizito Giriyaada, Bombo Barracks, Bombo Common, Bombo Mixed, Bombo Umea, Happy Hours, Namaliga C/U, Nkokonjeru Islamic, Bamugolodde R/C, Butuntumula Umea, Bukambaga Public, Buzirandulu R/C, kabanyi R/C, Kagalama R/C, Kakabala C/U, Kansiri R/C, Kasaala Boys R/C, Kasaala Girls, Kasiiso C/U, Katuumu R/C, Katuumu Um ea, Kiya C/U, Kikunyu Mixed, Kyambogo Mixed, Kyawangabi, Lusente Mbaale SDA, Muwangi, Nabutaka, Nakakono, Nalongo C/U, Nalongo Umea, Ndibulungi, St. Maria of Rosery Kakinzi, St. Matia M. Nabinonya, Anoonya Orthodox, Bugema, Busiika Umea, Kalagala C/U, Kalagala Islamic, kalanamu Pub, Kayindu C/U Kibanga, Kitanda, Kokko, Kyetume SDA, Lukyamu Umea, Lunyolya C/U, Lunyolya R/C, Luteete Umea, Mpigi C/U, Namumira C/U, Nattyole R/C, Siira Memorial Vvumba C/U, Galikwoleka, Kabuguma C/U, Kabukunga, Kamira, Katagwe, Kigumbya, Kiiso, Kyampologoma, Kyangabakama, Mabuye, Makonkonyigo, Matembe, Mazzi, Nambeere, Watuba Umea, St. Kaloori Katagwe Keera, Bukolwa, Bunaka Buyuki, Gembe, Gulama, Kachwampa, Kaswa Muslim, Kiryambidde, Kyalugondo, Kyevenze community, Lugo orphanage, Lukomera C/U, Lukomera Parents, Luteembe Umea, Luwuube SDA, Lusuube Umea, Monde High, Monde R/C, Naluvule, Nsawo, Sempa, Tweyanze, Zinunula, Bumbu Orthodox, Buzibwera, Samascus Mixed, Kankoole, Kawe C/U, Kibengo R/C, Kibengo Umea, Kimazi, Kiwanguzi, Kiziba, Kyanukuzi, Nazaresi SDA, St. Bruno Kalagala, wakivule, Balita Lwogi, Bukasa Umea, Bwaziba, Kabuye Umea, Kanyogoga, kasaala, Kiberenge Public, Kibula R/C, Kikube C/U, Kikube R/C Kikunyu C/U, Kiwumpa C/U, Kyampisi R/C, Kyegombwa C/U, Kyetume C/U, Mamuli C/U, Mamuli R/C, Nakikoota R/C, Ndsagga St. Mary's, Nsaasi Umea, Sakabusolo R/C, St. Mugagga Kikungo, Ttama C/U, Kasana St. Jude, Kasana Umea, Luweero Boys, Luweero Girls, Luweero Islamic, Luweero SDA, St. Jude Kyegombwa, Boowa C/U, Bugayo, Bulamba C/U, Kagembe, Kagogo, Kalasa Mixed, Kangave C/U, Kanyanda, Kikunyu Kabugo, Kiribedda C/U, Kisazi, Kyamuwooya, Mugogo, Nakikonge R/C, Namakata, Namayamba R/C, Nicholas Toupzlis, Ntinda, Semyungu St. Peter,

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kikubampagi, Lady Irene, Lukome Umea, Nalinya Lwantale, Nalwana Islamic, Nandere Girls, Ndejje Junior, Nyimbwa C/U, Sambwe Orthodox, St. Savio Buvuma, Al-Answar UPE, Bukalasa C/U, Bukolwa C/U, Katikamu Kisule, Katikamu SDA, Katikamu Sebamala, Wobulenzi Public, Wobulenzi R/C, Wobulenzi Umea, Bukasa R/C, Buyuki Wabiwalwa, Bukimu Islamic, Kabulanaka R/C, Kalere C/U, Kijugumbya R/C, Kiyiia R/C, Konko SDA, Kyetume C/U, Masunkwe C/U Nakabulu C/U, Nakigoza C/U, Namakofu C/U, Nambi Umea, Nampunge, Ngalonkalu, Tongo R/C, Ttimba, Wabutungulu, akataayi Umea, Zirowwe C/U, Zirowwe R/C)	Waluleeta R/C, Bbaale, bembe Hill, Bombo Islamic, Kakute, Kalule C/U, Kalule R/C, Kalule Umea, Kikubampagi, Lady Irene, Lukome Umea, Nalinya Lwantale, Nalwana Islamic, Nandere Girls, Ndejje Junior, Nyimbwa C/U, Sambwe Orthodox, St. Savio Buvuma, Al-Answar UPE, Bukalasa C/U, Bukolwa C/U, Katikamu Kisule, Katikamu SDA, Katikamu Sebamala, Wobulenzi Public, Wobulenzi R/C, Wobulenzi Umea, Bukasa R/C, Buyuki Wabiwalwa, Bukimu Islamic, Kabulanaka R/C, Kalere C/U, Kijugumbya R/C, Kiyiia R/C, Konko SDA, Kyetume C/U, Masunkwe C/U Nakabulu C/U, Nakigoza C/U, Namakofu C/U, Nambi Umea, Nampunge, Ngalonkalu, Tongo R/C, Ttimba, Wabutungulu, akataayi Umea, Zirowwe C/U, Zirowwe R/C)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
No. of student drop-outs	0	102 (Kamira, Makulubita, Bamunanika, Butuntumula, Kalagala, Kikyusa, luweero S,C Katikamu, Zirowwe, Nyimbwa Sub-Counties)
Non Standard Outputs:	UPE Funds spent as per the guidelines	Schools spent funds as per UPE guidelines
<i>LG Conditional grants(current)</i>		273,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,425	273,900
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,425	273,900
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	6 (Nambeere c/u, Kyamuwooya, Kikube C/U)	0 (CLASSROOMS WERE PLANNED IN SECOND QUARTER)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	Nil	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,417	0
<i>Donor Dev't:</i>		0
Total	41,417	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 0	0 (N/A)
No. of latrine stances constructed	0 (Nil)	0 (Not planned for)

Vote: 532 Luwero District**2013/14 Quarter 1****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

Non Standard Outputs:	N/A	N/A
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,800	0
<i>Donor Dev't:</i>		0
Total	28,800	0

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	668 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
Non Standard Outputs:	N/A	N/A

<i>General Staff Salaries</i>		1,433,514
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<i>Wage Rec't:</i>	1,292,203	1,433,514
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,292,203	1,433,514

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

No. of students enrolled in USE	40000 (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,)	40000 (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,)
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Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS,	Paid Capitaion Grant to 47 Secondary Schools of Kalasa Community College, Ndejje Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS,
<i>LG Conditional grants(current)</i>		784,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	588,590	784,788
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	588,590	784,788
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (Mazzi Voc.s.s.s,Buzibwera s.s.s,Bombo s.s.s,Target Community college,St.Kaloori Lwanga Mulajje s.s.s, Seed Secondary school in Makulubita S/C.)	5 (4 units teachers house, 1 four stance latrine, 2 bathrooms, 1 kitchen at Mazzi Voc. S.S, Buzibwera S.S, Target Community, St. Kalooli Lwanga Mulajje. Rehabilitation of Classrooms, Laboratory and Library at Bombo S.S)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		151,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	210,750	151,000
<i>Donor Dev't:</i>		0
Total	210,750	151,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	0 (Data not available)
No. Of tertiary education Instructors paid salaries	1 (Tertiary Institutions and Polytechnic)	25 (Salaries paid to Tertiary Institutions.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		32,540
<i>Allowances</i>		30,587
<i>Wage Rec't:</i>	143,266	32,540
<i>Non Wage Rec't:</i>	22,941	30,587
<i>Domestic Dev't:</i>		

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	166,207	63,127
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Mock exams conducted, Registration of PLE UPE and Private Candidate. Cluster meetings held, workshops held	Mock exams conducted for 10,700 candidates
<i>General Staff Salaries</i>		4,940
<i>Wage Rec't:</i>	18,803	4,940
<i>Non Wage Rec't:</i>	13,385	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,188	4,940

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	200 (200 primary and secondary schools monitored and inspected i.e Government and Private.)	254 (254 primary schools monitored and inspected i.e Government and Private.)
No. of tertiary institutions inspected in quarter	0	0 (No Tertiary Institution was inspected.)
No. of inspection reports provided to Council	0	1 (District Council)
No. of secondary schools inspected in quarter	0	50 (50 secondary schools were inspected.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,305	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,305	0

Output: Sports Development services

Non Standard Outputs:	400 schools both Gov't and Private to participate for ball games, music and Athletics. 2 school choirs to represent the district. District team to participate on the National Championship.	250 schools both Gov't and Private participated for ball games and music.
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Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 4,740 0

Domestic Dev't:

Donor Dev't:

Total 4,740 0**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:	Staff salaries including Road overseers, headmen and Road gang workers	Staff laries to works department employees (Roads, Mechanical and Buildings)
General Staff Salaries		16,868
Allowances		1,300
Wage Rec't:	16,868	16,868
Non Wage Rec't:	23,004	1,300
Domestic Dev't:	0	
Donor Dev't:	6,250	0
Total	46,122	18,168

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

Length in Km of District roads periodically maintained	32 (Kye vunze - Butuntumula - Kasiiso Kasana - Lugogo Bamunanika - Kikyusa Buzibwera - Makonkonyigo Kanyogoga - Bulawula Kalagala - Luteete Kikyusa - Kibengo - Lwajjali Nampunge - Bukasa - Ndeeba Nyimbwa - Nandere Namusansula - Kiloru Nkondo - Degeya Kalagala - Namawojja Mpigi - Ngalonkalu - Tomi)	0 (To be done next quarter (Qtr2))
No. of bridges maintained	0 (N/a)	0 (N/a)

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	151 (ROUTINE MAINTENANCE 1. Luwero - Kikube - Kagalama16.0Km 2. Nampunge - Bukasa - Ndeeba7.6Km 3. Busula - Bamunanika12.7Km 4. Nyimbwa - Nandere5.0Km 5. Nakivubo - Ndejje University7.9Km 6. Kyampologoma - Katagwe 7.3Km 8. Kalagala - Namawojja 8.1Km 10. Wobulenzi Tweyanze Sekamuli 12.0Km 11. kalagala - Luteete7.0Km 12. Bamunanika - Kikyusa16.0Km 13. Kikoza-Kigoloba-Naluvule9.0Km 14. Nalongo kakabala Nakakono14.8Km 15. Lukoole Bajjo kisingiri Lumansi 7.3Km 16. Kasana - Lugogo6.7Km 17. Mpigi - Ngalonkalu - Tomi8.0Km 18. Kanyogoga - Bulawula2.2Km 19. Sekamuli - Giriya3.8Km)	8 (Emergency repairs of Kikyusa - Kibengo - Lwajjali and road to Nakazi state lodge)
Non Standard Outputs:	OPERATIONAL EXPENSES -Allowances for Field Officers -One set of a desk computer -Computer accessories -Electricity and water -Stationary, Printing - Photocopying and Binding -ADRICS - Exercise (District Road Inventories) -Road c	Allowances for Field Officers
<i>LG Conditional grants(current)</i>		73,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,059	73,350
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	107,059	73,350

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

Vote: 532 Luwero District

2013/14 Quarter 1

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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7a. Roads and Engineering

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

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filling carbinets/ shalves, Office cahirs and tables	Filling carbinets
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	250	0
Total	250	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/a	N/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	8,375	0
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/a	N/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
Total	12,500	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	motorcycle repairs,procurement of furniture,, water Quality testing kit componets, procurement of fuel and Lubricants. Water Office	One quartely progress report was prepared and submitted to the ministry of water and enviroment. office operations,utilities,water,bank charges,office imprest fuel
<i>General Supply of Goods and Services</i>		970
<i>Fuel, Lubricants and Oils</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,235	5,670
<i>Donor Dev't:</i>		
Total	8,235	5,670

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (nothing on new sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (for next quarter)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (not held)
No. of water points tested for quality	0	200 (testing on old water sources)

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
No. of supervision visits during and after construction	20 (monitoring of functionality of old water sources)	20 (supervision visits on post construction support activities executed in the 10 sub counties.)	
Non Standard Outputs:	nil	n/a	
<i>Allowances</i>			8,309
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	6,388		8,309
<i>Donor Dev't:</i>			
Total	6,388		8,309
Output: Support for O&M of district water and sanitation			
% of rural water point sources functional (Shallow Wells)	56 (kalagala, Zirowwe, Kamira, Bamunanika, Kikyusa, Katikamu, Butuntumula, Luweero, Makulubita,)	60 (Functionality in 10 sub counties.)	
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (n/a)	
No. of water pump mechanics, scheme attendants and caretakers trained	0	6 (refreshed)	
No. of public sanitation sites rehabilitated	0	0 (n/a)	
No. of water points rehabilitated	5 (post construction support Enviromental screening of projects Training of Hand pump mechanics Sub counties of Bamunanika, Zirowwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)	0 (future quarters)	
Non Standard Outputs:	nil	n/a	
<i>Allowances</i>			5,900
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	4,085		5,900
<i>Donor Dev't:</i>			
Total	4,085		5,900
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (n/a)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	4 (on organizations)	

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0	0 (for next quarter)
No. of water user committees formed.	0	0 (for next quarter)
No. of water and Sanitation promotional events undertaken	0 (nil)	3 (training private sector on hygiene and sanitation)
Non Standard Outputs:	nil	n/a
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,562	2,000
<i>Donor Dev't:</i>		
Total	3,562	2,000
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	promotion of hygiene and sanitation in schools Hand Washing campaign Follow ups Home improvement campaigns Sanitation baseline survey	CLTS- triggering
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		3,250
<i>General Supply of Goods and Services</i>		1,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,868	0
<i>Domestic Dev't:</i>	2,578	7,249
<i>Donor Dev't:</i>		
Total	10,445	7,249
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	renovate toilet at water office	future quarters
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,400	0
<i>Donor Dev't:</i>		0
Total	3,400	0
Output: Shallow well construction		

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Procurement process in progress.)	9 (paid of hand dug wells that rolled over from last FY)
Non Standard Outputs:	nil	n/a
<i>Other Structures</i>		45,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,661	45,505
<i>Donor Dev't:</i>		0
Total	65,661	45,505
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (nil)
No. of deep boreholes drilled (hand pump, motorised)	0 (rehabilitate boreholes at: Kibanyi, Sekamuli, Mpigi, Kayindu, Kisubi, Kitenderi, Wakivule, Bubuubi, Kyetume, Genda, kakuuto, Lusenke, Kiiya, Nsenge, Kanyogoga, Kagugo,, Kigombe, Kikube, Bowa, Nakalembeka, Kabembe, Kalasa Mixed, Lumansi, Kibambula, Wabulenkoko)	6 (taxes)
Non Standard Outputs:	nil	nil
<i>Other Structures</i>		8,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,967	8,862
<i>Donor Dev't:</i>		0
Total	35,967	8,862
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
No. of new connections	0	87 (32 for Luwero, 19 for Wobulenzi, the rest for Bombo)
Length of pipe network extended (m)	0	0 (No pipeline extension was made for the period under review)
Collection efficiency (% of revenue from water bills collected)	0	94 (A collection efficiency of 94% was registered for Luweero, Bombo and Wobulenzi Respectively.)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		7,350
<i>Maintenance - Civil</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		9,150

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	0	9,150
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Output: Water production and treatment

No. Of water quality tests conducted	0	03 (all three)
Volume of water produced	0	104619 (all three TCs)
Non Standard Outputs:		N/A

<i>Maintenance - Civil</i>		3,500
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Wage Rec't:

Non Wage Rec't:

<i>Domestic Dev't:</i>		3,500
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Donor Dev't:

Total	0	3,500
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Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	87 (32 for Luwero, 19 for Wobulenzi, the rest for Bombo)
Non Standard Outputs:		n/a

<i>General Supply of Goods and Services</i>		7,350
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Wage Rec't:

Non Wage Rec't:

<i>Domestic Dev't:</i>		7,350
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Donor Dev't:

Total	0	7,350
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Additional information required by the sector on quarterly Performance

DLSP road designs done and now awaiting advertisement by procurement and disposal unit

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Quarterly report produced	quarterly report produced
<i>General Staff Salaries</i>		27,865
<i>Statutory salaries</i>		28
<i>Wage Rec't:</i>	27,865	27,865
<i>Non Wage Rec't:</i>	500	28
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	28,365	27,892
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (NA)
Non Standard Outputs:	1 wetland inventories in Kalagala sub-county 6 field visits conducted in the sub-counties and Town Councils. 7 EFPs mentored at Sub-county & Town Council level..	1 wetland inventory for Namunyaga conducted in Kalagala, Bamunanika and Ziobwe SCs. Field compliance visits conducted for wetlands, stone quarries, schools and telecommunication masts in Bombo, Kalagala, Ziobwe, Kamira & Luwero TC. Participated in
<i>Allowances</i>		827
<i>Electricity</i>		60
<i>General Supply of Goods and Services</i>		112
<i>Travel Inland</i>		40
<i>Fuel, Lubricants and Oils</i>		1,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,265	2,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,265	2,265
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	152 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	0 (Nil)
Non Standard Outputs:	105land titles Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs	10 land boundary opening conducted. 70 subdivisions were coordinated. 287 land transactions were (transfers, mortgages, removal & registration of caveats) coordinated. 1.6m revenue collected.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	20,187	0
Total	21,437	0

Additional information required by the sector on quarterly Performance

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Household Mentors and FAL Instructors facilitated in Kamira, Makulubita an	1. No funds were transferred. 2. No activities done under DLSP.
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<i>General Staff Salaries</i>		37,472
<i>Wage Rec't:</i>	37,472	37,472
<i>Non Wage Rec't:</i>	747	0
<i>Domestic Dev't:</i>	1,547	0
<i>Donor Dev't:</i>	24,853	0
Total	64,620	37,472

Output: Probation and Welfare Support

No. of children settled	10 (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)	14 (Children traced, resettled and unified with their families in; Butuntumula, Luweero S/C, Katikamu,Makulubita,Nyimbwa,Kalagala, , Bamunanika, Kikyusa Luwerero T/C, Wobulenzi T/C)
Non Standard Outputs:	Number of OVC mapped per parish, Number of OVC Assessed per household.	1.Community outreaches and clinics conducted in 25 households in @ of the 90 parishes in the District. 2. Legal support conducted to 47 children in contact with the law. 3.30 Para social workers trained in Kalagala S/C on child child protection at com

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Mobilised/owered communities)	24 (1.Community Development workers both at District and the 13LLGs.)
Non Standard Outputs:	1. One community Dialogues conducted at district level on Gender Budgeting and Auditing.	No activity done in Qtr 1

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,214	0

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****1,214****0****Output: Adult Learning**

No. FAL Learners Trained	384 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C 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.)	413 (1.FAL learners taught by their Instructors in the 13LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C Kamira S/C Makubita S/C Bamunanika S/C.)
Non Standard Outputs:	1.Monitoring and supervision of FAL activities conducted in the 10 LLGs. 2.Review meetings/workshops conducted.3. Facilitate FAL Instructors.	1.Review workshop conducted for 98 FAL Instructors from 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. 2. 98 FAL Instructors facilitated from the 10 LL
<i>Allowances</i>		1,470
<i>Workshops and Seminars</i>		3,934
<i>Bank Charges and other Bank related costs</i>		44
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,779	5,448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,779	5,448

Output: Gender Mainstreaming

Non Standard Outputs:	1. One community dialogue conducted at District level on the how to connect grassroots women to Development	No funds released this quarter to conduct activities planned.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,000	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	6 (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)	14 (Children traced, resettled and unified with their families in; Butuntumula, Luweero S/C, Kikyusa and Butuntumula S/C)
Non Standard Outputs:	1. One IGA workshop for the s/c youth leaders at the District level.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1. One council meeting)	1 (One Youth Council Executive Committee meeting conducted at the District level)
Non Standard Outputs:	.One youth executive committee meetings held.	One IGA workshop conducted on soap making for youth leaders in Kamira S/C
<i>Allowances</i>		480
<i>Workshops and Seminars</i>		1,160
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	1,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	1,710
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Nothing planned)	0 (N/A)
Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meetings conducted at the district 3. Review workshop with PWD groups conducted at the district level.. 4. Funds transferred to PWDs in the LLGs. 5. Veting and re	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Review workshop with PWD groups conducted at the district level.. 3. Veting and refining meetings conducted at the district level.
<i>Allowances</i>		1,150
<i>Workshops and Seminars</i>		1,510
<i>Special Meals and Drinks</i>		144

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,974	3,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,974	3,406

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1. One executive meeting conducted at the District level)	1 (1. One executive meeting conducted at the District level)
Non Standard Outputs:	Nothing planned for the quarter	Funds were not enough to conduct the women council meeting.
<i>Allowances</i>		840
<i>Special Meals and Drinks</i>		144
<i>Bank Charges and other Bank related costs</i>		35
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	1,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	1,039

Additional information required by the sector on quarterly Performance

Sectors like Labour dispute settlement, work based inspection, culture mainstreaming and support to public libraries are not funded either by conditional grant, locally raised revenue and have no attention of any donor in the district yet their function

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) 1st quarter progress report produced.
	2) Internal Assessment exercise conducted.	2) Internal assessment report for 2013 produced.
	3) 7 staff paid salaries for 3 months.	
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>	0	

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

<i>Non Wage Rec't:</i>	3,073	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,073	120

Output: District Planning

No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	4 (Four qualified staff in the planning unit.)
No of minutes of Council meetings with relevant resolutions	0	0 (n/a)
No of Minutes of TPC meetings	3 (Three (3) TPC meetings coordinated and minutes produced)	3 (Three (3) TPC meetings coordinated and minutes produced)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	800

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract updated	District statistical abstract being compiled and updated.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,400

Output: Project Formulation

Non Standard Outputs:	1.Procurement and installation of 34 windows at Naluvule p/s coordinated	Paid outstanding obligation for construction of 100 bed general ward at Luwero HC IV (Phase I)
<i>Allowances</i>		3,805
<i>Special Meals and Drinks</i>		2,892
<i>Printing, Stationery, Photocopying and Binding</i>		401
<i>Bank Charges and other Bank related costs</i>		139
<i>Fuel, Lubricants and Oils</i>		930

Vote: 532 Luwero District

2013/14 Quarter 1

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

Maintenance Other		33,220
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	162,429	41,386
Donor Dev't:		0
Total	162,429	41,386

Output: Development Planning

Non Standard Outputs:	One Development partners confrence held; LC III participatory planning process supervised	Development partners meeting held.
Allowances		1,190
Wage Rec't:		
Non Wage Rec't:	3,875	1,190
Domestic Dev't:		
Donor Dev't:		
Total	3,875	1,190

Output: Management Information Systems

Non Standard Outputs:	District Quarterly OBT progress report produced.	1st quarter OBT progress report produced.
Allowances		1,920
Special Meals and Drinks		2,000
Printing, Stationery, Photocopying and Binding		80
Wage Rec't:		
Non Wage Rec't:	2,500	4,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,000

Output: Operational Planning

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Monthly,quarterlyl progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. quarterly review and planning workshops held. 4. Monitoring and supervision of DLSP activities. 	<ol style="list-style-type: none"> 1. Monthly,quarterlyl progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. quarterly review and planning workshops held. 4. Monitoring and supervision of DLSP activities. 5. Procurement p
Allowances		1,680

Vote: 532 Luwero District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		1,020
Bank Charges and other Bank related costs		190
Subscriptions		360
Fuel, Lubricants and Oils		342
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	30,738	3,592
Total	30,738	3,592

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and supervision reports produced. 2. Internal assessment report produced.	Internal assessment report HLG and LLG for 2013 conducted.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,442	0
Donor Dev't:		
Total	8,442	0

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

No. of Internal Department Audits	2 (District Headquarter departments, Sub-counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe and Luwero, Bombo and Wobulenzi Town Councils.)	2 (District Headquarter departments, Sub-counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe and Luwero, Bombo and Wobulenzi Town Councils were audited and some selected health centres under PHC, road works, newly constructed bore holes and those rehabilitated were inspected.)
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Ministry of Local Government Kampala, Auditor General Office Kampala, NAADs Secretraite, District Chairperson, Resedents District Commissioner, The Chief Administrative Officer, Public Accountns Committee.)	30/10/2013 (Not applicable)
Non Standard Outputs:	Activities and locations will depend on instruction from CAO, and other authorities.	No special audits were conducted.

Vote: 532 Luwero District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		8,025
<i>Allowances</i>		2,883
<i>Computer Supplies and IT Services</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		462
<i>Fuel, Lubricants and Oils</i>		2,632
<i>Maintenance - Vehicles</i>		190
<i>Wage Rec't:</i>	13,647	8,025
<i>Non Wage Rec't:</i>	7,000	6,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,647	14,452

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,729,078	5,682,071
<i>Non Wage Rec't:</i>	1,395,898	1,395,898
<i>Domestic Dev't:</i>	763,507	763,507
<i>Donor Dev't:</i>		
Total	7,900,016	7,900,016

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	8 mgt meetings conducted 12 staff meetings conducted 70 Government projects monitored & supervised.	3 Technical planning Committee meetings held; 3 Senior management meetings held; Internal Assessment carried out; Youth Day celebration held and funded; 1 District council meeting held ;10 government Projects supervised and project reports produced; Boar	0	Inadequate funding for all the planned activities under Administration from Local revenue sources; Delay in releasing payrolls by Ministry of Public Service and the unfriendly user format of the payroll has caused delays in printing monthly payrolls.
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Expenditure

211101 General Staff Salaries	919,568	206,367	22.4%
211103 Allowances	7,084	7,159	101.1%
221001 Advertising and Public Relations	2,000	1,410	70.5%
221009 Welfare and Entertainment	4,000	4,572	114.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	304	15.2%
221014 Bank Charges and other Bank related costs	1,500	260	17.3%
222003 Information and Communications Technology	1,000	480	48.0%
223004 Guard and Security services	3,500	895	25.6%
223006 Water	1,000	250	25.0%
224002 General Supply of Goods and Services	11,165	9,800	87.8%
227001 Travel Inland	800	130	16.3%
227004 Fuel, Lubricants and Oils	27,900	13,075	46.9%
228002 Maintenance - Vehicles	5,000	3,076	61.5%
228004 Maintenance Other	500	280	56.0%
Wage Rec't:	919,568	Wage Rec't: 206,367	Wage Rec't: 22.4%
Non Wage Rec't:	154,750	Non Wage Rec't: 41,692	Non Wage Rec't: 26.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,074,317	Total 248,058	Total 23.1%

Output: Human Resource Management

0	Wage bill short falls for PHC, Urban council wage due to IPFs being inadequate for staff in posts;
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(1) Payroll updated, payslips issued and payroll; (2) personnel cases submitted to DSC action (3) Administrative letters processed (4) staff counselled & guided (5) Workplans and reports prepared; (6) stafflist and Personnel records maintained; (7) Technical guidance given & guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;	1) Monthly Pay change reports forms and Exception reports submitted submitted to Ministry of Public Service; (2) 300 cases of teachers & 30 traditional staff submitted to DSC for confirmation in Service; (3) Administrative letters, letters of confirmati		Increasing payroll errors, staff appearing under different station code & votes leading deletion of staff; Delayed release of funds for printing payrolls.
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Expenditure

211103 Allowances	1,504	625	41.6%
227001 Travel Inland	1,000	80	8.0%
227004 Fuel, Lubricants and Oils	1,834	184	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,178	889	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,178	889	8.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (District headquarters)	0	The funding for career Development under CBG is inadequate, and there are delay in timely releases of funds leading to delay in implementation of planned activities.
No. (and type) of capacity building sessions undertaken	10 (Higher Local Government (HLG); and Lower Local Government (LLG))	2 ((1) Chairman DSC and 5 members of DSC inducted including 2 technical staff at a cost of Shs.2,822,000/= (HLG); (2) 115 Newly recruited Traditional staff at HLG and LLGs inducted into Public Service (67 females & 56 males) at a cost Shs.6,182,000/=; (HLG))	20.00	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: (1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered

One Examiner of Accounts was trained in Fraud Detection at Management training and Advisory Centre (MTAC) at a cost of Shs. 900,000/= (HLG); Capacity needs assessment reports produced.

Expenditure

221002 Workshops and Seminars	44,000	9,366	21.3%
221003 Staff Training	10,800	190	1.8%
221014 Bank Charges and other Bank related costs	400	136	34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	55,200	<i>Domestic Dev't:</i> 9,692	<i>Domestic Dev't:</i> 17.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,200	Total 9,692	Total 17.6%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)	57 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)	76.00	Staff absenteeism at LLGs and underfunding for support supervision is still a challenge
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,356	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,356	Total 0	Total 0.0%

Output: Public Information Dissemination

0	Inadequate funding and prioritization for Publicity of Government Projects still a challenge.
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<p>Non Standard Outputs:</p> <p>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.</p>	<p>1 Radio talkshow conducted on radio on Musana; ! Procurement Advert on New Vision News paper made for NAADS activities; Information dissemination on water Projects carried out on Simba Radio.</p>
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,248	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,248	Total	0	Total	0.0%

Output: Office Support services

<p>Non Standard Outputs:</p> <p>1. offices and District compound well maintained 2. District inventory and assets maintained 3. security of office premises, equipment and vehicles maintained 4 ensuring prompt payment of bills</p>	<p>(1) Compound for office premises slashed, sanitation maintained through a service provider; (2) Security guard hired and paid; (3) Electricity bills for the period consumed paid;</p>	<p>0</p>	<p>Office structures have depreciated and too old to be maintained; Most of office equipments need to be retooled but there is inadequate funding for retooling.</p>
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Expenditure

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

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Output: Records Management

Non Standard Outputs:	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; destruction of inactive records.	(1) Files created for new staff and old files replaced; (2) Records transferred to records centre and shelved; (3) File census carried out and file weeding done; (4) An Electronic Master register for teachers produced; (5) Mails despatched as required	0	Inadequate Storage space for records; Need for repair of Registry and adequate supply for file folders; Lack of a Photocopying Machine for registry activities.
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Expenditure

211103 Allowances	1,600	814	50.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,860	<i>Non Wage Rec't:</i> 814	<i>Non Wage Rec't:</i> 6.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,860	Total 814	Total 6.9%

Output: Procurement Services

Non Standard Outputs:	-1400 solicitation documents prepared - 240 contract documents prepared - 16 evaluation exercises carried out -12 contracts committee meetings held	200 solicitation documents prepared; 30 contract documents prepared 3 evaluation exercises carried out; 3 contracts committee meetings held;	0	failure to prepare and submit contract management reports by user departments inadequate storage space for procurement records
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Expenditure

221008 Computer Supplies and IT Services	2,500	480	19.2%
221011 Printing, Stationery, Photocopying and Binding	6,700	590	8.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,392	<i>Non Wage Rec't:</i> 1,070	<i>Non Wage Rec't:</i> 5.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,392	Total 1,070	Total 5.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/13 (Draft Performance Report submitted to Council.)	30/06/14 (Final Performance Report submitted to Council.)	#Error	N/A
Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated 2. Funds transferred to the repective Departmental Votes. 3.Assets and Facilities managed . 4. 12 Budget Desk Meetings Held. 5. Six Finance Committee Meetings attended. 6. Value of Debts settled.	1 .Financail Management Policy interpreted ,cordinated and Evaluated 2. Funds for Qtr 1 transferred to the repective Departmental Votes. 3.Assets and Facilities managed . 4. 3 Budget Desk Meetings Held. 5. 1 Finance Committee Meetings a		

Expenditure

211101 General Staff Salaries	191,353	47,838	25.0%
211103 Allowances	10,200	2,498	24.5%
221008 Computer Supplies and IT Services	6,000	800	13.3%
221009 Welfare and Entertainment	10,500	613	5.8%
221010 Special Meals and Drinks	10,000	252	2.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	5,317	118.2%
221014 Bank Charges and other Bank related costs	16,499	370	2.2%
224002 General Supply of Goods and Services	46,686	3,000	6.4%
227004 Fuel, Lubricants and Oils	5,000	1,115	22.3%
Wage Rec't:	191,353	47,838	Wage Rec't: 25.0%
Non Wage Rec't:	154,561	13,965	Non Wage Rec't: 9.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	345,914	61,803	Total 17.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	115000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	847 (Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	.74	Local service tax for the months of July, August and September were not remitted by Public service and tax payers
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	()	28000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	0	hindering performance.
Value of Hotel Tax Collected	()	0 (il collecion)	0	
Non Standard Outputs:	11.Tax education to the Community. 2.Revenue ehancement plan reviewed .	Tax education to the Community		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<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>	14,344	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,344	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/08/13 (N/A)	0	N/A
Date of Approval of the Annual Workplan to the Council	30/08/13 (District Budget approved)	30/08/13 (District budget for 2013/2014 approved.)	#Error	
Non Standard Outputs:	Revenue Enhancement Plan approved	N/A		

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (District)	30/09/13 (Final accounts for 2012/2013 submitted.)	#Error	N/A
Non Standard Outputs:		N/A		

Expenditure

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	purchase of a vehicle for the District Chairperson office 6 council meetings held 30 sectoral committee meetings held 4 monitoring reports prepared	Two Council sessions held. Five standing Committees held.	0	The second Council was facilitated by ACODE(NGO)
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,095	500	45.7%
211101 General Staff Salaries	52,824	13,206	25.0%
<i>Wage Rec't:</i>	52,824	<i>Wage Rec't:</i> 13,206	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	6,572	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,396	Total 13,706	Total 23.1%

Output: LG procurement management services

Non Standard Outputs:	1. 350 Contracts awarded 2. Holding 15 Contracts Committee sittings for adjudication on submissions	30 contracts awarded 3 contracts meetings held	0	failure to submit contract management reports by user departments inadequate storage space for procurement records
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	324	108.0%
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i>	324	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,420	Total	324	Total	5.0%

Output: LG staff recruitment services

Non Standard Outputs:	10 staff regularised 120 staff recruited 15 study leave granted 400 staff confirmed 120 staff promoted. 10 staff redesignated 20 Disciplinary cases handled 20 retirement cases noted	3 staff Regularised Recruiting 80 staff 10 study leave granted 100 staff confirmed 50 staff promoted 5 staff redesignated 10 disciplinary cases handled.	0	N/A
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Expenditure

211101 General Staff Salaries	23,400	4,500	19.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,500	N/A		
211103 Allowances	47,056	15,131	32.2%		
221001 Advertising and Public Relations	3,496	120	3.4%		
221009 Welfare and Entertainment	3,788	665	17.6%		
221014 Bank Charges and other Bank related costs	1,250	99	7.9%		
223005 Electricity	600	48	8.1%		
224002 General Supply of Goods and Services	8,897	260	2.9%		
227004 Fuel, Lubricants and Oils	1,004	501	49.9%		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	72,692	<i>Non Wage Rec't:</i>	21,324	<i>Non Wage Rec't:</i>	29.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,092	Total	25,824	Total	26.9%

Output: LG Land management services

No. of Land board meetings	12 (Bukalasa Land Office)	1 (Bukalasa Land Office)	8.33	Many land conflicts .
No. of land applications (registration, renewal, lease extensions) cleared	375 (Receiving of 200 leases and Approving of 120 leases. Approving of 55 free hold Approving of compensation rates Guiding of area land committes Fixing of ground rate)	50 (Receivied30 leases and Approved 30 leases. Approved 15 free hold, revising of ground rate Approved compensation rates Guiding of area land committes)	13.33	
Non Standard Outputs:	Atleast 2 meetings per quarter	One meeting held		

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211103 Allowances	6,486	437		6.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,136	<i>Non Wage Rec't:</i> 437	<i>Non Wage Rec't:</i>	6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,136	Total 437	Total	6.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (- Town Councils, District Administration, All Subcounties.)	3 (Audito General reports for FY 2010/11 & 2011/12)	75.00	n/a
No. of Auditor Generals queries reviewed per LG	10 (- Convening three meetings per quarter . - Handling 4 interanal audit reports per quarter and 4 Auditor general report for the three town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	4 (-4 meetings were held . -4 Auditor Generals reports handled.)	40.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	13,660	4,062		29.7%
221011 Printing, Stationery, Photocopying and Binding	1,550	400		25.8%
227001 Travel Inland	3,025	100		3.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,085	<i>Non Wage Rec't:</i> 4,562	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	20,085	Total 4,562	Total	22.7%

Output: LG Political and executive oversight

Non Standard Outputs:	1. Government projects monitored. 2. Six Council sessions held. 3. Procurement of Taata double cabine pickup.	Monitoring done in Health Units, Schools, roads and CDD Project.	0	N/A
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Expenditure

211101 General Staff Salaries	303,845	38,572		12.7%
211103 Allowances	142,620	7,110		5.0%
221007 Books, Periodicals and Newspapers	5,016	509		10.1%
221009 Welfare and Entertainment	19,689	2,197		11.2%

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221011 Printing, Stationery, Photocopying and Binding	4,430	50	1.1%	
221014 Bank Charges and other Bank related costs	1,250	99	7.9%	
222001 Telecommunications	200	20	10.0%	
224002 General Supply of Goods and Services	5,411	810	15.0%	
227001 Travel Inland	3,150	390	12.4%	
227004 Fuel, Lubricants and Oils	38,400	6,164	16.1%	
228002 Maintenance - Vehicles	4,000	579	14.5%	
Wage Rec't:	303,845	Wage Rec't: 38,572	Wage Rec't: 12.7%	
Non Wage Rec't:	148,407	Non Wage Rec't: 17,928	Non Wage Rec't: 12.1%	
Domestic Dev't:	84,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	536,253	Total 56,500	Total 10.5%	

Output: Standing Committees Services

Non Standard Outputs:	1. Thirty Committeemeetings held. 2. Monitoring and inspection done.	Five Standing Committees held.	0	N/A
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Expenditure

211103 Allowances	46,620	1,265	2.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	53,570	Non Wage Rec't: 1,265	Non Wage Rec't: 2.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	53,570	Total 1,265	Total 2.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (nil technologieis planned at HLGs)	0 (Technologies are not planned for at the HLGs)	0	delayed release of salries to SNCs which demotivates staff performance. Salaries for April ,May ,June
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.payment of salaries to DNC ,and 13 SNCs 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted 5.NAADS stakeholder monitoring and evaluation activities conducted 6.farmer forum at district level supported 7. financial and process audits facilitated 8.technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. members of Luwero District Pineapple association trained 15. high level farmers organization for maize formed 16.Coordination and superviisin of the NAADSs programme conducted by the DPMO	salaries paid for DNC and 13 SNCs		2013 were received in August 2013.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,920	N/A
211103 Allowances	31,346	110	0.4%
212201 Social Security Contributions	3,600	492	13.7%
221014 Bank Charges and other Bank related costs	1,163	231	19.8%
222001 Telecommunications	1,550	705	45.5%
227004 Fuel, Lubricants and Oils	11,000	2,560	23.3%
228002 Maintenance - Vehicles	7,000	1,004	14.3%

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	164,758	<i>Domestic Dev't:</i>	10,021	<i>Domestic Dev't:</i>	6.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,758	Total	10,021	Total	6.1%

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

No. of farmers receiving Agriculture inputs	3080 (Food security farmers 2700 market oriented farmers 360 commercial farmers 26)	0 (n/a)	.00	late payment of salaries for April, May, June FY 2012/13
No. of farmer advisory demonstration workshops	5000 (Katikamu 380 Luwero sc 488 Makulubita, 488 Butuntumula 380 Nyimbwa 326 Ziroobwe, 434 Kalagala 434 Kikyusa 326 Kamira 380 Luwero s/c 488 Bombo 326 Wobulenzi t/cs 272 bamunanika 326 Luwero TC 326)	0 (N/A)	.00	
No. of farmers accessing advisory services	73290 (Katikamu 5700 Luwero 7320 Makulubita, 7320 Butuntumula 5700 Nyimbwa 4890 Ziroobwe, 6480 Kalagala 6480 Kikyusa 4890 Kamira 5700 Luwero s/c 5070 Bombo 5070 Wobulenzi t/cs 4080 bamunanika 4890 Luwero TC 4890)	8112 (935 1325 1521 765 839 947 877 903)	11.07	
No. of functional Sub County Farmer Forums	13 (Katikamu,Luwero,Makulubita, Butuntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	13 (Katikamu,Luwero,Makulubita, Butuntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira, Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	100.00	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

26 AASPS salaries paid July-Septemner 2013 and arrears for April ,May and June 2013.

Expenditure

263204 Transfers to other gov't units(capital)	0	345,174	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	985,566	<i>Domestic Dev't:</i> 345,174	<i>Domestic Dev't:</i> 35.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	985,566	Total 345,174	Total 35.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Funds accessed in second quarter for first quarter review. First quarter report not yet submitted for departments accessed funds late.

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	1.Quartley meetings held 2...Quartlery reports prepared and submitted to MAAIF 3 Rehabilitation of the Production offices 4..procurement office furniture 5 .Agricultural inputs procured for mentored poor households and, members of farmer groups under DLSP 6... mentored poor households trained in basic agronomy of the enterprizes of their choice 7members of .Farmer groups trained in entrprize developoment and linkages to the market 8..demonstraion sites for the enterprizes selected establishedin Makulubia,Kamira and Bamunanika 11.Agricultural activities monitored and supervised	first quarter meeting held in October 2013. First quarter reoprty yet to submitted
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Expenditure

211101 General Staff Salaries	523,641	130,910	25.0%
211103 Allowances	14,237	110	0.8%
224002 General Supply of Goods and Services	7,500	327	4.4%
227004 Fuel, Lubricants and Oils	7,000	750	10.7%
228002 Maintenance - Vehicles	4,000	1,112	27.8%
Wage Rec't:	523,641	130,910	Wage Rec't: 25.0%
Non Wage Rec't:	16,712	2,299	Non Wage Rec't: 13.8%
Domestic Dev't:	7,400	0	Domestic Dev't: 0.0%
Donor Dev't:	50,702	0	Donor Dev't: 0.0%
Total	598,455	Total 133,208	Total 22.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL OUTPUT PLANNED)	0 (N/A)	0	multiplication garden to be established in 3rd Quarter during the first rains
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Ziroobwe,Kikyusa and Butuntumulla
 2..plant clinics operated
 3 support the capacity of crop officers to contain ramapart diseases and pests
 4-supervise and inspect input dealers for conformity to crop rules and regulations.
 5-Knowledge and skills to farmers on crop pests and diseases control disseminated

Expenditure

211103 Allowances	6,866	1,755	25.6%
221010 Special Meals and Drinks	1,020	210	20.6%
227004 Fuel, Lubricants and Oils	2,962	740	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,789	<i>Non Wage Rec't:</i> 2,705	<i>Non Wage Rec't:</i> 25.1%
<i>Domestic Dev't:</i>	14,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,289	Total 2,705	Total 10.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18400 (S/C H/C SHTS PIGS LwrT 2920 530 4,000 Wbz 2,920 530 4,000 BTC 2,920 530 2,000 BTT 300 100 500 Lwr 360 150 3000 Kati 360 150 3000 Maku 400 200 3000 Nyimbw 500 300 3000 Kalaga 300 200 2500 Zirobwe 600 250 3000)	10585 (Cattle -3,811 Goats -602 Sheep-372 Pig-5,800)	57.53	Need regular supply of vaccines which are affordable to framers Cold Chain is lacking and Governemnt need to ensure regular supply to LLG Need for modern slaughter structures
No of livestock by types using dips constructed	0 (Nil out put planned)	0 (N/A)	0	
No. of livestock vaccinated	726240 (Diseaae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	181560 (FMD -460 Rabies -48 LSD-320 CBPP-1,600 Brucellosis- 508 NCD-72,000 Fowl Typhoid- 15,340 Gumboro-36,432)	25.00	

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600	N/A
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Expenditure

227004 Fuel, Lubricants and Oils	5,749	1,436	25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,222	1,436	<i>Non Wage Rec't:</i> 12.8%
<i>Domestic Dev't:</i>	12,798	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	24,020	1,436	Total 6.0%

Output: Fisheries regulation

Quantity of fish harvested	15000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000 open water bodie 5,000)	7500 (Zirobwe 1,500 Kalagala 1,000 Luwero 1,000 Makulubita 1,000 open water bodie 3,000)	50.00	Limited resources allocated to the activities Lack of motorcycles and motor cycle breaking down
No. of fish ponds stocked	4 (1.R lwajaali open water body stocked with Clarias and Tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1)	0 (Activity to be undertaken in quarter two)	.00	
No. of fish ponds constructed and maintained	0 (Nil Output Planned)	0 (Not planned for)	0	
Non Standard Outputs:	1-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from ponds and markets	Quality assurance done (3 markets- Luwero, Wobulenzi and Bombo Central Markets) farmers trained (180 farmers)		

Expenditure

211103 Allowances	2,276	561	24.6%
221007 Books, Periodicals and Newspapers	0	50	N/A
224002 General Supply of Goods and Services	7,709	1,800	23.3%
227004 Fuel, Lubricants and Oils	2,348	569	24.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,294	2,980	<i>Non Wage Rec't:</i> 47.3%
<i>Domestic Dev't:</i>	7,709	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	14,003	2,980	Total 21.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	70 (Makulubita, Katikamu, Nyimbwa, Luwero,	0	1-Staff lack rain coats jungle boots, gum
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Number of anti vermin operations executed quarterly	200 (Luwero 15 Katikamu 15 Butuntumula 15 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroobwe 15 Kallagala 15 Bamuanika 15 Luwero 15 W bz 20 Bombo 15 Luwero t/c 15)	36 (Butuntumula -3 Makulubita-6 Butuntumula -7 Kikyusa -3 Katikamu -4 Kamira -4 Kallagala-3 Ziroobwe--4 Luwero- 2 Bamunanika- 3)	18.00	boots and uniforms 2- there is one m/cycle - vermin hunters are always hiring m/cycle which is an additional cost 3- services are restricted for lack of fumigation equipment 4- capacity enhancement on policy
Non Standard Outputs:	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	1- orkshops in Kikyusa (,Kibengo Parishes) on use of local traps. Another training in Namayamba village in Makulubita S/C on management of problem animals. 2- 20 traps locally accessed and distributed to the farmers in Tomi and Kibengo in Ziroobwe and Ki		

Expenditure

227004 Fuel, Lubricants and Oils	3,546	886	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,011	886	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,011	886	8.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (kamira 10 Ziroobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)	0 (N/A)	.00	Interprtation of the code of Conduct in Apiculture into the local language was a challenge. Low level of literacy.
Non Standard Outputs:	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	Trained 90 farmers on conduct in apiculture in Butuntumula, Kamira, Nyimbwa .		

Expenditure

211103 Allowances	2,280	570	25.0%
221010 Special Meals and Drinks	2,460	615	25.0%
221011 Printing, Stationery, Photocopying and Binding	204	50	24.5%

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

224002 General Supply of Goods and Services	4,800	710	14.8%	
227004 Fuel, Lubricants and Oils	2,080	520	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,024	<i>Non Wage Rec't:</i> 2,465	<i>Non Wage Rec't:</i> 35.1%	
<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,824	Total 2,465	Total 20.8%	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (N/A)	0	Lead SACCOs have not audited their books of Accounts for the last two years. Nyimbwa SACCO has had no substantive manager for over two years. Funding challenges has inhibited effective monitoring and supervision of commercial activities.
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	2 (1.Awareness Radio talk shows conducted on radio musana)	0 (N/A)	.00	
Non Standard Outputs:	Representatives of lead saccos taken to the day for the co-operators on the last Saturday of July 2013	One day workshop held in Bamunanika (Agali awumu SACCO)14 board members and Supervisory committee. Two day workshop in Nyimbwa S/C for Board and SUPCO members on Financial mgt and Cooperative Governance.(12)		

Expenditure

211103 Allowances	1,000	745	74.5%	
221002 Workshops and Seminars	1,100	122	11.0%	
224002 General Supply of Goods and Services	800	200	25.0%	
227004 Fuel, Lubricants and Oils	168	540	321.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,368	<i>Non Wage Rec't:</i> 1,607	<i>Non Wage Rec't:</i> 47.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,368	Total 1,607	Total 47.7%	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

The department stands at seventy one per cent (71.0%) staffing level and has tried to improve from sixty five per cent (65.0%) in the previous quarter.

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,</p> <p>2. Quarterly Health Units Supervision Reports produced..</p> <p>3. Cold Chain Maintained.</p> <p>4. Drugs and Other Supplies distributed..</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education And Promotion Reports produced.</p> <p>8. Sanitation and Environmental Reports produced</p> <p>9. Planning and Cordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced and submitted</p>	<p>497 health workers paid salary for 3 months.</p> <p>Support supervision done in health facilities once a quarter.</p> <p>Vaccines Distributed to all health centres.</p> <p>50 UNEPI maintained</p> <p>3 vehicles Maintained/serviced, Disease surveilance surveillance done</p> <p>3 month</p>		
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Expenditure

211101 General Staff Salaries	3,330,905	832,543	25.0%
211103 Allowances	428,177	30,879	7.2%
221005 Hire of Venue (chairs, projector etc)	26,656	2,535	9.5%
221008 Computer Supplies and IT Services	7,000	380	5.4%
221009 Welfare and Entertainment	3,600	852	23.7%
221010 Special Meals and Drinks	54,000	9,843	18.2%
221011 Printing, Stationery, Photocopying and Binding	32,820	2,332	7.1%
221012 Small Office Equipment	2,305	75	3.3%

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	4,994	937	18.8%	
222001 Telecommunications	5,235	893	17.0%	
227004 Fuel, Lubricants and Oils	225,711	13,689	6.1%	
228002 Maintenance - Vehicles	7,600	474	6.2%	
	<i>Wage Rec't:</i> 3,330,905	<i>Wage Rec't:</i> 832,543	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 57,869	<i>Non Wage Rec't:</i> 7,939	<i>Non Wage Rec't:</i> 13.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 808,171	<i>Donor Dev't:</i> 54,948	<i>Donor Dev't:</i> 6.8%	
	Total 4,196,945	Total 895,430	Total 21.3%	

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

Number of inpatients that visited the NGO Basic health facilities	115600 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	2773 (Kasaala HCIII, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Natyole HC III, Bugema HC III, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	2.40	Patient rise clearly needs a constant supply of medicines, drugs and other supplies to properly manage and treat them
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1243 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	2200 (Kasaala HCIII, Kyevunze HC II, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	176.99	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1402 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	995 (Kasaala HCIII, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Natyole HC III, Bugema HC III, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	70.97	

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	115000 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	42418 (Kasaala HCIII, Kyevunze HC II, Bishop Asili HC IV, Lugo HC III, Katikamu Kisule HC II, Njovu HC III, Namaliga HC III, Nakatonya HC II, Dr panagiotis HC II, Natyole HC III, Bugema HC III, Bulami HC II, Luteete HC II, Mulajje HC II, Holy cross HC III, Ndejje HC II, Nandere HC II)	36.89	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	181,353	41,154	22.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	181,353	<i>Non Wage Rec't:</i> 41,154	<i>Non Wage Rec't:</i> 22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	181,353	Total 41,154	Total 22.7%

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

%age of approved posts filled with qualified health workers	95 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	71 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	74.74	PCV training of health workers was done despite the fact that vaccines are not yet in the district, EMTCT implementation is still a challenge in some health facilities since some health workers have not been trained, Less than 1% of VHTs are reporting
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	624 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	292 (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.)	46.79	
No.of trained health related training sessions held.	120 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	13 (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.)	10.83	

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	325200 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	119988 (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.)	36.90	
No. and proportion of deliveries conducted in the Govt. health facilities	17680 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	1784 (Luwero HC IV, Butuntumula HC III, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	10.09	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in all Villages in all Sub Counties of Kamira , Kikyusa , Kalagala, Zirowwe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)	99 (Luwero TC, Luwero SC, Butuntumula SC, Kikyusa SC, Kamira SC, Zirowwe SC, Kalagala SC, Bamunanika SC, Bombo TC, Wobulenzi TC, Katikamu SC and Makulubita SC.)	100.00	

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	13958 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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)	3131 (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)	22.43	
Number of inpatients that visited the Govt. health facilities.	324600 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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)	3777 (Luwero HC IV, Butuntumula HC III, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kibengo HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukalasa HC III,)	1.16	
Non Standard Outputs:		Need to improve and increase on the number of admission requirements in ealth facilities like beddings, matresess and inpatient wards		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	146,650	35,900	24.5%	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	146,650	<i>Non Wage Rec't:</i>	35,900	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,650	Total	35,900	Total	24.5%

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Project awaiting hand over to district after completion
No of OPD and other wards constructed	5 (Completion of construction of a general ward in Nyimbwa HC IV, Construction of Placenta Pit in Kababkedi HC II. Construction of 2 pitlatrine in Bubuubi HC II, and renovation of 2 wards in Zirobwe HC III)	1 (Nyimbwa Subcounty, Nyimbwa HC IV)	20.00	

Non Standard Outputs: N/A
Expenditure

231001 Non-Residential Buildings	147,370	102,740	69.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	191,659	<i>Domestic Dev't:</i>	102,740
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	191,659	Total	102,740
			53.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2230 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2621 (All Government aided schools (227) in the district in the ten sub-counties and three town councils)	117.53	The information on UPE released figures is not received on time.
No. of qualified primary teachers	2560 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2621 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	102.38	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

<i>211101 General Staff Salaries</i>	11,370,281	2,846,912	25.0%
<i>Wage Rec't:</i>	11,370,281	2,846,912	25.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,370,281	2,846,912	25.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	10004 ()	0 (N/A)	.00	Information about releases is received late.
No. of Students passing in grade one	1000 (all p.7 schools)	0 (N/A)	.00	
No. of student drop-outs	200 (from 227 schools)	102 (Kamira, Makulubita, Bamunanika, Butuntumula, Kalagala, Kikyusa, luweero S,C Katikamu, Zirowwe, Nyimbwa Sub-Counties)	51.00	

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	109524 (All Government aided Primary schools (227))	118908 (bugga R/C, Bbugga SDA, Busambu, Buweke Public, Kajuule Memorial, Kibanyi R/C, Kkalwe, Luteete Mixed, Malungu R/C, Mityebiri P/S, Mityebiri SDA, Mulajje R/C, Nalweweeta Umea, Ndabirakoddala, Nkokonjeru R/C, Sekamuli C/U, St. John Chrysostom Kakoola, St. Joseph Magogo, St. Mugagga Junior, St. Kizito Giriyaada, Bombo Barracks, Bombo Common, Bombo Mixed, Bombo Umea, Happy Hours, Namaliga C/U, Nkokonjeru Islamic, Bamugolodde R/C, Butuntumula Umea, Bukambaga Public, Buzirandulu R/C, kabanyi R/C, Kagalama R/C, Kakabala C/U, Kansiri R/C, Kasaala Boys R/C, Kasaala Girls, Kasiiso C/U, Katuumu R/C, Katuumu Um ea, Kiiya C/U, Kikunyu Mixed, Kyambogo Mixed, Kyawangabi, Lusenke Mbaale SDA, Muwangi, Nabutaka, Nakakono, Nalongo C/U, Nalongo Umea, Ndibulungi, St. Maria of Rosery Kakinzi, St. Matia M. Nabinonya, Anoonya Orthodox, Bugema, Busiika Umea, Kalagala C/U, Kalagala Islamic, kalanamu Pub, Kayindu C/U Kibanga, Kitanda, Kokko, Kyetume SDA, Lukyamu Umea, Lunyolya C/U, Lunyolya R/C, Luteete Umea, Mpiigi C/U, Namumira C/U, Nattyole R/C, Siira Memorial Vvumba C/U, Galikwoleka, Kabuguma C/U, Kabukunga, Kamira, Katagwe, Kigumbya, Kiiso, Kyampologoma, Kyangabakama, Mabuye, Makonkonyigo, Matembe, Mazzi, Nambeere, Watuba Umea, St. Kaloori Katagwe Keera, Bukolwa, Bunaka Buyuki, Gembe, Gulama, Kachwampa, Kaswa Muslim, Kiryambidde, Kyalugondo, Kyevenze community, Lugo orphanage, Lukomera C/U, Lukomera Parents, Lutembe Umea, Luwuube SDA, Lusuube Umea, Monde High, Monde	108.57	
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	R/C, Ttimba, Wabutungulu, akataayi Umea, Zirobwe C/U, Zirobwe R/C)	Schools spent funds as per UPE guidelines	
<i>Expenditure</i>				
263101 LG Conditional grants(current)	821,699	273,900		33.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	273,900	<i>Non Wage Rec't:</i> 33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	273,900	Total 33.3%

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

No. of classrooms constructed in UPE	6 (st karoli Katagwe Keera P/S,Kagalama P/S,Mazzi C/U receiving two classrooms.)	0 (CLASSROOMS WERE PLANNED IN SECOND QUARTER)	.00	N/A
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	0	Total 0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	10 (Ten(10) five stance pit Latrines Constructed at Busiika Umea,Buweeke Public ,Wobulenzi Umea, Kalagala C/U, Kyangabakama P/S ,Namberere P/S, Luwube Umea , St marys' Tongo, Namumira C/U)	0 (Not planned for)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (n/a)	0 (N/A)	0	Some teachers were deleted from Payroll
No. of students passing O level	0 (N/A)	0 (N/A)	0	
No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	668 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	79.24	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,168,813	1,433,514	27.7%
<i>Wage Rec't:</i>	5,168,813	<i>Wage Rec't:</i> 1,433,514	<i>Wage Rec't:</i> 27.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,168,813	Total 1,433,514	Total 27.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	40000 (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,)	40000 (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,)	100.00	Information on releases is received late.
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejjee Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	Paid Capitaion Grant to 47 Secondary Schools of Kalasa Community College, Ndejjee Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS,
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Expenditure

263101 LG Conditional grants(current)	2,354,362	784,788	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,354,362	<i>Non Wage Rec't:</i> 784,788	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,354,362	Total 784,788	Total 33.3%

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

No. of classrooms rehabilitated in USE	0 (Ndejje S.S.S and Wakataayi S.S)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	5 (Mazzi Voc.s.s.s,Buzibwera s.s.s,Bombo s.s.s,Target Community college,St.Kaloori Lwanga Mulajje s.s.s, Seed Secondary school in Makulubita S/C.)	5 (4 units teachers house, 1 four stance latrine, 2 bathrooms, 1 kitchen at Mazzi Voc. S.S, Buzibwera S.S, Target Community, St. Kalooli Lwanga Mulajje. Rehabilitation of Classrooms, Laboratory and Library at Bombo S.S)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	419,000	151,000	36.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	843,000	<i>Domestic Dev't:</i> 151,000	<i>Domestic Dev't:</i> 17.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	843,000	Total 151,000	Total 17.9%

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

No. of students in tertiary education	0 (N/A)	0 (Data not available)	0	N/A
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries 1 (Tertiary Institutions and Polytechnic) 25 (Salaries paid to Tertiary Institutions.) 2500.00

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	573,064	32,540	5.7%
211103 Allowances	91,762	30,587	33.3%
Wage Rec't:	573,064	Wage Rec't: 32,540	Wage Rec't: 5.7%
Non Wage Rec't:	91,762	Non Wage Rec't: 30,587	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	664,826	Total 63,127	Total 9.5%

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

Non Standard Outputs: Mock exams conducted, Registration of PLE UPE and Private Candidate. Mock exams conducted for 10,700 candidates 0 inadequate funding

Expenditure

211101 General Staff Salaries	75,211	4,940	6.6%
Wage Rec't:	75,211	Wage Rec't: 4,940	Wage Rec't: 6.6%
Non Wage Rec't:	53,541	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	128,752	Total 4,940	Total 3.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 55 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS) 50 (50 secondary schools were inspected.) 90.91 Interruption in the IFMS system affect timely school inspection.

No. of tertiary institutions inspected in quarter (N/A) 0 (No Tertiary Institution was inspected.) 0

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of inspection reports provided to Council	4 (District Council)	1 (District Council)	25.00	
No. of primary schools inspected in quarter	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	254 (254 primary schools monitored and inspected i.e Government and Private.)	39.81	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,220	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,220	Total	0	Total	0.0%

Output: Sports Development services

Non Standard Outputs:	400 schools both Gov't and Private to participate for ball games, music and Athletics. 2 school choirs to represent the district. District team to participate on the National Championship.	250 schools both Gov't and Private participated for ball games and music.	0	inadequate funding
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,960	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,960	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Staff salaries including Road overseers, headmen and Road gang workers Staff laries to works department employees (Roads, Mechanical and Buildings)

Expenditure

211101 General Staff Salaries	67,472	16,868	25.0%
211103 Allowances	110,097	1,300	1.2%
Wage Rec't:	67,472	16,868	Wage Rec't: 25.0%
Non Wage Rec't:	92,017	1,300	Non Wage Rec't: 1.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	25,000	0	Donor Dev't: 0.0%
Total	184,489	18,168	Total 9.8%

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

Length in Km of District roads periodically maintained	116 (1. Kyevunze - Butuntumula - Kasiiso 6.0Km 2. Kasana - Lugogo 6.70Km 3. Bamunanika - Kikyusa16.0Km 4. Buzibwera - Makonkonyigo14.0Km 5. Kanyogoga - Bulawula3.0Km 6. Kalagala - Luteete7.0Km 7. Kikyusa - Kibengo - Lwajjali17.7Km 8. Nampungu - Bukasa - Ndeeba7.6Km 9. Nyimbwa - Nandere6.0Km 10. Namusansula - Kiloru7.2Km 11. Nkondo - Degeya8.0Km 12. Kalagala - Namawojja 8.0Km 13. Mpigi - Ngalonkalu - Tomi8.6Km)	0 (To be done next quarter (Qtr2))	.00	N/a
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	151 (1. Luwero - Kikube - Kagalama 16.0Km 2. Nampunge - Bukasa - Ndeeba 7.6Km 4. Busula - Bamunanika 12.7Km 5. Nyimbwa - Nandere 5.0Km 6. Nakivubo - Ndejje University 7.9Km 8. Kyampologoma - Katagwe 7.3Km 9. Kalagala - Namawojja 8.1Km 10. Wobulenzi Tweyanze Sekamuli 12.0Km 11. kalagala - Luteete 7.0Km 12. Bamunanika - Kikyusa 16.0Km 13. Kikoza-Kigoloba-Naluvule 9.0Km 14. Nalongo kakabala Nakakono 14.8Km 15. Lukoole Bajjo kisingiri Lumansi 7.3Km 16. Kasana - Lugogo 6.7Km 17. Mpigi - Ngalonkalu - Tomi 8.0Km 18. Kanyogoga - Bulawula 2.2Km 19. Sekamuli - Giriya 3.8Km)	8 (Emergency repairs of Kikyusa - Kibengo - Lwajjali and road to Nakazi state lodge)	5.30	
No. of bridges maintained	0 (N/A)	0 (N/a)	0	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: OPERATIONAL EXPENSES Allowances for Field Officers

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

Expenditure

263101 LG Conditional grants(current)	428,235	73,350	17.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	428,235	73,350	17.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	428,235	73,350	17.1%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Repair and servicing of Vehicles Some repairs done 0 Frequent breakdowns of grader

Expenditure

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Specialised Machinery and Equipment

0 N/a

Non Standard Outputs: Purchase of spair parts and servicing of Works Vehicles, equipment and machineries. Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.

Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

0 Office of the road inspectors, building and mechanical not yet worked on due to ineficient funds

Non Standard Outputs: Filling carbinets

Expenditure

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 N/a

Non Standard Outputs: Purchase and fixing of the main gate to Works yard. Renovation of toilet as well as Office facelifting

Expenditure

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,500	Total	0	Total	0.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of perimeter wall around District HQTRS.	N/a	0	N/a
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office equipment for the DWO purchased	One quarterly progress report was prepared and submitted to the ministry of water and environment.	0	n/a
	General operational costs for DWO met	office operations,utilities,water,bank charges,office imprest fuel		

Expenditure

224002 General Supply of Goods and Services	4,741	970	20.5%
227004 Fuel, Lubricants and Oils	18,000	4,700	26.1%

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	32,941	<i>Domestic Dev't:</i>	5,670	<i>Domestic Dev't:</i>	17.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,941	Total	5,670	Total	17.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (nothing on new sources)	0	n/a
No. of supervision visits during and after construction	120 (in the 10 lower local governments)	20 (supervision visits on post construction support activities executed in the 10 sub counties.)	16.67	
No. of water points tested for quality	()	200 (testing on old water sources)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (for next quarter)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (not held)	0	
Non Standard Outputs:	stakeholders cordination supervision visits report inspection reports Data collection reports Extension staff meetings	n/a		

Expenditure

<i>211103 Allowances</i>	19,150	8,309	43.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,550	<i>Domestic Dev't:</i>	8,309	<i>Domestic Dev't:</i>	32.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,550	Total	8,309	Total	32.5%

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

No. of public sanitation sites rehabilitated	()	0 (n/a)	0	constant breaking of water facilities and inactive water committes
No. of water pump mechanics, scheme attendants and caretakers trained	()	6 (refreshed)	0	
% of rural water point sources functional (Shallow Wells)	()	60 (Functionality in 10 sub counties.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (n/a)	0	

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated	25 (in the 10 sub counties of luwero district (lower local Governments))	0 (future quarters)	.00	
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Non Standard Outputs:		n/a		
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Expenditure

211103 Allowances	11,700	5,900	50.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	16,340	<i>Domestic Dev't:</i> 5,900	<i>Domestic Dev't:</i> 36.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,340	Total 5,900	Total 36.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (Zirowwe, Kamira ,Butuntumula , Kalagala, Makulubita, Kikyusa, Bamunanika, Katikamu, Luweero, Nyimbwa,)	0 (for next quarter)	.00	n/a
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	4 (on organizations)	0	
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No. of water and Sanitation promotional events undertaken	65 ()	3 (training private sector on hygiene and sanitation)	4.62	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (n/a)	0	
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No. of water user committees formed.	43 (In the 10 lower local governments of luwero district)	0 (for next quarter)	.00	
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Non Standard Outputs:	1. One water and Sanitation promotional events undertaken. 2. One advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	n/a		
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Expenditure

211103 Allowances	3,247	2,000	61.6%	
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	14,247	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	14.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,247	Total	2,000	Total	14.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	To be done in the sub counties of Nyimbwa and Kikyusa sub county	CLTS- triggering	0	n/a
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Expenditure

211103 Allowances	23,231	2,000	8.6%
221002 Workshops and Seminars	4,680	3,250	69.4%
224002 General Supply of Goods and Services	3,400	1,999	58.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,470	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,311	<i>Domestic Dev't:</i>	7,249	<i>Domestic Dev't:</i>	70.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,781	Total	7,249	Total	17.3%

3. Capital Purchases

Output: Other Capital

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

Expenditure

<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>	13,600	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,600	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (16 motorised shallow wells , 9 hand dug wells to be constructed in various locationsuwero,makulubitta,kalagala,katikamu Nyimbwa,kalagala,zirobwe, and bamunanika and katikamu.)	9 (paid of hand dug wells that rolled over from last FY)	56.25	n/a
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Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a

Expenditure

231007 Other Structures	262,645	45,505	17.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	262,645	<i>Domestic Dev't:</i> 45,505	<i>Domestic Dev't:</i> 17.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	262,645	Total 45,505	Total 17.3%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 22 (Deep borehole Drilling and rehabilitation at 22 locations in the 10 lower local governments) 6 (taxes) 27.27 nil

No. of deep boreholes rehabilitated () 0 (nil) 0

Non Standard Outputs: nil

Expenditure

231007 Other Structures	143,867	8,862	6.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	143,867	<i>Domestic Dev't:</i> 8,862	<i>Domestic Dev't:</i> 6.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	143,867	Total 8,862	Total 6.2%	

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

No. of new connections () 87 (32 for Luwero, 19 for Wobulenzi, the rest for Bombo) 0 N/A

Length of pipe network extended (m) () 0 (No pipeline extension was made for the period under review) 0

Collection efficiency (% of revenue from water bills collected) () 94 (A collection efficiency of 94% was registered for Luweero, Bombo and Wobulenzi Respectively.) 0

Non Standard Outputs: N/A

Expenditure

224002 General Supply of Goods and Services	0	7,350	N/A	
228001 Maintenance - Civil	0	1,800	N/A	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>		<i>Domestic Dev't:</i>	9,150	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	9,150	Total	0.0%

Output: Water production and treatment

No. Of water quality tests conducted	()	03 (all three)	0	N/A
Volume of water produced	()	104619 (all three TCs)	0	
Non Standard Outputs:		N/A		

Expenditure

228001 Maintenance - Civil	0	3,500		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	3,500	Total	0.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	87 (32 for Luwero, 19 for Wobulenzi, the rest for Bombo)	0	funds used are from collections and none from central government
Non Standard Outputs:		n/a		

Expenditure

224002 General Supply of Goods and Services	0	7,350		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	7,350	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	7,350	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports District headquarters	quarterly report produced	0	Under funding of departmental coordination activities.
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Expenditure

211101 General Staff Salaries	111,458	27,865	25.0%
211104 Statutory salaries	0	28	N/A
<i>Wage Rec't:</i>	111,458	<i>Wage Rec't:</i> 27,865	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 28	<i>Non Wage Rec't:</i> 1.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	113,458	Total 27,892	Total 24.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (NA)	0	Inadequate enforcement
Non Standard Outputs:	Awareness created among wetland users and local leaders in Makulubita.	1 wetland inventory for Namunyaga conducted in Kalagala, Bamunanika and Zirowwe SCs.		
	2 community wetland management planning workshops conducted for Natyaba & Namunyaga wetlands in Kalagala Sub-county.	Field compliance visits conducted for wetlands, stone quarries, schools and telecommunication masts in Bombo, Kalagala, Zirowwe, Kamira & Luwero TC.		
	Wetland inventory for Natyaba & Namunyaga in Bamunanika & Kalagala SCs carried out.	Participated in		
	Field visits to monitor compliance with wetland & environment policies & legislation.			
	13 Environment Focal Persons (EFPs) mentored on Environment & wetlands management.			
	Meetings on Environment & wetland management attended			
	Papers on environment & wetlands management presented.			
	4 progress reports produced.			

Expenditure

211103 Allowances	1,589	827	52.0%
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

223005 Electricity	140	60	42.9%	
224002 General Supply of Goods and Services	500	112	22.4%	
227001 Travel Inland	230	40	17.4%	
227004 Fuel, Lubricants and Oils	2,570	1,226	47.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	9,058	2,265	25.0%	

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

No. of new land disputes settled within FY	610 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	0 (Nil)	.00	Inadequate funding
Non Standard Outputs:	420land titles produced. Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs	10 land boundary opening conducted. 70 subdivisions were coordinated. 287 land transactions were (transfers, mortgages, removal & registration of caveats) coordinated. 1.6m revenue collected.		

Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	5,000	0	0.0%	
	80,749	0	0.0%	
Total	85,749	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowbe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties. 3.poor households identified. 4.Community development activities supervised/ monitored. 5 .Radio talk shows held 6.FAL materials procured and distributed. 7. Welfare to staffs(break tea and snacks) 8. Support supervision to NGOs/CSOs	1. No funds were transferred. 2. No activities done under DLSP.	0	1. Subcounties had not submitted the group proposals. 2. No funds were released under DLSP.
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Expenditure

211101 General Staff Salaries	149,890	37,472	25.0%
<i>Wage Rec't:</i>	149,890	<i>Wage Rec't:</i> 37,472	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	2,988	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,189	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	99,412	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	258,479	Total 37,472	Total 14.5%

Output: Probation and Welfare Support

No. of children settled	28 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirowbe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	14 (Children traced, resettled and unified with their families in; Butuntumula, Luweero S/C, Katikamu,Makulubita,Nyimbwa, Kalagala, , Bamunanika, Kikyusa Luwerero T/C, Wobulenzi T/C)	50.00	N/A
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergency care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.</p>	<p>1. Community outreaches and clinics conducted in 25 households in @ of the 90 parishes in the District. 2. Legal support conducted to 47 children in contact with the law. 3. 30 Para social workers trained in Kalagala S/C on child child protection at com</p>
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (1. Community Development workers both at District and the 13LLGs.)	24 (1. Community Development workers both at District and the 13LLGs.)	104.35	Funds released were not enough to carry out the activity.
Non Standard Outputs:	1. Two community Dialogues conducted at district level on Gender Budgeting and Auditing.	No activity done in Qtr 1		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	384 (1. FAL learners taught by their Instructors in the 10LLGs of; Kikyusa S/C Kalagala S/C Zirowe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C	413 (1. FAL learners taught by their Instructors in the 13LLGs of; Kikyusa S/C Kalagala S/C Zirowe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C	107.55	N/A
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

	Luwero S/C Wobulenzi T/C.)	Luwero S/C Wobulenzi T/C Kamira S/C Makulubita S/C Bamunanika S/C.)		
Non Standard Outputs:	1. Monitoring and supervision of FAL activities conducted in the 10 LLGs. 2. Proficiency tests Conducted in the 10 LLGs. 3. Continuous assessment of learners conducted in the 10 S/Cs. 4. Review meetings/workshops conducted. 5. Facilitate FAL Instructors.	1. Review workshop conducted for 98 FAL Instructors from 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. 2. 98 FAL Instructors facilitated from the 10 LL		

Expenditure

211103 Allowances	9,566	1,470	15.4%
221002 Workshops and Seminars	5,699	3,934	69.0%
221014 Bank Charges and other Bank related costs	150	44	29.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,117	<i>Non Wage Rec't:</i> 5,448	<i>Non Wage Rec't:</i> 28.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,117	Total 5,448	Total 28.5%

Output: Gender Mainstreaming

		0	N/A
Non Standard Outputs:	1. One community dialogue conducted at District level on the how to connect grassroots women to Development. 2. One workshop conducted at District level on Gender auditing in relation to social accountability	No funds released this quarter to conduct activities planned.	

Expenditure

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

Output: Children and Youth Services

No. of children cases (18 (Children traced, resettled	14 (Children traced, resettled	77.78	N/A
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Juveniles) handled and settled	and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	and unified with their families in; Butuntumula, Luweero S/C, Kikyusa abd Butuntumula S/C)
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Non Standard Outputs: N/A

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (One council meeting held at the district level.)	1 (One Youth Council Executive Committee meeting conducted at the District level)	100.00	N/A
Non Standard Outputs:	one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted at the District level.	One IGA workshop conducted on soap making for youth leaders in Kamira S/C		

Expenditure

211103 Allowances	3,051	480	15.7%		
221002 Workshops and Seminars	3,094	1,160	37.5%		
221014 Bank Charges and other Bank related costs	150	50	33.3%		
222001 Telecommunications	60	20	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,975	<i>Non Wage Rec't:</i>	1,710	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,975	Total	1,710	Total	24.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (In this Financial Year, there is no budget line for assisted aids.)	0 (N/A)	0	N/A
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Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meetings conducted at the district level. 3. Workshop for PWD leaders on project planning, management and evaluation conducted at the district level. 4. Review workshop with PWD groups conducted at the district level. 5. Funds transferred to PWDs in the LLGs. 6. Veting and refining meetings conducted at the district level.	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Review workshop with PWD groups conducted at the district level.. 3. Veting and refining meetings conducted at the district level.
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Expenditure

211103 Allowances	2,399	1,150	47.9%
221002 Workshops and Seminars	3,291	1,510	45.9%
221010 Special Meals and Drinks	288	144	50.0%
221011 Printing, Stationery, Photocopying and Binding	80	50	62.5%
227001 Travel Inland	900	300	33.3%
227004 Fuel, Lubricants and Oils	0	252	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	39,894	<i>Non Wage Rec't:</i> 3,406	<i>Non Wage Rec't:</i> 8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,894	Total 3,406	Total 8.5%

Output: Reprmentation on Women's Councils

No. of women councils supported	3 (1. 3 women council / Executive meetings conducted at the District level)	1 (1. One executive meeting conducted at the District level)	33.33	N/A
Non Standard Outputs:	1. 2 workshops on IGAs conducted in the 4 LLGs	Funds were not enough to conduct the women council meeting.		

Expenditure

211103 Allowances	4,316	840	19.5%
221010 Special Meals and Drinks	588	144	24.5%
221014 Bank Charges and other Bank related costs	150	35	23.3%
222001 Telecommunications	70	20	28.6%

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	6,975	<i>Non Wage Rec't:</i>	1,039	<i>Non Wage Rec't:</i>	14.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,975	Total	1,039	Total	14.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1) 4 quarterly progress reports produced	1) 1st quarter progress report produced.	0	n/a
	2) Internal Assessment exercise conducted.	2) Internal assessment report for 2013 produced.		
	3) 7 staff paid salaries for 12 months.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	893	120	13.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,293	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	1.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,293	Total	120	Total	1.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve TPC minutes produced)	3 (Three (3) TPC meetings coordinated and minutes produced)	25.00	N/A
No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	4 (Four qualified staff in the planning unit.)	57.14	
No of minutes of Council meetings with relevant resolutions	0 (n/a)	0 (n/a)	0	
Non Standard Outputs:	12 TPC meetings coordinated and minutes produced	N/A		

Expenditure

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	4,800	800	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,800	800	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,800	800	16.7%	

Output: Statistical data collection

Non Standard Outputs:	One District annual statistical abstract produced.	District statistical abstract being compiled and updated.	0	Lack of accurate departmental data.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227004 Fuel, Lubricants and Oils	1,532	1,000	65.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,400	46.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,400	46.7%	

Output: Project Formulation

Non Standard Outputs:	<ol style="list-style-type: none"> Construction of 100 bed general ward at Luwero HC II (phase II) coordinated. Construction of 5-stance pit latrine at Busiika UMEA p/s, Kalagala c/u p/s, Buweke public p/s & Wobulenzi UMEA p/s. coordinated. Procurement and installation of 34 windows at Naluvule p/s coordinated. Procurement & distribution of 100 heifers (cross breed) coordinated. Procurement & distribution of 40,000 banana tissue plantlets coordinated Procurement & distribution of 4000 improved orange seedlings coordinated Procurement & distribution 60,000 coffee seedlings coordinated 	Paid outstanding obligation for construction of 100 bed general ward at Luwero HC IV (Phase I)	0	n/a
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Expenditure

211103 Allowances	6,285	3,805	60.5%	
221010 Special Meals and Drinks	2,137	2,892	135.3%	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	401	40.1%	
221014 Bank Charges and other Bank related costs	1,000	139	13.9%	
227004 Fuel, Lubricants and Oils	2,500	930	37.2%	
228004 Maintenance Other	208,417	33,220	15.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	649,715	41,386	6.4%	
Donor Dev't:		0	0.0%	
Total	649,715	41,386	6.4%	

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	Development partners meeting held.	0	Development partners' reluctance to attend district meetings whenever invited.
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Expenditure

211103 Allowances	4,210	1,190	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,500	1,190	7.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,500	1,190	7.7%	

Output: Management Information Systems

Non Standard Outputs:	1)Four (4) District quarterly OBT progress reports management produced. 2. District OBT performance contract produced	1st quarter OBT progress report produced.	0	n/a
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Expenditure

211103 Allowances	6,100	1,920	31.5%	
221010 Special Meals and Drinks	1,463	2,000	136.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	80	4.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	4,000	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	4,000	40.0%	

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Output: Operational Planning

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. 4 quarterly review and planning workshops held. 4. 22 participatory planning meeting conducted 	<ol style="list-style-type: none"> 1. Monthly, quarterly progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. quarterly review and planning workshops held. 4. Monitoring and supervision of DLSP activities. 5. Procurement p 	0	N/A
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Expenditure

211103 Allowances	27,569	1,680	6.1%
221011 Printing, Stationery, Photocopying and Binding	18,000	1,020	5.7%
221014 Bank Charges and other Bank related costs	901	190	21.1%
221017 Subscriptions	960	360	37.5%
227004 Fuel, Lubricants and Oils	23,495	342	1.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	122,950	<i>Donor Dev't:</i> 3,592	<i>Donor Dev't:</i> 2.9%
Total	122,950	Total 3,592	Total 2.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced. 	Internal assessment report HLG and LLG for 2013 conducted.	0	n/a
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Expenditure

<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>	33,767	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,767	Total 0	Total 0.0%

Vote: 532 Luwero District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	2 (District Headquarter departments, Sub-counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe and Luwero, Bombo and Wobulenzi Town Councils were audited and some selected health centres under PHC, road works, newly constructed bore holes and those rehabilitated were inspected.)	25.00	The department lacks a motor vehicle which affected programmed implementation in the field. The department is still under staffed.
Date of submitting Quaterly Internal Audit Reports	(Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe and Luwero, Bombo and Wobulenzi Town Councils.)	30/10/2013 (Not applicable)	0	
Non Standard Outputs:	Headquarter departments, Sub Counties, Schools, SACCOs, Town Councils and health centres.	No special audits were conducted.		

Expenditure

211101 General Staff Salaries	54,587	8,025	14.7%
211103 Allowances	13,515	2,883	21.3%
221008 Computer Supplies and IT Services	931	260	27.9%
221011 Printing, Stationery, Photocopying and Binding	1,037	462	44.6%
227004 Fuel, Lubricants and Oils	10,648	2,632	24.7%
228002 Maintenance - Vehicles	1,069	190	17.8%

Vote: 532 Luwero District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<i>Wage Rec't:</i>	54,587	<i>Wage Rec't:</i>	8,025	<i>Wage Rec't:</i>	14.7%
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	6,427	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,587	Total	14,452	Total	17.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	22,916,313	<i>Wage Rec't:</i>	5,682,071	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>	5,322,740	<i>Non Wage Rec't:</i>	1,395,898	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>	3,911,431	<i>Domestic Dev't:</i>	763,507	<i>Domestic Dev't:</i>	19.5%
<i>Donor Dev't:</i>	1,207,329	<i>Donor Dev't:</i>	58,540	<i>Donor Dev't:</i>	4.8%
Total	33,357,812	Total	7,900,016	Total	23.7%

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	201,254
Sector: Agriculture				985,566	24,756
<i>LG Function: Agricultural Advisory Services</i>				985,566	24,756
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				985,566	24,756
LCII: Kibanyi				985,566	0
Item: 263329 NAADS					
BAM		Conditional Grant for NAADS	N/A	985,566	0
LCII: Kyampisi				0	24,756
Item: 263204 Transfers to other govt. units					
bamunanika		Conditional Grant for NAADS	N/A	0	24,756
Sector: Works and Transport				888,190	51,000
<i>LG Function: District, Urban and Community Access Roads</i>				888,190	51,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				824,470	0
LCII: Kibanyi				69,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kasiribiti - Giriyada (Bamunanika Sub-county)		Donor Funding	Completed	69,000	0
LCII: kibirizi				269,470	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Bbuga - Kalagala (Bamunanika Sub-county)	Buwanuka Kitenderi and kabunyata	Donor Funding	Completed	96,500	0
Construction of Luteete - Samanya (Bamunanika Sub-county)		Donor Funding	Completed	172,970	0
LCII: Kyampisi				97,500	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Mityebiri - Kangulumira (Bamunanika Sub-county)		Donor Funding	Completed	97,500	0
LCII: Mpologoma				97,500	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	201,254
Construction of Mugogo - Bukusu - Bibo(Bamunanika Sub-county)		Donor Funding	Completed	97,500	0
LCII: Sekamuli Item: 231003 Roads and bridges (Depreciation)				291,000	0
Construction of Kanya - Kibibi - Kisozi (Bamunanika Sub-county)		Donor Funding	Completed	160,000	0
Construction of Nalongo - Kasiribiti - Ssekamuli(Bamunanika Sub-county)		Donor Funding	Completed	131,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				63,720	51,000
LCII: Kibanyi Item: 263101 LG Conditional grants				6,400	0
Routine maintenance of Bamunanika - Kikyusa		Other Transfers from Central Government	N/A	6,400	0
LCII: Kiteme Item: 263101 LG Conditional grants				51,000	51,000
Periodic maintenance of Bamunanika - Kikyusa		Other Transfers from Central Government	N/A	51,000	51,000
LCII: Sekamuli Item: 263101 LG Conditional grants				6,320	0
Routine maintenance of Sekamuli - Giryada		Other Transfers from Central Government	N/A	1,520	0
Routine maintenance of Wobulenzi Tweyanze Sekamuli		Other Transfers from Central Government	N/A	4,800	0
Sector: Education				529,886	120,306
LG Function: Pre-Primary and Primary Education				116,725	20,687
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,800	0
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				15,800	0
Kalwe p/s		Conditional Grant to SFG	Completed	12,800	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	201,254
Bombo Islamic		Conditional Grant to SFG	Completed	3,000	0
Output: Latrine construction and rehabilitation				37,400	0
LCII: Kibanyi				12,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Mulaje mixed		Conditional Grant to SFG	Completed	12,800	0
LCII: Mazzi				12,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Kalwe p/s		Conditional Grant to SFG	Completed	12,800	0
LCII: Not Specified				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					
LUWUUBE UMEA		Conditional Grant to SFG	Completed	11,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,525	20,687
LCII: Kibanyi				10,741	3,569
Item: 263101 LG Conditional grants					
Kibanyi RC		Conditional Grant to Primary Salaries	N/A	4,693	1,452
Kkalwe		Conditional Grant to Primary Salaries	N/A	3,497	1,247
St. Kizito Giriyaada		Conditional Grant to Primary Salaries	N/A	2,551	870
LCII: kibirizi				6,724	2,272
Item: 263101 LG Conditional grants					
Nkokonjeru RC	Kibirizi	Conditional Grant to Primary Salaries	N/A	3,654	1,229
Busambu		Conditional Grant to Primary Salaries	N/A	3,071	1,043
LCII: Kiteme				18,296	6,162
Item: 263101 LG Conditional grants					
St. John Chrysostom	Kiteme	Conditional Grant to Primary Salaries	N/A	2,585	819
Malungu RC	Malungu	Conditional Grant to Primary Salaries	N/A	3,330	1,236

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	201,254
Buweke Public		Conditional Grant to Primary Salaries	N/A	3,943	1,184
St. Mugagga Junior		Conditional Grant to Primary Salaries	N/A	2,419	823
Kajuule Memorial		Conditional Grant to Primary Salaries	N/A	2,085	761
Nalweweta Umea	Nalweweta	Conditional Grant to Primary Salaries	N/A	3,933	1,339
LCII: Kyampisi Item: 263101 LG Conditional grants				12,398	3,637
Luteete Mixed		Conditional Grant to Primary Salaries	N/A	4,781	1,485
St. Joseph Magoggo	Magoggo	Conditional Grant to Primary Salaries	N/A	2,703	917
Mulajje RC	Mulajje	Conditional Grant to Primary Salaries	N/A	4,914	1,234
LCII: Mpologoma Item: 263101 LG Conditional grants				9,458	3,176
Mityebiri SDA	Mityebiri	Conditional Grant to Primary Salaries	N/A	4,002	1,289
Bbugga RC		Conditional Grant to Primary Salaries	N/A	3,494	990
Mityebiri	Mityebiri	Conditional Grant to Primary Salaries	N/A	1,963	897
LCII: Sekamuli Item: 263101 LG Conditional grants				5,909	1,871
Sekamuli	Sekamuli	Conditional Grant to Primary Salaries	N/A	5,909	1,871
LG Function: Secondary Education				413,161	99,619
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Kibanyi Item: 231002 Residential buildings (Depreciation)				100,000	0
St.Kaloori Lwanga Mulajje		Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				313,161	99,619

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	201,254
LCII: Kiteme Item: 263101 LG Conditional grants				18,327	5,365
St. Kalooli Lwanga SS Mulajje		Not Specified	N/A	18,327	5,365
LCII: Kyampisi Item: 263101 LG Conditional grants				218,553	71,921
Brilliant College School		Not Specified	N/A	71,919	21,053
Atlanta High School		Conditional Grant to Secondary Education	N/A	32,148	9,412
Luteete s.s.s		Conditional Grant to Secondary Salaries	N/A	100,245	37,288
Kings College Bamunanika		Not Specified	N/A	14,241	4,169
LCII: Sekamuli Item: 263101 LG Conditional grants				76,281	22,332
Kakoola High School		Not Specified	N/A	30,597	8,958
Barbra Hill S.S		Not Specified	N/A	13,536	3,963
Sekamuli C/U S.S		Not Specified	N/A	32,148	9,412
Sector: Health				20,768	5,192
LG Function: Primary Healthcare				20,768	5,192
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	3,442
LCII: Kyampisi Item: 263104 Transfers to other govt. units				13,768	3,442
Luteete	Lutete	Conditional Grant to PHC - development	N/A	6,884	1,721
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	N/A	6,884	1,721
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,000	1,750
LCII: Kibanyi Item: 263104 Transfers to other govt. units				3,500	875
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	N/A	3,500	875
LCII: Sekamuli Item: 263104 Transfers to other govt. units				3,500	875

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		2,429,430	201,254
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	N/A	3,500	875
Sector: Water and Environment				5,020	0
LG Function: Rural Water Supply and Sanitation				5,020	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,020	0
LCII: Kibanyi				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kibanyi	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Sekamuli				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes		Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	114,549
Sector: Agriculture				0	29,382
<i>LG Function: Agricultural Advisory Services</i>				0	29,382
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	29,382
LCII: Kiteme				0	29,382
Item: 263204 Transfers to other govt. units					
Kalagala		Conditional Grant for NAADS	N/A	0	29,382
Sector: Works and Transport				38,340	0
<i>LG Function: District, Urban and Community Access Roads</i>				38,340	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,340	0
LCII: Busiika				3,040	0
Item: 263101 LG Conditional grants					
Routine maintenance of Nampungu - Bukasa - Ndeeba		Other Transfers from Central Government	N/A	3,040	0
LCII: Busoke				27,300	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Kalagala - Luteete		Other Transfers from Central Government	N/A	24,500	0
Routine maintenance of kalagala - Luteete		Other Transfers from Central Government	N/A	2,800	0
LCII: Lunyolya				8,000	0
Item: 263101 LG Conditional grants					
Mechanized routine of Kalagala - Namawojja		Other Transfers from Central Government	N/A	8,000	0
Sector: Education				245,352	73,975
<i>LG Function: Pre-Primary and Primary Education</i>				86,178	24,986
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,800	0
LCII: Not Specified				12,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Namumira c/u		Conditional Grant to SFG	Completed	12,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,378	24,986
LCII: Not Specified				0	739
Item: 263101 LG Conditional grants					
Lukyamu Umea		Conditional Grant to Primary Salaries	N/A	0	739

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	114,549
LCII: Busiika Item: 263101 LG Conditional grants				10,226	3,537
Nattyole R.C		Conditional Grant to Primary Salaries	N/A	3,242	1,339
Busiika Umea		Conditional Grant to Primary Salaries	N/A	3,884	1,200
Namumira C/U		Conditional Grant to Primary Salaries	N/A	3,100	999
LCII: Busoke Item: 263101 LG Conditional grants				9,964	3,109
Vvumba C/U		Conditional Grant to Primary Salaries	N/A	4,237	1,373
Mpigi C/U		Conditional Grant to Primary Salaries	N/A	5,727	1,735
LCII: Degeya Item: 263101 LG Conditional grants				5,051	1,434
Anoonya Orthodox		Conditional Grant to Primary Salaries	N/A	5,051	1,434
LCII: Kalanamu Item: 263101 LG Conditional grants				10,528	3,369
Kalanamu Pub.		Conditional Grant to Primary Salaries	N/A	5,869	1,912
Kalagala C/U		Conditional Grant to Primary Salaries	N/A	4,659	1,457
LCII: Kamira Item: 263101 LG Conditional grants				6,612	2,278
Kitanda R.C		Conditional Grant to Primary Salaries	N/A	2,894	928
Bugema C/U		Conditional Grant to Primary Salaries	N/A	3,718	1,350
LCII: Kayindu Item: 263101 LG Conditional grants				9,574	3,491
Luteete Umea		Conditional Grant to Primary Salaries	N/A	3,551	1,250
Kayindu C/U		Conditional Grant to Primary Salaries	N/A	3,487	1,412

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	114,549
Kalagala Islamic		Conditional Grant to Primary Salaries	N/A	2,536	828
LCII: Lunyolya Item: 263101 LG Conditional grants				10,476	3,408
Lunyolya C/U		Conditional Grant to Primary Salaries	N/A	3,075	1,010
Lunyolya R.C		Conditional Grant to Primary Salaries	N/A	3,164	1,061
Kokko C/U		Conditional Grant to Primary Salaries	N/A	4,237	1,337
LCII: Vumba Item: 263101 LG Conditional grants				10,947	3,621
Kyetume Sda		Conditional Grant to Primary Salaries	N/A	3,487	1,207
Kibanga C/U		Conditional Grant to Primary Salaries	N/A	3,021	1,035
Siira Memorial		Conditional Grant to Primary Salaries	N/A	4,438	1,379
LG Function: Secondary Education				159,174	48,989
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,174	48,989
LCII: Kalanamu Item: 263101 LG Conditional grants				42,864	12,549
Kalanamu S.S		Not Specified	N/A	42,864	12,549
LCII: Kayindu Item: 263101 LG Conditional grants				32,712	9,577
Kayindu S.S		Not Specified	N/A	32,712	9,577
LCII: Vumba Item: 263101 LG Conditional grants				83,598	26,863
Bulemezi S.S Vumba		Not Specified	N/A	49,773	14,572
Mpigi S.S		Not Specified	N/A	33,825	12,292
Sector: Health				124,354	11,192
LG Function: Primary Healthcare				124,354	11,192
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				39,298	0
LCII: Kalanamu Item: 231002 Residential buildings (Depreciation)				39,298	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	114,549
Renovation of 2 staff houses in Kalagala HC IV	Nyimbwa	Conditional Grant to PHC - development	Completed	39,298	0
Output: OPD and other ward construction and rehabilitation				39,289	0
LCII: Busiika				39,289	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Kalagala HC IV staff houses		Conditional Grant to PHC - development	Completed	39,289	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,417	6,854
LCII: Busoke				10,266	2,567
Item: 263104 Transfers to other govt. units					
Natyole HC II	Natyole	Conditional Grant to PHC - development	N/A	10,266	2,567
LCII: Degeya				6,884	1,721
Item: 263104 Transfers to other govt. units					
Annoonya HC II	Degeya	Conditional Grant to PHC- Non wage	N/A	6,884	1,721
LCII: Kamira				10,266	2,567
Item: 263104 Transfers to other govt. units					
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,266	2,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,350	4,338
LCII: Busiika				16,600	3,900
Item: 263104 Transfers to other govt. units					
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	N/A	16,600	3,900
LCII: Kayindu				1,750	438
Item: 263104 Transfers to other govt. units					
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	N/A	1,750	438
Sector: Water and Environment				35,380	0
LG Function: Rural Water Supply and Sanitation				35,380	0
<i>Capital Purchases</i>					
Output: Shallow well construction				25,340	0
LCII: Busoke				9,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells at Busoke	Busoke	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kalanamu				9,670	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		443,426	114,549
Construction of 1 shallow wells at Kalanamu	Kalanamu P/s	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Vumba Item: 231007 Other Fixed Assets (Depreciation)				6,000	0
Construction of one hand dug shallow wells at Kakoni	Kakoni	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				10,040	0
LCII: Busoke Item: 231007 Other Fixed Assets (Depreciation)				2,510	0
Rehabilitation of boreholes	Mpigi	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kayindu Item: 231007 Other Fixed Assets (Depreciation)				5,020	0
Rehabilitation of boreholes	Kayindu, Kayindu B	Conditional transfer for Rural Water	Completed	5,020	0
LCII: Lunyolya Item: 231007 Other Fixed Assets (Depreciation)				2,510	0
Rehabilitation of boreholes	Kisubi	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	66,067
Sector: Agriculture				0	27,069
<i>LG Function: Agricultural Advisory Services</i>				0	27,069
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	27,069
LCII: Mpologoma				0	27,069
Item: 263204 Transfers to other govt. units					
Kamira		Conditional Grant for NAADS	N/A	0	27,069
Sector: Works and Transport				474,420	0
<i>LG Function: District, Urban and Community Access Roads</i>				474,420	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				471,500	0
LCII: Kitenderi				471,500	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kabumbya - Kitenderi - Kabunyata (Kamira Sub-county)		Donor Funding	Completed	276,500	0
Construction of Kirimangando - Bugayo - Wanfufu (Kamira Sub-county)	Nalongo Kasiribito Sekamuli	Donor Funding	Completed	195,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,920	0
LCII: katagwe				2,920	0
Item: 263101 LG Conditional grants					
Routine maintenance of Kyampologoma - Katagwe		Other Transfers from Central Government	N/A	2,920	0
Sector: Education				373,952	28,625
<i>LG Function: Pre-Primary and Primary Education</i>				136,929	17,786
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,000	0
LCII: Kanyanda				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mazzi c/u		Conditional Grant to SFG	Completed	18,000	0
LCII: katagwe				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
St.Kaloori Katagwe Keera		Conditional Grant to SFG	Completed	40,000	0
Output: Latrine construction and rehabilitation				25,600	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	66,067
LCII: Mabuye Item: 231001 Non Residential buildings (Depreciation)				12,800	0
Kyangabakama		Conditional Grant to SFG	Completed	12,800	0
LCII: Nambere Item: 231001 Non Residential buildings (Depreciation)				12,800	0
Nambeere		Conditional Grant to SFG	Completed	12,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,329	17,786
LCII: Kaswa Item: 263101 LG Conditional grants				10,359	3,388
Kamira C/U		Conditional Grant to Primary Salaries	N/A	3,311	1,195
Kyampologoma		Conditional Grant to Primary Salaries	N/A	3,718	1,192
Kabuguma C/U		Conditional Grant to Primary Salaries	N/A	3,330	1,000
LCII: katagwe Item: 263101 LG Conditional grants				10,344	3,197
Katagwe R.C		Conditional Grant to Primary Salaries	N/A	4,291	1,346
Makonkonyigo		Conditional Grant to Primary Salaries	N/A	3,075	1,019
St. Kalori Katagwe Keera		Conditional Grant to Primary Salaries	N/A	2,977	832
LCII: Kitenderi Item: 263101 LG Conditional grants				5,935	1,641
Kyangabakama		Conditional Grant to Primary Salaries	N/A	3,409	1,191
Kigumbya		Conditional Grant to Primary Salaries	N/A	2,526	450
LCII: Mabuye Item: 263101 LG Conditional grants				10,667	3,722
Matembe C/U		Conditional Grant to Primary Salaries	N/A	3,585	1,207

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	66,067
Watuba Umea		Conditional Grant to Primary Salaries	N/A	3,619	1,276
Mabuye C/U		Conditional Grant to Primary Salaries	N/A	3,463	1,239
LCII: Mazzi Item: 263101 LG Conditional grants				9,672	3,573
Kiiso P/S		Conditional Grant to Primary Salaries	N/A	2,585	1,106
Kabukunga R/C		Conditional Grant to Primary Salaries	N/A	3,379	1,165
Mazzi C/U		Conditional Grant to Primary Salaries	N/A	3,708	1,302
LCII: Nambere Item: 263101 LG Conditional grants				6,352	2,265
Galikwoleka		Conditional Grant to Primary Salaries	N/A	3,948	1,368
Nambeere		Conditional Grant to Primary Salaries	N/A	2,404	897
LG Function: Secondary Education				237,023	10,839
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: katagwe Item: 231002 Residential buildings (Depreciation)				100,000	0
Buzibwera s.s.s		Construction of Secondary Schools	Completed	100,000	0
LCII: Mazzi Item: 231002 Residential buildings (Depreciation)				100,000	0
Mazzi Voc.s.s.s		Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,023	10,839
LCII: Mazzi Item: 263101 LG Conditional grants				37,023	10,839
Mazzi Voc. S.S		Not Specified	N/A	37,023	10,839
Sector: Health				16,316	1,512
LG Function: Primary Healthcare				16,316	1,512
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	66,067
LCII: Mazzi				10,266	0
Item: 263104 Transfers to other govt. units					
Kakira Mazzi HC III	Kikira Kibanga	Conditional Grant to PHC - development	N/A	10,266	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	1,512
LCII: Kaswa				4,300	1,075
Item: 263104 Transfers to other govt. units					
Kamira H/C III	Kamira	Conditional Grant to PHC - development	N/A	4,300	1,075
LCII: Mazzi				1,750	437
Item: 263104 Transfers to other govt. units					
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	N/A	1,750	437
Sector: Water and Environment				49,716	8,862
LG Function: Rural Water Supply and Sanitation				49,716	8,862
<i>Capital Purchases</i>					
Output: Other Capital				3,800	0
LCII: Nambere				3,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of ferro cement tank at Eden Set P/S.	Nambere	Conditional transfer for Rural Water	Completed	3,800	0
Output: Shallow well construction				19,340	0
LCII: Mabuye				9,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells at Kalangaalo	Kalangaalo	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Mazzi				9,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells at Kigumbya P/s	Kigumbya	Conditional transfer for Rural Water	Completed	9,670	0
Output: Borehole drilling and rehabilitation				26,576	8,862
LCII: Kaswa				21,500	8,862
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kamira Cattle Market	Kamira Cattle Market	Conditional transfer for Rural Water	Completed	21,500	8,862
LCII: Kitenderi				5,076	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		914,404	66,067
Rehabilitation of Boreholes at Nkugele	Nkungele	Conditional transfer for Rural Water	Completed	2,566	0
Rehabilitation of boreholes	Kitenderi	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		306,395	89,921
Sector: Agriculture				0	24,755
<i>LG Function: Agricultural Advisory Services</i>				0	24,755
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	24,755
LCII: kibirizi				0	24,755
Item: 263204 Transfers to other govt. units					
Kikyusa		Conditional Grant for NAADS	N/A	0	24,755
Sector: Works and Transport				62,355	0
<i>LG Function: District, Urban and Community Access Roads</i>				62,355	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				62,355	0
LCII: Kaguugo				61,950	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Kikyusa - Kibengo - Lwajjali		Other Transfers from Central Government	N/A	61,950	0
LCII: Wabusana				405	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Buzibwera - Makonkonyigo		Other Transfers from Central Government	N/A	405	0
Sector: Education				189,594	59,974
<i>LG Function: Pre-Primary and Primary Education</i>				48,333	16,088
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,333	16,088
LCII: Kibengo				6,759	2,269
Item: 263101 LG Conditional grants					
Kibengo R/C		Conditional Grant to Primary Salaries	N/A	3,953	1,384
Kibengo Umea		Conditional Grant to Primary Salaries	N/A	2,806	886
LCII: Kireku				13,208	4,401
Item: 263101 LG Conditional grants					
Damascus Mixed		Conditional Grant to Primary Salaries	N/A	4,271	1,349
Kiwanguzi R/C		Conditional Grant to Primary Salaries	N/A	3,595	1,272
St. Bruno Kalagala		Conditional Grant to Primary Salaries	N/A	2,512	881

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		306,395	89,921
Kyanukuzi		Conditional Grant to Primary Salaries	N/A	2,830	899
LCII: Kiziba Item: 263101 LG Conditional grants				10,543	3,672
Bumbu Orthodox		Conditional Grant to Primary Salaries	N/A	3,069	1,129
Wakivule C/U		Conditional Grant to Primary Salaries	N/A	2,546	949
Kiziba C/U		Conditional Grant to Primary Salaries	N/A	4,928	1,593
LCII: Wabusana Item: 263101 LG Conditional grants				13,953	4,511
Kawe C/U		Conditional Grant to Primary Salaries	N/A	3,311	1,090
Kankooler R.C		Conditional Grant to Primary Salaries	N/A	3,252	1,029
Nazalesi SDA		Conditional Grant to Primary Salaries	N/A	3,561	1,175
Buzibwera C/u		Conditional Grant to Primary Salaries	N/A	3,830	1,217
LCII: Wankanya Item: 263101 LG Conditional grants				3,869	1,236
Kimazi C/U		Conditional Grant to Primary Salaries	N/A	3,869	1,236
LG Function: Secondary Education				141,261	43,885
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,261	43,885
LCII: Kibengo Item: 263101 LG Conditional grants				17,712	5,185
Semu Muwanguzi S.S		Not Specified	N/A	17,712	5,185
LCII: Kireku Item: 263101 LG Conditional grants				63,591	18,617
Kikyusa High Sch		Not Specified	N/A	63,591	18,617
LCII: Wabusana Item: 263101 LG Conditional grants				59,958	20,083
Kubo S.S		Not Specified	N/A	12,972	3,798

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		306,395	89,921
Buzzibwera S.S		Not Specified	N/A	46,986	16,285
Sector: Health				20,766	5,192
LG Function: Primary Healthcare				20,766	5,192
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	2,567
LCII: Kiziba				10,266	2,567
Item: 263104 Transfers to other govt. units					
Holly cross Kikyusa	Kikyusa Trading Centre	Conditional Grant to	N/A	10,266	2,567
HC III		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,500	2,625
LCII: Kibengo				3,500	875
Item: 263104 Transfers to other govt. units					
Kibengo H/C III	Kibengo	Conditional Grant to	N/A	3,500	875
		PHC - development			
LCII: Kireku				1,750	438
Item: 263104 Transfers to other govt. units					
Kireku	Kireku	Conditional Grant to	N/A	1,750	438
		PHC - development			
LCII: Kiziba				1,750	438
Item: 263104 Transfers to other govt. units					
kirumandagi H/C II	Kirumandagi	Conditional Grant to	N/A	1,750	438
		PHC - development			
LCII: Wabusana				3,500	875
Item: 263104 Transfers to other govt. units					
Wabusana H/C III	Wabusana	Conditional Grant to	N/A	3,500	875
		PHC - development			
Sector: Water and Environment				33,680	0
LG Function: Rural Water Supply and Sanitation				33,680	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,670	0
LCII: Kireku				9,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1	Kireku	Conditional transfer for	Completed	9,670	0
shallow wells at Kireku		Rural Water			
Output: Borehole drilling and rehabilitation				24,010	0
LCII: Kiziba				21,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at	Kelezia	Conditional transfer for	Completed	21,500	0
Kikyusa Kelezia		Rural Water			
LCII: Wankanya				2,510	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		306,395	89,921
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Wakivule	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sekamuli		<i>LCIV: Bamunanika</i>		3,458	1,221
Sector: Education				3,458	1,221
LG Function: Pre-Primary and Primary Education				3,458	1,221
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,458	1,221
LCII: Not Specified				3,458	1,221
Item: 263101 LG Conditional grants					
Ndabirakoddala	Ndabirakoddala	Conditional Grant to Primary Salaries	N/A	3,458	1,221

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirowwe		<i>LCIV: Bamunanika</i>		426,592	133,814
Sector: Agriculture				0	29,382
<i>LG Function: Agricultural Advisory Services</i>				0	29,382
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	29,382
LCII: Kibanyi				0	29,382
Item: 263204 Transfers to other govt. units					
Zirowwe		Conditional Grant for NAADS	N/A	0	29,382
Sector: Works and Transport				88,250	22,350
<i>LG Function: District, Urban and Community Access Roads</i>				88,250	22,350
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				88,250	22,350
LCII: Bukimu				26,600	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Nampungwe - Bukasa - Ndeeba		Other Transfers from Central Government	N/A	26,600	0
LCII: Nambi				28,350	22,350
Item: 263101 LG Conditional grants					
Periodic maintenance of Kalagala - Namawojja		Other Transfers from Central Government	N/A	28,350	22,350
LCII: Ngalonkalu				33,300	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Mpigi - Ngalonkalu - Tomi		Other Transfers from Central Government	N/A	30,100	0
Routine maintenance of Mpigi - Ngalonkalu - Tomi		Other Transfers from Central Government	N/A	3,200	0
Sector: Education				248,055	77,923
<i>LG Function: Pre-Primary and Primary Education</i>				92,829	27,982
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,800	0
LCII: Kyetume				12,800	0
Item: 231001 Non Residential buildings (Depreciation)					
st.Mary"s Tongo		Conditional Grant to SFG	Completed	12,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,029	27,982
LCII: Bububi				5,396	1,870
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		426,592	133,814
Masunkwe C/U		Conditional Grant to Primary Salaries	N/A	2,821	984
Nakabululu C/U		Conditional Grant to Primary Salaries	N/A	2,575	886
LCII: Bukimu Item: 263101 LG Conditional grants				16,208	5,717
Bukimu Islamic		Conditional Grant to Primary Salaries	N/A	3,115	1,117
Ziobwe C/U		Conditional Grant to Primary Salaries	N/A	4,458	1,423
Ziobwe R.C		Conditional Grant to Primary Salaries	N/A	5,570	1,764
Bukasa R/C		Conditional Grant to Primary Education	N/A	3,066	1,412
LCII: Kabulanaka Item: 263101 LG Conditional grants				4,134	1,072
Kabulanaka R/C		Conditional Grant to Primary Salaries	N/A	4,134	1,072
LCII: Kakakala Item: 263101 LG Conditional grants				13,893	4,256
Kalere C/U		Conditional Grant to Primary Salaries	N/A	4,600	1,398
Kijugumbya R/C		Conditional Grant to Primary Salaries	N/A	3,968	1,245
Wakatayi Umea		Conditional Grant to Primary Salaries	N/A	5,325	1,614
LCII: Kyetume Item: 263101 LG Conditional grants				8,126	2,879
Wabutungulu		Conditional Grant to Primary Salaries	N/A	4,276	1,598
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,850	1,281
LCII: Nakigoza Item: 263101 LG Conditional grants				6,337	3,355
Nakigoza C/U		Conditional Grant to Primary Salaries	N/A	3,271	1,161

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		426,592	133,814
Tongo R/C		Conditional Grant to Primary Salaries	N/A	3,066	1,233
Kiyiia R/C		Conditional Grant to Primary Salaries	N/A	0	961
LCII: Nambi Item: 263101 LG Conditional grants				11,555	3,871
Nambi Umea		Conditional Grant to Primary Salaries	N/A	4,791	1,496
Namakofu C/U		Conditional Grant to Primary Salaries	N/A	3,183	1,298
Nampungu		Conditional Grant to Primary Salaries	N/A	3,580	1,077
LCII: Ngalonkalu Item: 263101 LG Conditional grants				14,380	4,962
Ngalonkalu		Conditional Grant to Primary Salaries	N/A	4,056	1,560
Buyuki Wabiwalwa		Conditional Grant to Primary Salaries	N/A	3,566	1,124
Ttimba		Conditional Grant to Primary Salaries	N/A	3,659	1,313
Konko SDA		Conditional Grant to Primary Salaries	N/A	3,100	965
LG Function: Secondary Education				155,226	49,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,226	49,941
LCII: Kakakala Item: 263101 LG Conditional grants				92,481	31,572
St. John Voc. School Kalere		Not Specified	N/A	23,970	7,018
Wakataayi S.S		Not Specified	N/A	68,511	24,554
LCII: Nambi Item: 263101 LG Conditional grants				62,745	18,369
Nambi Community SS and Voc.Sch		Not Specified	N/A	46,248	13,540
Nambi SS and oc. Skills		Not Specified	N/A	16,497	4,830
Sector: Health				66,634	4,159

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		426,592	133,814
<i>LG Function: Primary Healthcare</i>				<i>66,634</i>	<i>4,159</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,000	0
LCII: Bukimu				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of ward and Out patient in Ziobwe HC III		Conditional Grant to PHC - development	Completed	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,884	1,721
LCII: Nambi				6,884	1,721
Item: 263104 Transfers to other govt. units					
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	N/A	6,884	1,721
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,750	2,438
LCII: Bububi				1,750	438
Item: 263104 Transfers to other govt. units					
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Nakigoza				1,750	438
Item: 263104 Transfers to other govt. units					
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Nambi				1,750	438
Item: 263104 Transfers to other govt. units					
Nambi H/C II	Nambi	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Ngalonkalu				4,500	1,125
Item: 263104 Transfers to other govt. units					
Ziobwe H/C III	Ziobwe	Conditional Grant to PHC - development	N/A	4,500	1,125
Sector: Water and Environment				23,653	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,653</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				15,670	0
LCII: Nambi				15,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one hand dug shallow wells at Ntawawulwa	Ntawawulwa	Conditional transfer for Rural Water	Completed	6,000	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		426,592	133,814
Construction of 1 shallow wells at Nambi		Conditional transfer for Rural Water	Completed	9,670	0
Output: Borehole drilling and rehabilitation				7,983	0
LCII: Bububi				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Bubuubi	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kyetume				5,473	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kyetume, Kamwano	Conditional transfer for Rural Water	Completed	5,473	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		540,302	172,329
Sector: Agriculture				0	22,558
LG Function: Agricultural Advisory Services				0	22,558
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	22,558
LCII: Kyawangabi				0	22,558
Item: 263204 Transfers to other govt. units					
Bombo TC		Conditional Grant for NAADS	N/A	0	22,558
Sector: Education				516,270	143,763
LG Function: Pre-Primary and Primary Education				42,732	14,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,732	14,276
LCII: Bombo Central				4,149	1,683
Item: 263101 LG Conditional grants					
Bombo Common	Bombo Central	Conditional Grant to Primary Salaries	N/A	4,149	1,683
LCII: Lomule				9,503	3,030
Item: 263101 LG Conditional grants					
Happy Hours	Lomule	Conditional Grant to Primary Salaries	N/A	4,492	1,388
Bombo Umea	Lomule	Conditional Grant to Primary Salaries	N/A	5,011	1,643
LCII: Namaliga				12,528	3,673
Item: 263101 LG Conditional grants					
Bombo Mixed	Namaliga	Conditional Grant to Primary Salaries	N/A	8,712	2,627
Namaliga C/U	Namaliga	Conditional Grant to Primary Salaries	N/A	3,816	1,046
LCII: Nkokonjeru				5,026	1,646
Item: 263101 LG Conditional grants					
Nkokonjeru Islamic	Nkokonjeru	Conditional Grant to Primary Salaries	N/A	5,026	1,646
LCII: Special Area				11,526	4,244
Item: 263101 LG Conditional grants					
Bombo Barracks		Conditional Grant to Primary Salaries	N/A	11,526	4,244
LG Function: Secondary Education				473,538	129,487
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				180,000	0
LCII: Special Area				180,000	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		540,302	172,329
Item: 231001 Non Residential buildings (Depreciation)					
Bombo Army s.s.s		Construction of Secondary Schools	Completed	180,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				293,538	129,487
LCII: Bombo Central				169,740	69,578
Item: 263101 LG Conditional grants					
Bombo Army S.S		Not Specified	N/A	169,740	69,578
LCII: Lomule				123,798	59,909
Item: 263101 LG Conditional grants					
Shanamu Bombo High Sch		Not Specified	N/A	123,798	59,909
Sector: Health				24,033	6,008
LG Function: Primary Healthcare				24,033	6,008
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,533	5,133
LCII: Lomule				10,266	2,567
Item: 263104 Transfers to other govt. units					
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	N/A	10,266	2,567
LCII: Namaliga				10,266	2,567
Item: 263104 Transfers to other govt. units					
Namaliga HC III	Namaliga	Conditional Grant to PHC - development	N/A	10,266	2,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,500	875
LCII: Bombo Central				3,500	875
Item: 263104 Transfers to other govt. units					
Bombo H/C III	Bombo	Conditional Grant to PHC - development	N/A	3,500	875

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	111,413
Sector: Agriculture				0	27,069
<i>LG Function: Agricultural Advisory Services</i>				0	27,069
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	27,069
LCII: Ngogolo				0	27,069
Item: 263204 Transfers to other govt. units					
Butuntumula		Conditional Grant for NAADS	N/A	0	27,069
Sector: Works and Transport				26,920	0
<i>LG Function: District, Urban and Community Access Roads</i>				26,920	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				26,920	0
LCII: Kakabala				5,920	0
Item: 263101 LG Conditional grants					
Routine maintenance of Nalongo kakabala Nakakono		Other Transfers from Central Government	N/A	5,920	0
LCII: Kakinzi				21,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Kyevunze - Butuntumula - Kasiiso		Other Transfers from Central Government	N/A	21,000	0
Sector: Education				225,686	71,870
<i>LG Function: Pre-Primary and Primary Education</i>				111,206	30,766
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Bamugolode				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nakakono p/s		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,206	30,766
LCII: Bamugolode				10,872	3,405
Item: 263101 LG Conditional grants					
Kikunyu Mixed		Conditional Grant to Primary Salaries	N/A	3,570	1,122
Bamugolode R/C	Bamugolode	Conditional Grant to Primary Salaries	N/A	3,011	936
Kasiiso C/U	Kasiiso	Conditional Grant to Primary Salaries	N/A	4,291	1,347
LCII: Bukambaga				15,504	5,165

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	111,413
Item: 263101 LG Conditional grants					
Katuumu Umea		Conditional Grant to Primary Salaries	N/A	3,531	935
Katuumu R.C		Conditional Grant to Primary Salaries	N/A	3,311	1,149
Lusenke C/U		Conditional Grant to Primary Salaries	N/A	2,850	1,048
Bukambaga Public	Bukambaga	Conditional Grant to Primary Salaries	N/A	2,722	965
St. Matia M. Nabinonya		Conditional Grant to Primary Salaries	N/A	3,090	1,068
LCII: Kakabala				18,210	5,931
Item: 263101 LG Conditional grants					
Mbaale SDA		Conditional Grant to Primary Salaries	N/A	2,776	886
Nalongo Umea		Conditional Grant to Primary Salaries	N/A	4,423	1,428
Nalongo C/U		Conditional Grant to Primary Salaries	N/A	4,654	1,430
Ndibulungi R.C		Conditional Grant to Primary Salaries	N/A	2,953	1,230
Kakabala C/U	Kakabala	Conditional Grant to Primary Salaries	N/A	3,404	957
LCII: Kakinzi				12,138	4,107
Item: 263101 LG Conditional grants					
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	N/A	5,487	1,806
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	N/A	2,825	1,054
Kyambogo Mixed		Conditional Grant to Primary Salaries	N/A	3,825	1,247
LCII: Kalwanga				6,014	1,993
Item: 263101 LG Conditional grants					
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	N/A	3,188	1,010

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	111,413
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	N/A	2,825	983
LCII: Kyawangabi Item: 263101 LG Conditional grants				14,818	5,240
Nakakono C/U		Conditional Grant to Primary Salaries	N/A	3,605	1,298
Nabutaka R/C		Conditional Grant to Primary Salaries	N/A	2,982	929
Kyawangabi		Conditional Grant to Primary Salaries	N/A	2,963	1,090
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	N/A	3,061	1,004
Muwangi		Conditional Grant to Primary Salaries	N/A	2,208	919
LCII: Ngogolo Item: 263101 LG Conditional grants				15,649	4,925
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	N/A	3,673	1,188
Kiiya C/U		Conditional Grant to Primary Salaries	N/A	3,629	1,101
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	N/A	4,600	1,431
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	N/A	3,747	1,204
LG Function: Secondary Education				114,480	41,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,480	41,104
LCII: Ngogolo Item: 263101 LG Conditional grants				114,480	41,104
Ebony College		Not Specified	N/A	16,920	4,954
St. Andrew Kaggwa S.S		Not Specified	N/A	79,089	30,743
St. Daniel Comboni College Kasaala		Not Specified	N/A	18,471	5,408
Sector: Health				25,900	6,475
LG Function: Primary Healthcare				25,900	6,475
<i>Lower Local Services</i>					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	111,413
Output: NGO Basic Healthcare Services (LLS)				17,150	4,288
LCII: Ngogolo				17,150	4,288
Item: 263104 Transfers to other govt. units					
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	N/A	6,884	1,721
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	N/A	10,266	2,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,750	2,188
LCII: Bamugolode				1,750	438
Item: 263104 Transfers to other govt. units					
Bamugolode H/C II	Bamugolode	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Kalwanga				1,750	438
Item: 263104 Transfers to other govt. units					
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Kyawangabi				1,750	438
Item: 263104 Transfers to other govt. units					
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Ngogolo				3,500	875
Item: 263104 Transfers to other govt. units					
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	N/A	3,500	875
Sector: Water and Environment				69,608	6,000
LG Function: Rural Water Supply and Sanitation				69,608	6,000
<i>Capital Purchases</i>					
Output: Other Capital				9,800	0
LCII: Kalwanga				9,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of ferro cement tank at Kabanyi H/C II	Kabanyi	Conditional Grant to PAF monitoring	Completed	3,800	0
renovation of the toilet in the water office		Conditional Grant to PAF monitoring	Completed	6,000	0
Output: Shallow well construction				44,680	6,000
LCII: Bamugolode				19,340	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells at Kasiiso	Kasiiso	Conditional transfer for Rural Water	Completed	9,670	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		348,115	111,413
Construction of 1 shallow wells at Katente	Katente	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kakinzi Item: 231007 Other Fixed Assets (Depreciation)				9,670	0
Construction of 1 shallow wells at Kayonza	Kayonza	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Ngogolo Item: 231007 Other Fixed Assets (Depreciation)				15,670	6,000
Construction of 1 shallow wells at Kasenge	Kasenge	Conditional transfer for Rural Water	Completed	6,000	6,000
Construction of 1 shallow wells at Lumonde	Lumonde	Conditional transfer for Rural Water	Completed	9,670	0
Output: Borehole drilling and rehabilitation				15,128	0
LCII: Bamugolode Item: 231007 Other Fixed Assets (Depreciation)				5,020	0
Rehabilitation of boreholes	Genda, Kakuuto	Conditional transfer for Rural Water	Completed	5,020	0
LCII: Bukambaga Item: 231007 Other Fixed Assets (Depreciation)				2,510	0
Rehabilitation of boreholes	Lusenke	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kakabala Item: 231007 Other Fixed Assets (Depreciation)				2,578	0
Rehabilitation of boreholes	Kakakala	Conditional transfer for Rural Water	Completed	2,578	0
LCII: Ngogolo Item: 231007 Other Fixed Assets (Depreciation)				5,020	0
Rehabilitation of boreholes	Kiiya, Nsenge	Conditional transfer for Rural Water	Completed	5,020	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	133,395
Sector: Agriculture				0	27,069
<i>LG Function: Agricultural Advisory Services</i>				0	27,069
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	27,069
LCII: Kakabala				0	27,069
Item: 263204 Transfers to other govt. units					
Katikamu		Conditional Grant for NAADS	N/A	0	27,069
Sector: Works and Transport				18,840	0
<i>LG Function: District, Urban and Community Access Roads</i>				18,840	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,840	0
LCII: Kyalugondo				3,600	0
Item: 263101 LG Conditional grants					
Routine maintenance of Kikoza-Kigoloba-Naluvule		Other Transfers from Central Government	N/A	3,600	0
LCII: Musale Busula				15,240	0
Item: 263101 LG Conditional grants					
Routine mechanized of Busula - Bamunanika		Other Transfers from Central Government	N/A	15,240	0
Sector: Education				297,874	99,006
<i>LG Function: Pre-Primary and Primary Education</i>				120,211	28,040
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,869	0
LCII: Not Specified				5,869	0
Item: 231001 Non Residential buildings (Depreciation)					
Buyuki c/u p/s		Conditional Grant to SFG	Completed	5,000	0
Nsawo c/u p/s		Conditional Grant to SFG	Completed	869	0
Output: Latrine construction and rehabilitation				26,600	0
LCII: Buyuki				13,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Luwuube umea		Conditional Grant to SFG	Completed	1,000	0
Buyuki c/u		Conditional Grant to SFG	Completed	12,800	0
LCII: Musale Busula				12,800	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	133,395
Nsawo c/u		Conditional Grant to SFG	Completed	12,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,742	28,040
LCII: Bukeka				6,082	2,164
Item: 263101 LG Conditional grants					
Bunaka		Conditional Grant to Primary Salaries	N/A	2,786	1,004
Bukolwa RC		Conditional Grant to Primary Salaries	N/A	3,296	1,159
LCII: Buyuki				21,648	5,878
Item: 263101 LG Conditional grants					
Kacwampa R/C	Kacwampa	Conditional Grant to Primary Salaries	N/A	3,811	1,188
Luwuube SDA		Conditional Grant to Primary Salaries	N/A	3,561	1,103
Buyuki C/U		Conditional Grant to Primary Salaries	N/A	2,982	1,087
Buyuki R/C		Conditional Grant to Primary Salaries	N/A	3,713	142
Gulama	Gulama	Conditional Grant to Primary Salaries	N/A	3,507	1,098
Luwuube Umea		Conditional Grant to Primary Salaries	N/A	4,075	1,259
LCII: Kikoma				9,314	3,197
Item: 263101 LG Conditional grants					
Kiryambidde		Conditional Grant to Primary Salaries	N/A	3,438	1,122
Kyevunze Community		Conditional Grant to Primary Salaries	N/A	2,850	1,114
Gembe C/U		Conditional Grant to Primary Salaries	N/A	3,026	961
LCII: Kweyanze				13,341	4,744
Item: 263101 LG Conditional grants					
Tweyanze C/U		Conditional Grant to Primary Salaries	N/A	4,629	1,256

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	133,395
Monde High		Conditional Grant to Primary Salaries	N/A	3,850	1,482
Monde R.C		Conditional Grant to Primary Salaries	N/A	2,149	1,003
Zinunula		Conditional Grant to Primary Salaries	N/A	2,713	1,003
LCII: Kyalugondo Item: 263101 LG Conditional grants				7,479	2,330
Lutembe Umea		Conditional Grant to Primary Salaries	N/A	4,119	1,365
Kyalugondo		Conditional Grant to Primary Salaries	N/A	3,360	965
LCII: Migadde Item: 263101 LG Conditional grants				15,262	4,712
Naluvule R.C		Conditional Grant to Primary Salaries	N/A	3,423	1,035
Lukomera Parents		Conditional Grant to Primary Salaries	N/A	2,821	913
Lukomera C.U		Conditional Grant to Primary Salaries	N/A	4,668	1,285
Lugo Orphanage		Conditional Grant to Primary Salaries	N/A	4,350	1,479
LCII: Musale Busula Item: 263101 LG Conditional grants				14,615	5,016
Sempa C/U		Conditional Grant to Primary Salaries	N/A	3,350	1,256
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	N/A	3,830	1,447
Bbugga Sda		Conditional Grant to Primary Salaries	N/A	2,531	803
Nsawo c/u		Conditional Grant to Primary Salaries	N/A	4,904	1,509
LG Function: Secondary Education				177,663	70,966
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,663	70,966
LCII: Buyuki				18,612	5,449

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	133,395
Item: 263101 LG Conditional grants					
Luwube Muslim S.S		Not Specified	N/A	18,612	5,449
LCII: Migadde				159,051	65,517
Item: 263101 LG Conditional grants					
Butanza College		Not Specified	N/A	12,408	3,633
St. Kizito S.S Katikamu		Not Specified	N/A	114,636	48,781
Naluvule College School		Not Specified	N/A	32,007	13,103
Sector: Health				29,283	7,321
LG Function: Primary Healthcare				29,283	7,321
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,533	5,133
LCII: Kweyanze				10,266	2,567
Item: 263104 Transfers to other govt. units					
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	N/A	10,266	2,567
LCII: Kyalugondo				10,266	2,567
Item: 263104 Transfers to other govt. units					
Lugo HC II	Lugo	Conditional Grant to PHC - development	N/A	10,266	2,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,750	2,188
LCII: Buyuki				1,750	438
Item: 263104 Transfers to other govt. units					
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Kyalugondo				3,500	875
Item: 263104 Transfers to other govt. units					
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	N/A	3,500	875
LCII: Musale Busula				3,500	875
Item: 263104 Transfers to other govt. units					
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	N/A	3,500	875
Sector: Water and Environment				28,770	0
LG Function: Rural Water Supply and Sanitation				28,770	0
<i>Capital Purchases</i>					
Output: Shallow well construction				28,770	0
LCII: Buyuki				15,670	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		374,767	133,395
Construction of 1 shallow wells at Singo	Singo	Conditional transfer for Rural Water	Completed	9,670	0
Construction of One Hand dug shallow wells at Gulama Buyuki	Gulama	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Kikoma Item: 231007 Other Fixed Assets (Depreciation)				9,670	0
Construction of 1 shallow wells at Kanyike	Kanyike	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kweyanze Item: 231007 Other Fixed Assets (Depreciation)				3,430	0
Retention for last F/Y shallow well construction .		Conditional transfer for Rural Water	Completed	3,430	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	70,155
Sector: Agriculture				0	31,694
<i>LG Function: Agricultural Advisory Services</i>				0	31,694
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	31,694
LCII: Bukambaga				0	31,694
Item: 263204 Transfers to other govt. units					
Luweero		Conditional Grant for NAADS	N/A	0	31,694
Sector: Works and Transport				43,910	0
<i>LG Function: District, Urban and Community Access Roads</i>				43,910	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				43,910	0
LCII: Kigombe				37,510	0
Item: 263101 LG Conditional grants					
Routine maintenance of Kanyogoga - Bulawula		Other Transfers from Central Government	N/A	880	0
Routine maintenance of Kasana - Lugogo		Other Transfers from Central Government	N/A	2,680	0
Periodic maintenance of Kasana - Lugogo		Other Transfers from Central Government	N/A	23,450	0
Periodic maintenance of Kanyogoga - Bulawula		Other Transfers from Central Government	N/A	10,500	0
LCII: Kikube				6,400	0
Item: 263101 LG Conditional grants					
Routine maintenance of Luwero - Kikube - Kagalama		Other Transfers from Central Government	N/A	6,400	0
Sector: Education				155,142	36,274
<i>LG Function: Pre-Primary and Primary Education</i>				116,274	24,894
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kasaala				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom block at Kagalama p/s		Conditional Grant to SFG	Completed	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,274	24,894
LCII: Bwaziba				11,094	3,447
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	70,155
St. Mugagga Kikungo		Conditional Grant to Primary Salaries	N/A	3,257	1,127
Kiberenge Public		Conditional Grant to Primary Salaries	N/A	4,227	1,188
Bwaziba C/U		Conditional Grant to Primary Salaries	N/A	3,610	1,132
LCII: Bweyeyo Item: 263101 LG Conditional grants				9,761	3,245
Kanyogoga R.C		Conditional Grant to Primary Salaries	N/A	3,232	1,023
Nsaasi Umea		Conditional Grant to Primary Salaries	N/A	2,718	900
Ttama C/U		Conditional Grant to Primary Salaries	N/A	3,811	1,321
LCII: Kabakedi Item: 263101 LG Conditional grants				9,422	3,149
Kabuye Umea		Conditional Grant to Primary Salaries	N/A	3,556	1,198
Kikunyu C/U		Conditional Grant to Primary Salaries	N/A	2,830	902
Kibula R.C		Conditional Grant to Primary Salaries	N/A	3,036	1,049
LCII: Kaguugo Item: 263101 LG Conditional grants				8,406	2,514
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,899	1,126
Sakabusolo R/C		Conditional Grant to Primary Salaries	N/A	4,507	1,388
LCII: Kasaala Item: 263101 LG Conditional grants				5,376	1,697
Kyegombwa C/U	Kyegombwa	Conditional Grant to Primary Salaries	N/A	2,889	954
Kasaala C/U		Conditional Grant to Primary Salaries	N/A	2,487	744
LCII: katugo Item: 263101 LG Conditional grants				7,446	2,536

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	70,155
Balita Lwogi		Conditional Grant to Primary Salaries	N/A	4,027	1,450
Ndagga St. Mary's		Conditional Grant to Primary Salaries	N/A	3,419	1,085
LCII: Kigombe Item: 263101 LG Conditional grants				9,123	3,130
Mamuli R.C		Conditional Grant to Primary Salaries	N/A	2,502	902
Mamuli C/U		Conditional Grant to Primary Salaries	N/A	3,384	1,117
Kiwumpa C/U		Conditional Grant to Primary Salaries	N/A	3,237	1,111
LCII: Kikube Item: 263101 LG Conditional grants				9,412	2,983
Kikube C/U		Conditional Grant to Primary Salaries	N/A	2,919	902
Kyampisi R.C	Kyampisi	Conditional Grant to Primary Salaries	N/A	3,649	1,087
Kikube R.C		Conditional Grant to Primary Salaries	N/A	2,845	994
LCII: Nakikota Item: 263101 LG Conditional grants				6,234	2,194
Nakikoota R.C		Conditional Grant to Primary Salaries	N/A	3,409	1,355
Bukasa Umea		Conditional Grant to Primary Salaries	N/A	2,825	839
LG Function: Secondary Education				38,868	11,379
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,868	11,379
LCII: katugo Item: 263101 LG Conditional grants				38,868	11,379
Luweero Seed S.S		Not Specified	N/A	38,868	11,379
Sector: Health				13,800	2,188
LG Function: Primary Healthcare				13,800	2,188
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				5,000	0
LCII: Kabakedi				5,000	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	70,155
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pit at Kabakedi HC II		Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,800	2,188
LCII: Bwaziba				1,750	438
Item: 263104 Transfers to other govt. units					
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Kabakedi				1,800	438
Item: 263104 Transfers to other govt. units					
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	N/A	1,800	438
LCII: Katugo				1,750	438
Item: 263104 Transfers to other govt. units					
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Kigombe				1,750	438
Item: 263104 Transfers to other govt. units					
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Kikube				1,750	438
Item: 263104 Transfers to other govt. units					
Kikube H/C II	kikube	Conditional Grant to PHC - development	N/A	1,750	438
Sector: Water and Environment				37,710	0
LG Function: Rural Water Supply and Sanitation				37,710	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,670	0
LCII: Bwaziba				9,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells at Kiziba	Bwaziba	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kabakedi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Hand dug shallow wells at Kyeyagalire	Kyeyagalire	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Kasaala				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		250,562	70,155
Construction of one Hand Dug shallow wells at tripple Star P/S	Kasala	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				16,040	0
LCII: Bweyeyo				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kanyogoga	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kabakedi				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kabakedi	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Kasaala				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kyegombwa	Conditional transfer for Rural Water	Completed	2,510	0
LCII: katugo				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Katugo	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Kigombe				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Mamuli C/U P/S	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		424,760	175,736
Sector: Agriculture				0	23,122
<i>LG Function: Agricultural Advisory Services</i>				0	23,122
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	23,122
LCII: Bamugolode				0	23,122
Item: 263204 Transfers to other govt. units					
Luweero TC		Conditional Grant for NAADS	N/A	0	23,122
Sector: Works and Transport				53,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,000	0
LCII: Kasana - Kavule				2,000	0
Item: 231005 Machinery and equipment					
Maintenance of Plants and Equipments		Other Transfers from Central Government	Completed	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Luwero central				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Officer Chairs	Kasoma	Donor Funding	Completed	1,000	0
<i>LG Function: District Engineering Services</i>				50,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,000	0
LCII: Luwero central				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of perimeter Wall at District Headquarter	Kasoma	District Unconditional Grant - Non Wage	Completed	10,000	0
Consultancy services for District Headquarters Arthectical Drawings	Kasoma	District Unconditional Grant - Non Wage	Completed	40,000	0
Sector: Education				340,894	145,147
<i>LG Function: Pre-Primary and Primary Education</i>				48,810	9,650
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Luwero East				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mamuli R/c		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,810	9,650

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		424,760	175,736
LCII: Kiwogozi Item: 263101 LG Conditional grants				18,495	5,833
Luweero Boys C/U		Conditional Grant to Primary Salaries	N/A	6,349	1,954
Luweero Girls C/U		Conditional Grant to Primary Salaries	N/A	3,811	1,210
Kasana Umea		Conditional Grant to Primary Salaries	N/A	4,525	1,391
Kasana St. Jude		Conditional Grant to Primary Salaries	N/A	3,811	1,279
LCII: Luwero central Item: 263101 LG Conditional grants				7,200	2,207
Luweero SDA		Conditional Grant to Primary Salaries	N/A	3,350	1,120
St. Jude Kyegombwa		Conditional Grant to Primary Salaries	N/A	3,850	1,087
LCII: Luwero East Item: 263101 LG Conditional grants				5,115	1,609
Luweero Islamic		Conditional Grant to Primary Salaries	N/A	5,115	1,609
LG Function: Secondary Education				292,084	135,497
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				292,084	135,497
LCII: Kasana - Kavule Item: 263101 LG Conditional grants				77,832	23,217
Kasana S.S		Not Specified	N/A	77,832	23,217
LCII: Luwero central Item: 263101 LG Conditional grants				95,316	35,150
Luweero High School		Not Specified	N/A	95,316	35,150
LCII: Luwero West Item: 263101 LG Conditional grants				55,627	53,893
New Life S.S		Not Specified	N/A	20,868	12,797
Green Valley High Sch		Not Specified	N/A	37	14,118
Luweero Central S.S		Not Specified	N/A	34,722	26,978
LCII: P.W.D Item: 263101 LG Conditional grants				63,309	23,238

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		424,760	175,736
Sureland Academy S.S		Not Specified	N/A	17,202	5,036
Kasana Town Academy		Not Specified	N/A	46,107	18,202
Sector: Health				30,866	7,467
<i>LG Function: Primary Healthcare</i>				<i>30,866</i>	<i>7,467</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,266	2,567
LCII: Kasana - Kavule				10,266	2,567
Item: 263104 Transfers to other govt. units					
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	N/A	10,266	2,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,600	4,900
LCII: Kasana - Kavule				20,600	4,900
Item: 263104 Transfers to other govt. units					
Luwero H/C IV	kasana	Conditional Grant to PHC - development	N/A	20,600	4,900

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	276,866
Sector: Agriculture				0	31,694
<i>LG Function: Agricultural Advisory Services</i>				0	31,694
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	31,694
LCII: Kalwanga				0	31,694
Item: 263204 Transfers to other govt. units					
Makulubita		Conditional Grant for NAADS	N/A	0	31,694
Sector: Works and Transport				803,616	0
<i>LG Function: District, Urban and Community Access Roads</i>				803,616	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				778,416	0
LCII: Kalasa				431,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kabira - Namayamba (Makulubita Sub-county)		Donor Funding	Completed	98,000	0
Construction of Kagogo - Namyeso - Nakalembeka - Bakijulula		Donor Funding	Completed	333,000	0
LCII: Kasozi				252,500	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Buligwa - Kasozi - Kituba (Makulubita Sub-county)	Kirimagando Bugayo Katagwe	Donor Funding	Completed	252,500	0
LCII: Mawale				94,916	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kabira - Busemba (Makulubita Sub-county)		Donor Funding	Completed	94,916	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,200	0
LCII: Makulubita				25,200	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Namusansula - Kiloro		Other Transfers from Central Government	N/A	25,200	0
Sector: Education				623,566	202,167
<i>LG Function: Pre-Primary and Primary Education</i>				76,781	21,654

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	276,866
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	0
LCII: Makulubita				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bowa c/u		Conditional Grant to SFG	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,781	21,654
LCII: Kagogo				10,015	3,242
Item: 263101 LG Conditional grants					
Semyungu St. Peter		Conditional Grant to Primary Salaries	N/A	4,242	1,279
Kagogo		Conditional Grant to Primary Salaries	N/A	3,257	1,038
Ntinda		Conditional Grant to Primary Salaries	N/A	2,517	925
LCII: Kalasa				8,408	2,560
Item: 263101 LG Conditional grants					
Kalasa Mixed		Conditional Grant to Primary Salaries	N/A	5,087	1,537
Kiribedda C/U		Conditional Grant to Primary Salaries	N/A	3,320	1,023
LCII: Kangave				6,960	2,169
Item: 263101 LG Conditional grants					
Kikunyu Kabugo		Conditional Grant to Primary Salaries	N/A	4,056	1,250
Kangavve C/U		Conditional Grant to Primary Salaries	N/A	2,904	919
LCII: Kanyanda				7,488	2,695
Item: 263101 LG Conditional grants					
Namakata		Conditional Grant to Primary Salaries	N/A	2,624	847
Kanyanda		Conditional Grant to Primary Salaries	N/A	2,806	923
Bugayo		Conditional Grant to Primary Salaries	N/A	2,058	925
LCII: Kasozi				9,153	3,237
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	276,866
Kisazi		Conditional Grant to Primary Salaries	N/A	3,914	1,331
Kyamuwooya		Conditional Grant to Primary Salaries	N/A	1,928	860
Bulamba C/U		Conditional Grant to Primary Salaries	N/A	3,311	1,046
LCII: Makulubita Item: 263101 LG Conditional grants				9,687	3,059
Nakikonge R.C		Conditional Grant to Primary Salaries	N/A	3,335	1,049
Tope zulus	makulubita	Conditional Grant to Primary Education	N/A	3,090	980
Mugogo		Conditional Grant to Primary Salaries	N/A	3,262	1,030
LCII: Mawale Item: 263101 LG Conditional grants				3,683	883
Kagembe		Conditional Grant to Primary Salaries	N/A	3,683	883
LCII: Nsavu Item: 263101 LG Conditional grants				3,654	1,135
Namayamba R.C		Conditional Grant to Primary Salaries	N/A	3,654	1,135
LCII: waluleta Item: 263101 LG Conditional grants				7,734	2,674
Waluleeta R.C		Conditional Grant to Primary Salaries	N/A	4,281	1,457
Boowa C/U		Conditional Grant to Primary Salaries	N/A	3,453	1,217
LG Function: Secondary Education				546,785	180,513
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				239,000	151,000
LCII: waluleta Item: 231001 Non Residential buildings (Depreciation)				239,000	151,000
Seed secondary School in Makulubita.	Bowa	Construction of Secondary Schools	Completed	239,000	151,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,785	29,513
LCII: Makulubita				307,785	29,513

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	276,866
Item: 263101 LG Conditional grants					
Agape Christian High School		Not Specified	N/A	232,095	8,958
		Conditional Grant to Secondary Salaries			
Kalasa College		Not Specified	N/A	31,980	7,263
Shine High Sch. Kangave		Not Specified	N/A	43,710	13,292
Sector: Health				14,000	3,500
LG Function: Primary Healthcare				14,000	3,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	3,500
LCII: Kanyanda				1,750	438
Item: 263104 Transfers to other govt. units					
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	N/A	1,750	438
LCII: Kasozi				3,500	875
Item: 263104 Transfers to other govt. units					
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	N/A	3,500	875
LCII: Makulubita				3,500	875
Item: 263104 Transfers to other govt. units					
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	N/A	3,500	875
LCII: Nsavu				1,750	438
Item: 263104 Transfers to other govt. units					
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	N/A	1,750	438
LCII: waluleta				3,500	875
Item: 263104 Transfers to other govt. units					
Bowa H/C III	Bowa	Conditional Grant to PHC - development	N/A	3,500	875
Sector: Water and Environment				113,375	39,505
LG Function: Rural Water Supply and Sanitation				113,375	39,505
<i>Capital Purchases</i>					
Output: Shallow well construction				81,835	39,505
LCII: Kalasa				15,670	6,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		1,554,557	276,866
Construction of 1 Hand Dug shallow wells at Mugogo P/S	Mugogo	Conditional transfer for Rural Water	Completed	6,000	6,000
Construction of 1 shallow wells at Mugogo	Mugogo	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Kasozi Item: 231007 Other Fixed Assets (Depreciation)				6,000	6,000
Construction of 1 shallow wells at Kasozi	Kasozi	Conditional transfer for Rural Water	Completed	6,000	6,000
LCII: Makulubita Item: 231007 Other Fixed Assets (Depreciation)				44,495	27,505
Construction of 8 shallow wells at Makulubita	Bukusu, Mugogo, Kiwalata	Conditional transfer for Rural Water	Completed	44,495	27,505
LCII: Mawale Item: 231007 Other Fixed Assets (Depreciation)				15,670	0
Construction of 1 shallow wells at Mawale	Mawale	Conditional transfer for Rural Water	Completed	9,670	0
Construction of one Hand shallow wells at Kitema masanga	Kitema Masanga	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				31,540	0
LCII: Kagogo Item: 231007 Other Fixed Assets (Depreciation)				26,520	0
Rehabilitation of boreholes	Bowa, Nakalembeka	Conditional transfer for Rural Water	Completed	5,020	0
Borehole drilling at Semyungu	Semyungu	Conditional transfer for Rural Water	Completed	21,500	0
LCII: Kalasa Item: 231007 Other Fixed Assets (Depreciation)				5,020	0
Rehabilitation of boreholes	Kabembe, Kalasa mixed	Conditional transfer for Rural Water	Completed	5,020	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	238,673
Sector: Agriculture				0	24,755
<i>LG Function: Agricultural Advisory Services</i>				0	24,755
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	24,755
LCII: Kakinzi				0	24,755
Item: 263204 Transfers to other govt. units					
Nyimbwa		Conditional Grant for NAADS	N/A	0	24,755
Sector: Works and Transport				57,780	0
<i>LG Function: District, Urban and Community Access Roads</i>				57,780	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				57,780	0
LCII: Bajjo				31,620	0
Item: 263101 LG Conditional grants					
Routine maintenance of Lukole Bajjo kisingiri Lumansi		Other Transfers from Central Government	N/A	2,920	0
Periodic maintenance of Nkondo - Degeya		Other Transfers from Central Government	N/A	28,700	0
LCII: Kalule				2,000	0
Item: 263101 LG Conditional grants					
Routine maintenance of Nyimbwa - Nandere		Other Transfers from Central Government	N/A	2,000	0
LCII: Kiyanda				21,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of Nyimbwa - Nandere		Other Transfers from Central Government	N/A	21,000	0
LCII: Ssambwe				3,160	0
Item: 263101 LG Conditional grants					
Routine maintenance of Nakivubo - Ndejje University		Other Transfers from Central Government	N/A	3,160	0
Sector: Education				293,274	103,398
<i>LG Function: Pre-Primary and Primary Education</i>				65,781	23,297
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,781	23,297
LCII: Bajjo				4,889	1,611
Item: 263101 LG Conditional grants					
Lukole Umea		Conditional Grant to Primary Salaries	N/A	4,889	1,611
LCII: Buvuma				6,298	2,088

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	238,673
Item: 263101 LG Conditional grants					
St. Savio Buvuma		Conditional Grant to Primary Salaries	N/A	3,948	1,317
Kikubampagi		Conditional Grant to Primary Salaries	N/A	2,350	771
LCII: Kalule				9,917	3,577
Item: 263101 LG Conditional grants					
Kalule Umea		Conditional Grant to Primary Salaries	N/A	3,345	1,048
Kalule R.C		Conditional Grant to Primary Salaries	N/A	2,399	1,227
Kalule C/U		Conditional Grant to Primary Salaries	N/A	4,173	1,302
LCII: Kiyanda				11,543	4,104
Item: 263101 LG Conditional grants					
Nandere Boys		Conditional Grant to Primary Salaries	N/A	4,213	1,334
Bbaale		Conditional Grant to Primary Salaries	N/A	3,005	1,149
Nandere Girls		Conditional Grant to Primary Salaries	N/A	4,325	1,621
LCII: Nakatonya				12,393	3,805
Item: 263101 LG Conditional grants					
Bembe Hill		Conditional Grant to Primary Education	N/A	4,570	1,356
Bombo Islamic		Conditional Grant to Primary Salaries	N/A	3,840	1,213
Nyimbwa C/U		Conditional Grant to Primary Salaries	N/A	3,982	1,236
LCII: Ssambwe				20,742	8,111
Item: 263101 LG Conditional grants					
Sambwe Orthodox		Conditional Grant to Primary Salaries	N/A	2,502	1,936
Lady Irene		Conditional Grant to Primary Salaries	N/A	2,718	894

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	238,673
Nalinya Lwantale		Conditional Grant to Primary Salaries	N/A	3,325	1,398
Kakute P/S		Conditional Grant to Primary Salaries	N/A	3,987	1,310
Nalwana Islamic		Conditional Grant to Primary Salaries	N/A	4,423	1,208
Ndejje Junior		Conditional Grant to Primary Salaries	N/A	3,786	1,365
LG Function: Secondary Education				227,493	80,101
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				227,493	80,101
LCII: Bajjo				62,463	16,223
Item: 263101 LG Conditional grants					
Lukole S.S		Not Specified	N/A	62,463	16,223
LCII: Nakatonya				34,545	7,926
Item: 263101 LG Conditional grants					
Nkatonya Islamic S.S		Not Specified	N/A	34,545	7,926
LCII: Ssambwe				130,485	55,952
Item: 263101 LG Conditional grants					
Ndejje Day Voc. S.S		Not Specified	N/A	92,355	36,174
St. Johns S.S Nandere		Not Specified	N/A	38,130	19,778
Sector: Health				135,955	110,520
LG Function: Primary Healthcare				135,955	110,520
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				97,370	102,740
LCII: Nakatonya				97,370	102,740
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of general ward in Nyimbwa HC IV		Conditional Grant to PHC Salaries	Completed	97,370	102,740
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,235	3,442
LCII: Kalule				6,884	0
Item: 263104 Transfers to other govt. units					
Al Raham	Kibisi	Conditional Grant to PHC- Non wage	N/A	6,884	0
LCII: Kiyanda				6,884	1,721

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	238,673
Item: 263104 Transfers to other govt. units					
Nandere HC II	Nandere	Conditional Grant to PHC - development	N/A	6,884	1,721
LCII: Ssambwe				6,466	1,721
Item: 263104 Transfers to other govt. units					
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	N/A	6,466	1,721
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,350	4,338
LCII: Nakatonya				16,600	3,900
Item: 263104 Transfers to other govt. units					
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	N/A	16,600	3,900
LCII: Ssambwe				1,750	438
Item: 263104 Transfers to other govt. units					
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	N/A	1,750	438
Sector: Water and Environment				23,200	0
LG Function: Rural Water Supply and Sanitation				23,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,670	0
LCII: Kiyanda				9,670	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells at Kiyanda	Kiyanda	Conditional transfer for Rural Water	Completed	9,670	0
LCII: Nakatonya				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells at Kisoba Kiyanda Nyimbwa	Kisoba -Kiyanda	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				7,530	0
LCII: Bajjo				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Lumansi	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Buvuma				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kibambula	Conditional transfer for Rural Water	Completed	2,510	0
LCII: Nakatonya				2,510	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		510,209	238,673
Rehabilitation of boreholes	Wabulenkoko	Conditional transfer for Rural Water	Completed	2,510	0

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		293,212	76,979
Sector: Agriculture				0	21,870
LG Function: Agricultural Advisory Services				0	21,870
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	21,870
LCII: Ngogolo				0	21,870
Item: 263204 Transfers to other govt. units					
Wobulenzi TC		Conditional Grant for NAADS	N/A	0	21,870
Sector: Education				256,927	46,038
LG Function: Pre-Primary and Primary Education				36,321	12,572
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,321	12,572
LCII: Bukalasa				3,737	1,164
Item: 263101 LG Conditional grants					
Bukalasa C/U		Conditional Grant to Primary Salaries	N/A	3,737	1,164
LCII: Katikamu				13,253	4,129
Item: 263101 LG Conditional grants					
Katikamu Kisule		Conditional Grant to Primary Salaries	N/A	3,629	1,132
Bukolwa C/U		Conditional Grant to Primary Salaries	N/A	2,860	858
Katikamu SDA		Conditional Grant to Primary Salaries	N/A	3,267	1,094
Katikamu Sebamala		Conditional Grant to Primary Salaries	N/A	3,497	1,045
LCII: Wobulenzi East				15,815	6,102
Item: 263101 LG Conditional grants					
Wobulenzi Public		Conditional Grant to Primary Salaries	N/A	9,217	3,016
Wobulenzi Umea		Conditional Grant to Primary Salaries	N/A	5,698	1,669
Al-Answar UPE P/S		Conditional Grant to Primary Salaries	N/A	900	1,417
LCII: Wobulenzi West				3,517	1,178
Item: 263101 LG Conditional grants					
wobulenzi R/C		Conditional Grant to Primary Salaries	N/A	3,517	1,178

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		293,212	76,979
<i>LG Function: Secondary Education</i>				<i>220,606</i>	<i>33,466</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				124,000	0
LCII: Wobulenzi East				124,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Teachers house, Target Community College		Construction of Secondary Schools	Completed	100,000	0
Target Community College		Construction of Secondary Schools	Completed	24,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,606	33,466
LCII: Bukalasa				22,560	9,618
Item: 263101 LG Conditional grants					
Wobulenzi Pgressive S.S		Not Specified	N/A	22,560	9,618
LCII: Wobulenzi East				74,046	23,848
Item: 263101 LG Conditional grants					
Target Community College		Not Specified	N/A	74,046	23,848
Sector: Health				36,285	9,071
<i>LG Function: Primary Healthcare</i>				<i>36,285</i>	<i>9,071</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,035	6,009
LCII: Katikamu				13,768	3,442
Item: 263104 Transfers to other govt. units					
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	N/A	6,884	1,721
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	N/A	6,884	1,721
LCII: Wobulenzi Central				10,266	2,567
Item: 263104 Transfers to other govt. units					
Njovu Islamic Centre		Conditional Grant to PHC - development	N/A	10,266	2,567
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,250	3,063
LCII: Bukalasa				3,500	875
Item: 263104 Transfers to other govt. units					
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	N/A	3,500	875
LCII: Katikamu				3,500	875
Item: 263104 Transfers to other govt. units					

Vote: 532 Luwero District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		293,212	76,979
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	N/A	3,500	875
LCII: Wobulenzi East Item: 263104 Transfers to	other govt. units			3,500	875
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	N/A	3,500	875
LCII: Wobulenzi West Item: 263104 Transfers to	other govt. units			1,750	438
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	N/A	1,750	438

Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,000	0
Sector: Works and Transport				3,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	0
LCII: Not Specified				3,000	0
Item: 231004 Transport equipment					
Not Specified		Not Specified	Completed	3,000	0

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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