
Vote: 532 Luwero District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Luwero District

Date: 8/4/2015

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

Vote: 532 Luwero District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	381,718	354,132	93%
2a. Discretionary Government Transfers	3,396,158	2,845,361	84%
2b. Conditional Government Transfers	34,383,132	30,455,401	89%
2c. Other Government Transfers	2,331,187	3,959,814	170%
3. Local Development Grant	736,770	736,770	100%
4. Donor Funding	899,968	310,068	34%
Total Revenues	42,128,933	38,661,545	92%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	2,112,559	1,958,448	1,954,835	93%	93%	100%
2 Finance	505,338	355,135	333,299	70%	66%	94%
3 Statutory Bodies	592,159	566,305	566,679	96%	96%	100%
4 Production and Marketing	861,350	434,758	434,485	50%	50%	100%
5 Health	5,340,984	4,760,564	4,739,594	89%	89%	100%
6 Education	28,248,471	24,793,570	24,777,918	88%	88%	100%
7a Roads and Engineering	1,468,091	2,057,171	2,042,272	140%	139%	99%
7b Water	575,937	563,007	563,006	98%	98%	100%
8 Natural Resources	198,903	145,021	141,160	73%	71%	97%
9 Community Based Services	941,719	834,091	830,302	89%	88%	100%
10 Planning	1,192,586	2,112,193	1,936,772	177%	162%	92%
11 Internal Audit	90,837	64,634	64,634	71%	71%	100%
Grand Total	42,128,933	38,644,898	38,384,957	92%	91%	99%
Wage Rec't:	29,965,528	25,796,355	25,782,209	86%	86%	100%
Non Wage Rec't:	7,827,041	9,410,687	9,362,502	120%	120%	99%
Domestic Dev't	3,436,396	3,138,033	2,949,871	91%	86%	94%
Donor Dev't	899,968	299,822	290,374	33%	32%	97%

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

For the period under review, a total of shs 38.661 billion was received by the district reflecting 92 percent budget performance. This under performance is basically attributed to Donors, that never fulfilled their quarterly budget expectations, and the suspension of the NAADS program. However, other central government transfers performed exceptionally high at 170%, due to funds released for the National Population and Housing Census 2014, which was never budgeted for, as no IPFs to that effect were given to Districts. Of the Total revenue realised Donors made the least overall budget contribution of 0.8 percent, followed by locally raised sources at 0.9 percent, while central Government made the most significant contribution of 98.3 percent. Wages and salaries consumed shs 25.7 billion which is 66.6 percent of the total revenue. A total of shs 38.644 billion was transferred to the respective Votes for initiation of expenditure, leaving shs 16.6 million on the

Vote: 532 Luwero District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

General Fund Account which was basically donor funds for which we not received release advice, and locally raised revenue received late, which was yet to be allocated. Out of the total receipts, shs 38.384 billion was actually spent revealing an absorption rate of 99 percent hence unspent balance of shs 276.5 million. The unspent balance is mostly due to development projects e.g Phase III construction of 100 bed general ward at Luwero HC IV, that was still in progress. This is in addition to funds earmarked for groups under LRDP micro projects that was realized late, and awaiting proper documentation from the beneficiaries.

Vote: 532 Luwero District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	381,718	354,132	93%
Registration of Businesses	687	1,784	260%
Educational/Instruction related levies	51,408	49,610	97%
Other Fees and Charges	39,546	22,330	56%
Agency Fees	15,630	15,264	98%
Inspection Fees	3,867	13,799	357%
Local Service Tax	155,887	129,484	83%
Market/Gate Charges	44,152	55,987	127%
Public Health Licences	4,094	6,001	147%
Park Fees	19,571	17,854	91%
Liquor licences	138	1,445	1047%
Business licences	6,414	6,083	95%
Application Fees	252	10,028	3979%
Animal & Crop Husbandry related levies	20,019	5,295	26%
Property related Duties/Fees	20,053	19,169	96%
2a. Discretionary Government Transfers	3,396,158	2,845,361	84%
District Unconditional Grant - Non Wage	726,168	726,168	100%
Transfer of District Unconditional Grant - Wage	1,922,048	1,299,584	68%
Transfer of Urban Unconditional Grant - Wage	453,180	524,849	116%
Urban Unconditional Grant - Non Wage	294,761	294,760	100%
2b. Conditional Government Transfers	34,383,132	30,455,401	89%
Conditional Grant to PHC Salaries	4,018,828	3,888,401	97%
Conditional Grant to Primary Education	1,115,922	1,067,782	96%
Conditional Grant to Primary Salaries	16,591,622	14,855,280	90%
Conditional Grant to Secondary Education	3,145,128	3,145,128	100%
Conditional Grant to Secondary Salaries	5,885,954	4,644,290	79%
Conditional Grant to Tertiary Salaries	582,457	244,690	42%
Conditional Grant to Urban Water	66,000	66,000	100%
Conditional Grant to Women Youth and Disability Grant	17,438	17,436	100%
Conditional Grant to SFG	414,919	414,919	100%
Conditional Grant to PHC- Non wage	199,166	199,166	100%
Conditional Grant to PHC - development	139,284	139,284	100%
Conditional transfer for Rural Water	475,007	475,007	100%
Conditional Grant to NGO Hospitals	181,053	181,052	100%
Construction of Secondary Schools	171,609	171,609	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	19,117	19,116	100%
Conditional Grant to DSC Chairs' Salaries	24,523	17,648	72%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	9,060	100%
Conditional Grant to Community Devt Assistants Non Wage	4,843	4,844	100%
Conditional Grant to Agric. Ext Salaries	37,685	0	0%
Conditional Grant for NAADS	261,334	0	0%
Conditional Grant to PAF monitoring	80,578	80,576	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,353	102,353	100%

Vote: 532 Luwero District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	72,692	72,692	100%
Conditional transfers to Production and Marketing	111,750	111,748	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	105,600	72%
Conditional transfers to Special Grant for PWDs	36,406	36,404	100%
NAADS (Districts) - Wage	198,095	111,020	56%
Conditional transfers to School Inspection Grant	82,991	82,991	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Transfers for Non Wage Community Polytechnics	111,183	111,183	100%
2c. Other Government Transfers	2,331,187	3,959,814	170%
Unspent balances – Conditional Grants		73,197	
Road maintenance -Uganda Road Fund	1,244,314	1,879,924	151%
National Population & Housing Census 2014		853,502	
LRDP	573,946	652,068	114%
Other Transfers from Central Government - Youth livelihoods Development Programme	512,927	501,123	98%
3. Local Development Grant	736,770	736,770	100%
LGMSD (Former LGDP)	736,770	736,770	100%
4. Donor Funding	899,968	310,068	34%
UNCIEF	70,000	0	0%
SDS	172,652	10,000	6%
CAIP	35,700	0	0%
Prefa	75,000	61,809	82%
PACE	10,000	0	0%
Mild May	70,000	0	0%
IFADI DLSP	116,615	93,138	80%
Global Fund	100,000	0	0%
Donor Funding		5,000	
WHO	50,000	0	0%
MOH	200,000	140,121	70%
Total Revenues	42,128,933	38,661,545	92%

(i) Cummulative Performance for Locally Raised Revenues

During the period July to June , own sources revenue fetched shs 354 million indicating 93 percent budget performance .Out of the total receipts, Education related levies made the biggest contribution of shs. 10.5 million which is 38 percent budget contribution basically due to massive mobilization of revenue from private institutions. However animal & crop husbandry related levies made the least contribution of shs. 120,000, hence a budget contribution of 0.4 percent.

(ii) Cummulative Performance for Central Government Transfers

For the period under review, shs 37.9 billion was realized from central Government Transfers indicating 93 percent budget performance .Overall Government Grants made the significant Contribution of 98 percent. Most of the central Government transfers fulfilled their quarterly budget expectations. However Agricultural extension salaries performed poorly at zero. This is in addition to suspension of the NAADS program.

(iii) Cummulative Performance for Donor Funding

A total of shs 310 million was received from Development partners reflecting 34 percent budget performance .This poor performance is attributed to development partners who never fulfilled their quarterly budget promise for reason beyond District control.

Vote: 532 Luwero District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,057,455	1,899,506	92%	514,364	421,258	82%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	35,870	35,869	100%	8,968	10,676	119%
Locally Raised Revenues	84,418	78,006	92%	21,105	15,406	73%
Multi-Sectoral Transfers to LLGs	573,494	594,631	104%	143,373	90,823	63%
District Unconditional Grant - Non Wage	112,685	209,793	186%	28,171	59,051	210%
Urban Unconditional Grant - Non Wage	7,267	0	0%	1,817	0	0%
Transfer of Urban Unconditional Grant - Wage	453,180	524,849	116%	113,295	131,212	116%
Transfer of District Unconditional Grant - Wage	760,541	426,357	56%	190,135	106,589	56%
<i>Development Revenues</i>	55,105	58,942	107%	13,776	0	0%
LGMSD (Former LGDP)	55,105	58,942	107%	13,776	0	0%
Total Revenues	2,112,559	1,958,448	93%	528,140	421,258	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,057,455	1,896,307	92%	514,364	449,686	87%
Wage	1,213,721	951,207	78%	303,430	237,802	78%
Non Wage	843,733	945,101	112%	210,933	211,884	100%
<i>Development Expenditure</i>	55,105	58,528	106%	13,776	13,525	98%
Domestic Development	55,105	58,528	106%	13,776	13,525	98%
Donor Development	0	0		0	0	
Total Expenditure	2,112,559	1,954,835	93%	528,140	463,211	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,199	0%			
<i>Development Balances</i>		413	1%			
Domestic Development		413	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,612	0%			

During the period under review, shs 1.958 billion was received reflecting 93 percent budget performance. For quarter four, shs 421 million was realized making 80 percent quarterly budget realization. This under performance is due to nil release of 4th quarter CBG. In addition, salaries stood at 56 percent due to failure to recruit and access more workers on the payroll. Despite this under performance, PAF M & A performed highly at 119 percent and District unconditional grant non wage at 210 percent to facilitate Multi sectoral monitoring and celebration of international labour day respectively. Wages and salaries consumed 48 percent of the total revenue. Out of the total funds received shs 1.954 billion was spent revealing an absorption rate 99.8 percent hence unspent balance of shs 3.612 Million.

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

The unspent balance of shs 3.612 million is earmarked for PDU stationary and staff facilitation for filling staff TINs on Payroll which was ongoing and Bank related costs.

(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**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted		1
Function Cost (UShs '000)	2,112,559	1,954,835
Cost of Workplan (UShs '000):	2,112,559	1,954,835

The department monitored Government projects, held three senior management meetings , Held three TPCs, paid salaries for both civil servants and elected Leaders , enforced discipline for staff and conducted LABOUR day celebrations at Luwero Play ground.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,338	358,072	71%	126,334	75,804	60%
Conditional Grant to PAF monitoring	7,386	6,990	95%	1,847	2,768	150%
Locally Raised Revenues	58,370	114,627	196%	14,593	2,937	20%
District Unconditional Grant - Non Wage	83,484	73,169	88%	20,871	29,277	140%
Transfer of District Unconditional Grant - Wage	356,098	163,286	46%	89,024	40,822	46%
Total Revenues	505,338	358,072	71%	126,334	75,804	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,338	333,299	66%	126,334	73,346	58%
Wage	356,098	163,287	46%	89,024	40,822	46%
Non Wage	149,240	170,012	114%	37,310	32,524	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	505,338	333,299	66%	126,334	73,346	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,836	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,773	5%			

The Department received a total of shs 358 million which is 71 percent budget release during FY 2014/ 2015. During fourth quarter shs 75 million was received indicating 60 percent budget performance. The Low performance is attributed to delayed recruitment of staffs in vacant positions to consume the wage grant .Of the total revenue received 333 million was actually spent indicating an overall utilisation rate of 93 percent giving unspent balance of 24 million.

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

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

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/05/14	13/03/15
Value of LG service tax collection	165000	142356
Value of Hotel Tax Collected	2000	2567
Value of Other Local Revenue Collections	2150000	248976
Date of Approval of the Annual Workplan to the Council	31/05/14	29/05/15
Date for presenting draft Budget and Annual workplan to the Council	15/03/15	13/03/15
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	505,338	333,299
Cost of Workplan (UShs '000):	505,338	333,299

The department managed to raise a total of 352 millions as own sources revenue , Approval of District budget estimates FY 2015/16 and was laid before Council and advised Council on risk and all Financial related matters.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	592,159	566,305	96%	148,040	233,849	158%
Conditional Grant to DSC Chairs' Salaries	24,523	17,648	72%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	3,748	94%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	72,692	72,692	100%	18,173	18,173	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	105,600	72%	36,504	26,400	72%
Conditional transfers to Councillors allowances and E	102,353	102,353	100%	25,588	82,553	323%
Locally Raised Revenues	96,000	126,434	132%	24,000	28,464	119%
District Unconditional Grant - Non Wage	70,000	66,817	95%	17,500	55,167	315%
Transfer of District Unconditional Grant - Wage	48,454	42,894	89%	12,114	10,563	87%
Total Revenues	592,159	566,305	96%	148,040	233,849	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	592,159	566,679	96%	148,040	234,223	158%
Wage	324,113	269,137	83%	81,028	124,658	154%
Non Wage	268,046	297,542	111%	67,011	109,565	164%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	592,159	566,679	96%	148,040	234,223	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-374	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-374	0%			

For the period July to June , shs 566 million was received indicating a budget performance of 96 percent .During the quarter shs 233.8 million was realized reflecting 158 % budget performance. This over performance is attributed to more than expected allocation of locally raised revenue at 119% and district unconditional grant non wage at 315 % to facilitate council sittings. This is in addition to transfer to councillors allowance & ex-glatia at 323% to cater for arrears of councillors' allowance and ex- glatia. Wages and salaries consumed 48 percent of the total revenue. All the funds received were utilized.

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

Nil unspent balance

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings		8
No. of Auditor General's queries reviewed per LG	5	16
No. of LG PAC reports discussed by Council		4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	16
No. of land applications (registration, renewal, lease extensions) cleared		212
Function Cost (US\$ '000)	592,159	566,679
Cost of Workplan (US\$ '000):	592,159	566,679

The boards and commissions sat and performed their statutory duties, 2 Council meetings were held. Three District Executive Committees were held and Council performed their oversight function by monitoring Government projects.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,708	434,758	75%	144,927	83,597	58%
Conditional Grant to Agric. Ext Salaries	37,685	0	0%	9,421	0	0%
Conditional transfers to Production and Marketing	111,750	111,748	100%	27,937	27,937	100%
NAADS (Districts) - Wage	198,095	111,020	56%	49,524	0	0%
District Unconditional Grant - Non Wage	5,000	3,550	71%	1,250	3,550	284%
Transfer of District Unconditional Grant - Wage	227,179	208,440	92%	56,795	52,110	92%
<i>Development Revenues</i>	281,642	0	0%	70,410	0	0%
Conditional Grant for NAADS	261,334	0	0%	65,334	0	0%
Donor Funding	14,308	0	0%	3,577	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Total Revenues	861,350	434,758	50%	215,338	83,597	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,708	434,485	75%	144,927	101,242	70%
Wage	462,959	319,237	69%	115,740	52,110	45%
Non Wage	116,749	115,247	99%	29,188	49,132	168%
<i>Development Expenditure</i>	281,642	0	0%	70,411	0	0%
Domestic Development	267,334	0	0%	66,834	0	0%
Donor Development	14,308	0	0%	3,577	0	0%
Total Expenditure	861,350	434,485	50%	215,338	101,242	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		273	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		273	0%			

The department received Shs 434.7 million during the period July to June reflecting 50 percent budget realisation. During quarter four, shs 83.5 million was received indicating 39 percent budget performance. The Low performance is attributed to suspension of NAADS programme, zero release of Agriculture extension Salaries, and DLSP donor program that expired. This is in addition to nil allocation of Local revenue as a result of more priority given to other departments during the quarter. Wages and salaries consumed 73 percent of the cumulative releases. Out of the total receipts shs 434.4 million was spent indicating an absorption rate of 99.9 percent, leaving unspent balance of shs. 273,000.

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

Funds shs 14.7 million was spent for slaughter slab construction at Wakinoni village in Luwero Sub county, payment of tyres, vehicle maintenance and servicing. Leaving a unspent balance of shs 0.273 million to cater for Bank related costs

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	3421	0
No. of functional Sub County Farmer Forums	13	0
No. of farmer advisory demonstration workshops	5000	0
No. of farmers receiving Agriculture inputs	3080	0
Function Cost (US\$ '000)	461,637	110,798
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		3
No. of livestock vaccinated	726240	1863976
No. of livestock by type undertaken in the slaughter slabs		22388
No. of fish ponds constructed and maintained	6	1
No. of fish ponds stocked	10	10
Quantity of fish harvested		3
Number of anti vermin operations executed quarterly	200	472
No. of parishes receiving anti-vermin services	2	10
No. of tsetse traps deployed and maintained	50	15
Function Cost (US\$ '000)	386,617	316,277
Function: 0183 District Commercial Services		
No. of opportunities identified for industrial development		1
No. of producer groups identified for collective value addition support		3
No. of value addition facilities in the district		23
A report on the nature of value addition support existing and needed		Yes
No of awareness radio shows participated in	2	10
No of businesses inspected for compliance to the law	800	15
No of awareness radio shows participated in	2	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	20	14
No. of cooperative groups mobilised for registration		10
No. of cooperatives assisted in registration		12
No. of tourism promotion activities mainstreamed in district development plans	3	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		47
No. and name of new tourism sites identified	3	4
Function Cost (US\$ '000)	13,097	7,410
Cost of Workplan (US\$ '000):	861,350	434,485

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

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,404,047	4,271,620	97%	1,101,012	1,060,880	96%
Conditional Grant to PHC Salaries	4,018,828	3,888,401	97%	1,004,707	962,825	96%
Conditional Grant to PHC- Non wage	199,166	199,166	100%	49,792	49,791	100%
Conditional Grant to NGO Hospitals	181,053	181,052	100%	45,263	45,263	100%
Locally Raised Revenues	5,000	3,000	60%	1,250	3,000	240%
<i>Development Revenues</i>	936,937	491,945	53%	234,234	73,006	31%
Conditional Grant to PHC - development	139,284	139,284	100%	34,821	20,387	59%
Donor Funding	747,652	250,660	34%	186,913	52,619	28%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants		74,000		0	0	
District Unconditional Grant - Non Wage	40,000	28,000	70%	10,000	0	0%
Total Revenues	5,340,984	4,763,564	89%	1,335,246	1,133,885	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,404,047	4,268,620	97%	1,101,012	1,060,666	96%
Wage	4,018,828	3,888,400	97%	1,004,707	962,825	96%
Non Wage	385,219	380,219	99%	96,305	97,841	102%
<i>Development Expenditure</i>	936,936	470,975	50%	234,234	87,485	37%
Domestic Development	189,284	229,696	121%	47,321	28,798	61%
Donor Development	747,652	241,279	32%	186,913	58,687	31%
Total Expenditure	5,340,983	4,739,594	89%	1,335,246	1,148,151	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,970	2%			
Domestic Development		11,589	6%			
Donor Development		9,381	1%			
Total Unspent Balance (Provide details as an annex)		23,970	0%			

For the period July -June 2015, shs 4.763 billion was realized indicating 89% budget realization. During Quarter four, the department received shs 1.1 billion reflecting a quarterly budget performance of 85 percent. The under performance is attributed to nil allocation of district unconditional grant non wage due to more pressing needs in other departments. In addition, some donors never fulfilled their quarterly budget promises. However, locally raised revenue performed highly at 240% to cater for co-financing of motor cycle ambulances. Wages and salaries consumed 82% of the total revenue. Out of the total total receipts shs 4.739 billion was actually spent indicating an absorption rate of 99%, leaving unspent balance of shs 20.9 million.

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

The unspent balance of shs 20.9 million is earmarked for payment of retentions for the construction works of motor cycle ambulance garages at Nyimbwa HC IV, Ssambwe HC II, Kamira HC III and renovations of Kalagala HC IV.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 4****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	676170	605744548
Number of health facilities reporting no stock out of the 6 tracer drugs.		55
Number of outpatients that visited the NGO Basic health facilities	146247	161584
Number of inpatients that visited the NGO Basic health facilities	146247	9582
No. and proportion of deliveries conducted in the NGO Basic health facilities	4387	3199
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5974	10349
Number of trained health workers in health centers	550	628
No.of trained health related training sessions held.	200	162
Number of outpatients that visited the Govt. health facilities.	316238	414088
Number of inpatients that visited the Govt. health facilities.	316238	22246
No. and proportion of deliveries conducted in the Govt. health facilities	9487	9137
%age of approved posts filled with qualified health workers	75	81
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	42
No. of children immunized with Pentavalent vaccine	12918	16100
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	5,340,983	4,739,594
Cost of Workplan (US\$ '000):	5,340,983	4,739,594

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

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,661,943	24,207,042	88%	6,915,486	6,175,053	89%
Conditional Grant to Tertiary Salaries	582,457	244,690	42%	145,614	70,809	49%
Conditional Grant to Primary Salaries	16,591,622	14,855,280	90%	4,147,906	3,782,135	91%
Conditional Grant to Secondary Salaries	5,885,954	4,644,290	79%	1,471,488	1,196,347	81%
Conditional Grant to Primary Education	1,115,922	1,067,782	96%	278,981	275,634	99%
Conditional Grant to Secondary Education	3,145,128	3,145,128	100%	786,282	784,788	100%
Conditional transfers to School Inspection Grant	82,991	82,991	100%	20,748	20,829	100%
Conditional Transfers for Non Wage Community Poly	111,183	111,183	100%	27,796	30,586	110%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	76,684	55,697	73%	19,171	13,924	73%
<i>Development Revenues</i>	586,528	586,528	100%	146,633	86,132	59%
Conditional Grant to SFG	414,919	414,919	100%	103,730	60,731	59%
Construction of Secondary Schools	171,609	171,609	100%	42,902	25,401	59%
Total Revenues	28,248,471	24,793,570	88%	7,062,118	6,261,184	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,661,943	24,191,783	87%	6,915,487	6,173,718	89%
Wage	23,136,717	19,788,031	86%	5,784,179	5,063,215	88%
Non Wage	4,525,225	4,403,752	97%	1,131,307	1,110,503	98%
<i>Development Expenditure</i>	586,528	586,135	100%	146,632	129,185	88%
Domestic Development	586,528	586,135	100%	146,632	129,185	88%
Donor Development	0	0		0	0	
Total Expenditure	28,248,471	24,777,918	88%	7,062,119	6,302,902	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,259	0%			
<i>Development Balances</i>		393	0%			
Domestic Development		393	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,652	0%			

For the period July to June FY 2014/15, a total of Shs 24.793 billion was received, making 88 percent budget realization. During the quarter, the department received shs 6.2 billion indicating a quarterly budget performance of 89 percent. The low performance is attributed to nil allocation of locally raised revenue and District unconditional grant non wage due to pressing needs in other departments. Tertiary salaries were also not commensurate to the quarterly expectation. However, transfer for non wage community polytechnic received more than the quarterly expectation. Wages and salaries consumed 80 percent of the cumulative release. Out of the total receipts shs 24.7 billion was actually spent reflecting 99.9 percent utilisation rate hence giving unspent balance of shs 15.652 million.

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

The unspent balance of shs 15.652 million is meant for Primary Leaving Mock Examinations (P.7 candidates.) To be conducted in August.

(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**2014/15 Quarter 4****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	2647	2496
No. of qualified primary teachers	2647	2647
No. of pupils enrolled in UPE	118908	109250
No. of student drop-outs	150	0
No. of Students passing in grade one	804	0
No. of pupils sitting PLE	100926	0
No. of classrooms constructed in UPE	12	10
No. of classrooms constructed in UPE (PRDP)		10
No. of latrine stances constructed		9
No. of latrine stances constructed (PRDP)		9

Function Cost (US\$ '000)	18,135,148	16,355,061
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Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	843	527
No. of students passing O level	5004	0
No. of students sitting O level	7900	0
No. of students enrolled in USE	43000	18528
No. of classrooms constructed in USE	6	0

Function Cost (US\$ '000)	9,260,007	7,990,018
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Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	35	33
No. of students in tertiary education	380	150

Function Cost (US\$ '000)	661,641	300,422
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	650	357
No. of secondary schools inspected in quarter	55	15
No. of tertiary institutions inspected in quarter	5	3
No. of inspection reports provided to Council	4	4

Function Cost (US\$ '000)	189,675	132,417
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Function: 0785 Special Needs Education

No. of SNE facilities operational	9	9
No. of children accessing SNE facilities	402	412

Function Cost (US\$ '000)	2,000	0
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Cost of Workplan (US\$ '000):	28,248,471	24,777,918
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A two classroom block was constructed at Matembe c/u p/s,. 227 government aided primary schools received capitation grant, 377 schools were inspected and 34 schools were monitored by the ditrict Education Officer. Primary leaving Examinations registration for 11000 Candidates was done,Commissioning of 2 classroom blocks at St.Bruno Kalagala p/s,

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,342,391	2,057,171	153%	335,598	1,078,355	321%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	722,939	656,306	91%	180,735	197,738	109%
Multi-Sectoral Transfers to LLGs	521,775	1,319,827	253%	130,444	860,357	660%
Transfer of District Unconditional Grant - Wage	92,677	81,038	87%	23,169	20,260	87%
<i>Development Revenues</i>	125,700	0	0%	31,425	0	0%
Donor Funding	55,700	0	0%	13,925	0	0%
District Unconditional Grant - Non Wage	70,000	0	0%	17,500	0	0%
Total Revenues	1,468,091	2,057,171	140%	367,023	1,078,355	294%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,342,391	2,042,272	152%	335,598	1,260,605	376%
Wage	92,677	81,039	87%	23,169	20,260	87%
Non Wage	1,249,715	1,961,234	157%	312,429	1,240,345	397%
<i>Development Expenditure</i>	125,700	0	0%	31,425	0	0%
Domestic Development	70,000	0	0%	17,500	0	0%
Donor Development	55,700	0	0%	13,925	0	0%
Total Expenditure	1,468,091	2,042,272	139%	367,023	1,260,605	343%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,899	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,899	1%			

The cumulative receipts for the department is shs 2.057 billion making a budget performance of 140 percent. During the quarter, the department received sh 1.078 billion reflecting a quarterly budget realization rate of 294 percent. This over performance is attributed to supplementary release of Uganda Road Fund (ie, multi-sectoral transfers to LLGs at 660 percent &) for tarmacking roads in Luwero Town Council. However, locally raised revenue and district unconditional grant non wage performed poorly at zero percent due to more pressing needs in other departments, that did not warrant some allocation to Workssector. In addition, DLSP donor program expired. Wages and salaries consumed 4 percent of the total revenue. Out of the total receipts, shs 1.975 billion was actually spent, revealing an absorption rate of 99 percent, leaving unspent balance of shs 14.899 million.

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

The unspent balance of shs 14.899 million is earmarked for periodic maintenance of Luwero - Kikube - Kagalama road that couldn't be done in the period because of too much rainfall.

(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**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	30	0
Length in Km of Urban unpaved roads routinely maintained	36	0
Length in Km of District roads routinely maintained	108	96
Length in Km of District roads periodically maintained	67	0
Length in Km. of rural roads constructed	92	0
Function Cost (UShs '000)	1,468,091	2,042,272
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,468,091	2,042,272

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

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,930	88,000	87%	25,233	22,000	87%
Conditional Grant to Urban Water	66,000	66,000	100%	16,500	16,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	12,930	0	0%	3,233	0	0%
<i>Development Revenues</i>	475,007	475,007	100%	118,752	69,525	59%
Conditional transfer for Rural Water	475,007	475,007	100%	118,752	69,525	59%
Total Revenues	575,937	563,007	98%	143,984	91,525	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,930	88,000	87%	25,233	6,027	24%
Wage	0	0		0	0	
Non Wage	100,930	88,000	87%	25,233	6,027	24%
<i>Development Expenditure</i>	475,007	475,006	100%	118,752	136,804	115%
Domestic Development	475,007	475,006	100%	118,752	136,804	115%
Donor Development	0	0		0	0	
Total Expenditure	575,937	563,006	98%	143,984	142,831	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For the period July - June, shs 563 million was realized indicating a budget performance of 98 percent. In quarter four, the department received shs 91.5 million making a quarterly budget performance of 64 percent. This under performance is attributed to nil allocation of locally raised, due to more pressing needs in other departments, that did not warrant allocation. All the funds received was utilized indicating an absorption rate of 100 percent.

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

Nil unspent balance

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 4****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	120
No. of water points tested for quality		40
No. of District Water Supply and Sanitation Coordination Meetings		3
No. of sources tested for water quality		40
No. of water points rehabilitated	24	23
No. of water pump mechanics, scheme attendants and caretakers trained		1
No. of water and Sanitation promotional events undertaken	65	03
No. of water user committees formed.	43	14
No. Of Water User Committee members trained		14
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	8
No. of deep boreholes drilled (hand pump, motorised)	31	7
No. of deep boreholes rehabilitated		23
Function Cost (US\$ '000)	509,937	513,506
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	75	0
No. of new connections	120	0
Function Cost (US\$ '000)	66,000	49,500
Cost of Workplan (US\$ '000):	575,937	563,006

DWSSC meeting	Manatory public
notices	Computer repair
Sensitization of communities	Motor vehicle part
procurement	7Deep borehole drilling
Construction supervision	Water Quality testing

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	166,903	140,021	84%	41,726	36,056	86%
Conditional Grant to District Natural Res. - Wetlands (9,058	9,060	100%	2,265	2,265	100%
Locally Raised Revenues	20,000	7,796	39%	5,000	0	0%
District Unconditional Grant - Non Wage	10,000	4,000	40%	2,500	4,000	160%
Transfer of District Unconditional Grant - Wage	127,845	119,165	93%	31,961	29,791	93%
<i>Development Revenues</i>	32,000	5,000	16%	8,000	0	0%
Donor Funding	12,000	5,000	42%	3,000	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Total Revenues	198,903	145,021	73%	49,726	36,056	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,903	136,227	82%	41,726	39,404	94%
Wage	127,845	119,165	93%	31,961	29,791	93%
Non Wage	39,058	17,062	44%	9,765	9,613	98%
<i>Development Expenditure</i>	32,000	4,934	15%	8,000	4,934	62%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	12,000	4,934	41%	3,000	4,934	164%
Total Expenditure	198,903	141,160	71%	49,726	44,338	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,795	2%			
<i>Development Balances</i>		66	0%			
Domestic Development		0	0%			
Donor Development		66	1%			
Total Unspent Balance (Provide details as an annex)		3,861	2%			

For the period July to June , the department received a total of shs 145 million reflecting a budget release percent of 73 percent. In the fourth quarter, shs 36 million was received indicating a budget performance of 73 percent. The low performance is attributed to nil allocation of locally raised revenue due to more pressing issues in other sectors which did not warrant any allocation to the department. This is in addition to donor at zero percent as the donor program, ie, DLSP had expired and nil release of other transfers from central government. However, District Unconditional grant non wage performed exceptionally high at 160 percent to cater for departmental vehicle repairs. Wages and salaries consumed 82 percent of the total receipts. Overall expenditure stood at shs. 141 million revealing an absorption rate of 97 percent, leaving unspent balance of shs. 3.8 million.

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

The unspent balance of shs 3.8 million is earmarked for procurement of tree seedlings which were not yet delivered by the service provider.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	35	22
Number of people (Men and Women) participating in tree planting days		18
No. of Agro forestry Demonstrations	10	4
No. of community members trained (Men and Women) in forestry management		45
No. of monitoring and compliance surveys/inspections undertaken	40	6
No. of community women and men trained in ENR monitoring		24
No. of monitoring and compliance surveys undertaken	20	27
No. of new land disputes settled within FY	60	30
Function Cost (US\$ '000)	198,903	141,160
Cost of Workplan (US\$ '000):	198,903	141,160

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

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	260,536	248,376	95%	65,134	61,377	94%
Conditional Grant to Functional Adult Lit	19,117	19,116	100%	4,779	4,779	100%
Conditional Grant to Community Devt Assistants Non	4,843	4,844	100%	1,211	1,211	100%
Conditional Grant to Women Youth and Disability Gr	17,438	17,436	100%	4,359	4,359	100%
Conditional transfers to Special Grant for PWDs	36,406	36,404	100%	9,101	9,101	100%
Locally Raised Revenues	5,000	8,368	167%	1,250	0	0%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,000	80%
Transfer of District Unconditional Grant - Wage	167,733	159,708	95%	41,933	39,927	95%
<i>Development Revenues</i>	681,182	585,715	86%	170,296	0	0%
Donor Funding	36,462	19,162	53%	9,115	0	0%
LGMSD (Former LGDP)	6,610	6,254	95%	1,652	0	0%
Other Transfers from Central Government	512,527	466,123	91%	128,132	0	0%
Multi-Sectoral Transfers to LLGs	125,584	94,176	75%	31,396	0	0%
Total Revenues	941,719	834,091	89%	235,430	61,377	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,536	244,934	94%	65,134	82,960	127%
Wage	167,733	159,708	95%	41,933	39,927	95%
Non Wage	92,803	85,226	92%	23,201	43,033	185%
<i>Development Expenditure</i>	681,182	585,368	86%	170,296	67,381	40%
Domestic Development	644,721	566,206	88%	161,180	67,381	42%
Donor Development	36,462	19,162	53%	9,115	0	0%
Total Expenditure	941,719	830,302	88%	235,430	150,341	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,442	1%			
<i>Development Balances</i>		347	0%			
Domestic Development		347	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,789	0%			

During the period July to June , the department received shs 834 million indicating a budget performance of 89% In the quarter shs 61.3 million was realized reflecting a budget performance of 26 Percent . The under performance is attributed to nil allocation of locally raised sources and less allocation of District unconditional grant non wage due to pressing needs in other departments that did not warrant allocation to the department. This is in addition to nil release of YLP (other central Government transfers) , LGMSD and DLSP donnar programme that expired. Wages and Salaries consumed 19 Percent of the total revenue . Out of the total receipts, shs 830 million was actually spent reflecting an absorption rate of 99.5 percent , leaving unspent balance of shs 3.7 million.

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

The unspent balance is basically due to PWD groups which were still opening up group bank accounts by the closure of the financial year.

(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**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	156	149
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	486	486
No. of children cases (Juveniles) handled and settled	4	2
No. of Youth councils supported	1	0
No. of women councils supported	3	3
Function Cost (US\$ '000)	941,719	830,302
Cost of Workplan (US\$ '000):	941,719	830,302

Funds transferred to PWDs groups in Luwero T/C, Kikyusa, Wobulenzi T/c and Luwero S/C and the groups include; Katutandike PWD development Assn, Wankanya Obulema sibutesobola Dev't group, Mwesigwa Nakikoota Dev't group and Tukole Disabled Dev't group, Conducted a continuous assessment of learners workshop at district level, Conducted monitoring of women groups in Nyimbwa, Katikamu , Kikyusa and Luwero T/C.

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,322	877,473	2894%	7,581	3,700	49%
Conditional Grant to PAF monitoring	25,322	23,971	95%	6,331	3,700	58%
Other Transfers from Central Government		853,502		0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,162,264	1,234,720	106%	290,566	134,411	46%
Donor Funding	33,846	25,000	74%	8,462	0	0%
LGMSD (Former LGDP)	241,020	237,240	98%	60,255	0	0%
Locally Raised Revenues	25,000	6,000	24%	6,250	0	0%
Other Transfers from Central Government	553,946	652,068	118%	138,486	128,411	93%
Multi-Sectoral Transfers to LLGs	308,451	308,412	100%	77,113	0	0%
District Unconditional Grant - Non Wage		6,000		0	6,000	
Total Revenues	1,192,586	2,112,193	177%	298,146	138,111	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,322	877,473	2894%	7,581	3,700	49%
Wage	0	0		0	0	
Non Wage	30,322	877,473	2894%	7,581	3,700	49%
<i>Development Expenditure</i>	1,162,264	1,059,299	91%	290,566	405,683	140%
Domestic Development	1,128,417	1,034,300	92%	282,104	405,683	144%
Donor Development	33,846	25,000	74%	8,462	0	0%
Total Expenditure	1,192,586	1,936,772	162%	298,146	409,383	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		175,421	15%			
Domestic Development		175,420	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		175,421	15%			

For the financial year 2014/2015, the department realized shs 2.112 billion, making a budget performance of 177%. During the quarter, shs 138 million was received, reflecting a quarterly budget realization rate of 46%. This under performance is attributed to development funds, ie, LGMSD of which multi-sectoral transfers is part of it, that was meant for quarter four, but released once in quarter three. This is in addition to DLSP donor programme that expired, and locally raised revenue and district unconditional grant non wage (recurrent) at 0% allocation as there were more pressing needs in other departments, that did not warrant allocation to the department. Out of the total receipts, shs 1.936 billion was actually utilised indicating a utilization rate of 92 percent, leaving unspent balance of shs 175.4 million.

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

The unspent balance of shs 175.4 million is earmarked for development projects eg construction of general ward at Luwero HC IV (phase III) that was still in progress by closure of FY, & groups under LRDP for which funds was received late.

(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**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings		12
No of minutes of Council meetings with relevant resolutions		3
Function Cost (US\$ '000)	1,192,586	1,936,772
Cost of Workplan (US\$ '000):	1,192,586	1,936,772

Three DTPC meetings conducted and minutes produced. Coordinated supply and distribution of 46,666 banana tissue plantlets and 68,571 coffee seedlings under Luwero Rwenzori Development Plan. Produced and submitted performance contract for FY 2015/2016 and fourth quarter budget performance report as required. Facilitated construction of 5-stance VIP latrine at Kyalugondo HC III; Bbugga SDA p/s; Koko c/u p/s; Nazareth SDA p/s; Bembe hill p/s; St Jude Katagwe p/s; Nalweweta UMEA p/s; Kagembe p/s; Mugogo p/s, Kikube c/u p/s under LGMSD

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,837	64,634	71%	22,709	15,910	70%
Conditional Grant to PAF monitoring	8,000	9,999	125%	2,000	2,000	100%
Locally Raised Revenues	4,000	3,498	87%	1,000	0	0%
District Unconditional Grant - Non Wage	14,000	8,139	58%	3,500	3,000	86%
Transfer of District Unconditional Grant - Wage	64,837	42,999	66%	16,209	10,910	67%
Total Revenues	90,837	64,634	71%	22,709	15,910	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,837	64,634	71%	22,709	15,910	70%
Wage	64,837	42,999	66%	16,209	10,910	67%
Non Wage	26,000	21,635	83%	6,500	5,000	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,837	64,634	71%	22,709	15,910	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received a total of shs 64.6 million by end of June 2015 indicating 71 percent budget performance. During the fourth quarter shs 15.9 million was received revealing 70 percent budget realisation. The low performance is attributed to delayed recruitment of staff in the sector hence receiving less than expected wage grant. This is in addition to nil allocation of locally raised revenue and less allocation of district unconditional grant non wage due to pressing needs in other departments that did not warrant appropriate allocation to this sector. Wages and salaries consumed 66.5% of the total receipts. All the funds received was utilized, hence a utilization rate of 100%.

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

Nil balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15.10	29-7-2015
Function Cost (UShs '000)	90,837	64,634
Cost of Workplan (UShs '000):	90,837	64,634

Audit of headquarter departments and subcounty activities, audit of UPE funds in the cluster centre of Kasiiso, Luwero, Katikamu Sebamala, Sempa and Ndejje Junior, some selected UPE schools including Kikubampagi, Kajuule Memorial and Kikunyu CU. The department also maintained its motorcycles, carried out inspections of delivered items for Luwero Rwenzori, departments and Sub Counties. Luwero Rwenzori, CDD projects, LGMSD and SFG

Vote: 532 Luwero District

2014/15 Quarter 4

Workplan 11: Internal Audit

constructions were also inspected. Inspection of deliveries under Operation Wealth creation.

Vote: 532 Luwero District

2014/15 Quarter 4

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 mgt meetings conducted; 3 staff meetings conducted; 15 Government projects monitored & supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented	-Facilitated a Commission of Inquiry for Financial mismanagements. -Facilitated Labour day celebration at Luwero play ground. -Paid up District Lawyer upto the months of May 2015. -District contributed shs 2m towards the concecration of the new Bishop
Allowances		0
Medical expenses (To employees)		100
Incapacity, death benefits and funeral expenses		250
Advertising and Public Relations		1,251
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,110
Printing, Stationery, Photocopying and Binding		1,058
Small Office Equipment		0
Bank Charges and other Bank related costs		227
IFMS Recurrent costs		0
Subscriptions		400
Telecommunications		556
Information and communications technology (ICT)		468
Guard and Security services		2,190
Electricity		0
Water		212
Consultancy Services- Long-term		6,000
Travel inland		2,887
Fuel, Lubricants and Oils		10,085
Maintenance - Vehicles		3,595
Maintenance – Other		1,400
Fines and Penalties/ Court wards		0
Wage Rec't:	0	
Non Wage Rec't:	48,537	31,789

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	48,537	31,789
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Output: Human Resource Management

Non Standard Outputs:

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

-Paid up staff salaries upto the month of June 2015.
 -Purchased a new computer tonner 90A for printing staff payslips.
 -Administrative letters dispatched

<i>General Staff Salaries</i>		237,802
<i>Allowances</i>		672
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		5,220
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,209
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,107
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	303,430	237,802
<i>Non Wage Rec't:</i>	7,648	10,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	311,078	248,009

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (-carriedout an induction training of District Land Board, Public Accounts Committee members. -Sensitised District Councillors on the New rules of Procedures. -Carried out an Environment main streaming to Lower Local Governments.)
No. (and type) of capacity building sessions undertaken	3 (Hgher Local Government (HLG); and Lower Local Government (LLG))	2 (-carriedout an induction training of District Land Board, Public Accounts Committee members. -Sensitised District Councillors on the New rules of Procedures. -Carried out an Environment main streaming to Lower Local Governments.)

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	(1) Staff's capacity at LLGs & HLG built; (2) Institutional development plan implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental	-carried out an induction training of District Land Board, Public Accounts Committee members. -Sensitised District Councillors on the New rules of Procedures. -Carried out an Environment main streaming to Lower Local Governments.
<i>Pension for Military Service</i>		0
<i>Workshops and Seminars</i>		450
<i>Staff Training</i>		12,928
<i>Bank Charges and other Bank related costs</i>		146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,776	13,525
<i>Donor Dev't:</i>		
Total	13,776	13,525
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	75 (-Both Counties and sub counties activities were monitored in Bamunanika and Kakikamu counties.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,000
Output: Public Information Dissemination		
Non Standard Outputs:	2 District council sessions and events covered.; District web site maintained and updated; Public mandatory notices placed on all public notice boards; 1 Radio talk show held; District publications produced and disseminated to public; Government programmes mobi	-2 District Council sessions were covered and public mandatory notices displayed in public places. -Information disseminated at 10 sub counties and 3 Town Councils
<i>Allowances</i>		560
<i>Advertising and Public Relations</i>		1,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	2,200
<i>Domestic Dev't:</i>		

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	875	2,200
Output: Office Support services		
Non Standard Outputs:	.offices and District compound well maintained; 2.District inventory and assets registers maintained 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid;	-Offices and District compound well maintained. -District Inventory and assets register maintained. -Security of office premises, Equipments and vehicle maintained
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Records Management		
Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center mantained; Records retention and disposal plan implemented; Computerised staff records maintained.	-Staff personal files maintained and updated - files opened for newly recruited staff. -Mails received and dispatched -Post office box paid for and mails received - File census and weeding carried out. -preparation and computation of pension files fo
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		51
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	51
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	51
Output: Procurement Services		
Non Standard Outputs:	200 solicitation documents prepared ; - 50 contract documents prepared; - 15 evaluation exercises carried out -3 contracts committee meetings held	-Solicitation documents prepared -Contract documents prepared -Evaluation exercises done. Contract committee meetings held

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,750	0
Domestic Dev't:		
Donor Dev't:		
Total	5,750	0

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

Date for submitting the Annual Performance Report	0	13/03/15 (Not applicable)
Non Standard Outputs:	1. Financial Management Policy interpreted, coordinated and Evaluated 2. Funds transferred to the respective Departmental Votes. 3. Assets and Facilities managed . 4. 12 Budget Desk Meetings Held. 5. Six Finance Committee Meetings attended	1. Financial Management Policy interpreted, coordinated and Evaluated 2. Funds transferred to the respective Departmental Votes. 3. Assets and Facilities managed . 4. 12 Budget Desk Meetings Held. 5. Two Finance Committee Meetings attended
Bank Charges and other Bank related costs		324
Subscriptions		0
General Staff Salaries		40,822
Allowances		1,164
Computer supplies and Information Technology (IT)		2,120
Welfare and Entertainment		635
Special Meals and Drinks		2,168
Printing, Stationery, Photocopying and Binding		13,868
Travel inland		608
Fuel, Lubricants and Oils		1,999
Maintenance – Other		313

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Electricity		5,919
Wage Rec't:	89,024	40,822
Non Wage Rec't:	23,225	29,119
Domestic Dev't:		
Donor Dev't:		
Total	112,249	69,941

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	80000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	35879 (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	30000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	3564 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Hotel Tax Collected	500 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	236 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Non Standard Outputs:	1.Tax education to the Community. 2.Revenue ehancement plan reviewed .	1.Tax education to the Community.
Allowances		0
Special Meals and Drinks		986
Printing, Stationery, Photocopying and Binding		20
Travel inland		1,680
Wage Rec't:		
Non Wage Rec't:	4,510	2,686
Domestic Dev't:		
Donor Dev't:		
Total	4,510	2,686

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	13/03/15 (Not Applicable .)
Date of Approval of the Annual Workplan to the Council	31/05/14 (Draft budget approved by Council.)	29/05/15 (District budget approved by Council.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		720
Wage Rec't:		
Non Wage Rec't:	3,750	720
Domestic Dev't:		

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,750	720
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Output: LG Expenditure mangement Services

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

Output: LG Accounting Services

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

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

Non Standard Outputs:	1. 1 Council Minute produced. 2. 5 Standing Committee Minutes produced. 3. one monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff.	1.1Set of Council minutes produced. 2.Committee meetings held. 3. 1 monitoring report prepared. 4.Staff Salaries paid.
<i>General Staff Salaries</i>		10,563

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		154
<i>Welfare and Entertainment</i>		146
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,268	10,563
<i>Non Wage Rec't:</i>	1,742	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,010	11,063
Output: LG procurement management services		

Non Standard Outputs:

1. 30 Contracts were awarded

- 25 contracts awarded
 - 3 meetings held
 - 2 evaluation reports produced
 - 1 quarterly report produced

<i>Allowances</i>		1,304
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	1,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,605	1,304

Output: LG staff recruitment services

Non Standard Outputs:

1 staff regularised
 6 study leave granted
 7 staff confirmed
 64 staff promoted.
 3 Disciplinary cases handled

19- staff regularised
 2- study leave granted
 12- staff confirmed
 18- staff promoted.
 18 - staff redesignated.
 129- New appointments
 3- Appointed on transfer
 4 -Retired

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		13,549
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		2,600
<i>Books, Periodicals & Newspapers</i>		224
<i>Welfare and Entertainment</i>		0

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		305
<i>Subscriptions</i>		200
<i>Telecommunications</i>		200
<i>Electricity</i>		164
<i>Water</i>		91
<i>Travel inland</i>		576
<i>Fuel, Lubricants and Oils</i>		593
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	18,174	19,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,024	24,152

Output: LG Land management services

No. of Land board meetings	2 (Bukalasa land office)	2 (-meetings at land office)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 contracts awarded -32 leases approved 15)	30 (-12 lease applications received and noted. r 15- applications for conversion of customary-tenure to freehold Were approved. -3 applications for extension of leases were approved.)
Non Standard Outputs:		N/A.
<i>Allowances</i>		1,373
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,784	1,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,784	1,373

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Convening of three meetings per quarter . - Handling internal audit reports per quarter and 8 Auditor general reports for the Town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	3 (-10 LGPAC meetings held. -3 Internal Audit reports for District and Subcounties handled for FY 2013/14. -1 Auditor Generals report handled.)
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Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (District Council.)	0 (- 3 LGPAC Reports produced for FY 13/14. -10 meetings convened.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,612
<i>Printing, Stationery, Photocopying and Binding</i>		1,857
<i>Travel inland</i>		369
<i>Fuel, Lubricants and Oils</i>		78
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,832	4,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,832	4,916
Output: LG Political and executive oversight		

Non Standard Outputs:	1. Government projects monitored. 2. Six Council sessions held. 3. Approval of District Budget. 4. Progress reports review.	4 DEC meeting held - 1 set of council minutes written - 1 Council meeting held. - 1 Set of monitoring reports produced. - 4 Government projects monitored..
<i>General Staff Salaries</i>		109,595
<i>Allowances</i>		25,486
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		1,120
<i>Welfare and Entertainment</i>		5,923
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		369
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		36,918
<i>Maintenance - Vehicles</i>		2,166
<i>Maintenance – Other</i>		350
<i>Donations</i>		800
<i>Wage Rec't:</i>	62,910	109,595
<i>Non Wage Rec't:</i>	25,984	73,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,894	182,727
Output: Standing Committees Services		

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	- 5 sectoral committee meetings held.	-NIL
Allowances		7,730
Welfare and Entertainment		960
Wage Rec't:		
Non Wage Rec't:	13,890	8,690
Domestic Dev't:		
Donor Dev't:		
Total	13,890	8,690

Additional information required by the sector on quarterly Performance

-There is need for timely release of funds to enable timely sector performance. Tents and chairs lacking in service commission.

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

No. of technologies distributed by farmer type	3421 (3150 Food security farmers in 13 LLGs 270 Market Oriented(3 per parish) 13 Commercial oriented farmers(1 per Sub county))	0 (Food security provided by OWC)
Non Standard Outputs:	payment of salaries to DNC ,and 13 SNCs 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination co	NAADS Staff were halted. No platform which is active.
General Staff Salaries		0
Wage Rec't:	48,576	0
Non Wage Rec't:		
Domestic Dev't:	66,834	0
Donor Dev't:		
Total	115,409	0

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

Non Standard Outputs:	1. Transfer NAADS funds to 13 LLGs 2. farmer forum meetings supported 3.farmer institutional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization and sensitization conducted	1- One review meeting held 2- Quaterly report to be submitted 3- Production Office not rehabilitated
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Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		52,110
Allowances		636
Special Meals and Drinks		447
Printing, Stationery, Photocopying and Binding		650
Bank Charges and other Bank related costs		442
Medical and Agricultural supplies		1,500
Travel inland		1,776
Fuel, Lubricants and Oils		2,893
Maintenance - Vehicles		3,510
Maintenance – Other		2,000
Wage Rec't:	67,164	52,110
Non Wage Rec't:	6,133	13,854
Domestic Dev't:		
Donor Dev't:	3,577	0
Total	76,874	65,964

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Not planned for)	0 (Not planned for lack of enough funding)
Non Standard Outputs:	1. Functional pest and disease monitoring tools procured. 2. Demonstration sites of 5 acres of cassava for disease control established. 3. Quality assurance back stopped in 13 LLGs. 4. Disease and pest surveillance, control technique and practices d	10 acres of tolerant cassava materilas planted at Katera village. Procured Moisture Meter for quality Assurance.
Allowances		0
Special Meals and Drinks		810
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		5,632
Travel inland		0
Fuel, Lubricants and Oils		1,254
Wage Rec't:		
Non Wage Rec't:	6,186	7,696
Domestic Dev't:		
Donor Dev't:		
Total	6,186	7,696

Output: Livestock Health and Marketing

No. of livestock vaccinated	(Diseae	No.Vaccinated	685930 (FMD - 3,000
	FMD	20,000	Rabides - 64
	Rabies	4,000	NCD -367,000

Vote: 532 Luwero District**2014/15 Quarter 4****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		
	LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	Gumboro-310,400 Trypanomiasis- 3,866 LSD- 1,600)
No of livestock by types using dips constructed	10360 (Luwero T/C 2,920 Bombo T/C 2,920 Kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600)	0 (There was no constructed dips . Farmers are spraying using hand sprayers)
No. of livestock by type undertaken in the slaughter slabs	0	12528 (cattle -4,320 Goats- 1,903 Sheep-276 Pigs -6,029)
Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 Kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600	Luwero T/C 1,905 Bombo T/C 609 Wobulenzi T/C 504 Kikyusa T/C 208 Zirobwe T/C 198
Medical and Agricultural supplies		13,778
Travel inland		1,118
Fuel, Lubricants and Oils		1,651
Wage Rec't:		
Non Wage Rec't:	5,655	16,547
Domestic Dev't:		
Donor Dev't:		
Total	5,655	16,547
Output: Fisheries regulation		
No. of fish ponds stocked	0	4 (4 Fish ponds stocked in Luwero, Butuntumula, Katikamuand Kalgala.)
No. of fish ponds constructed and maintained	1 (fish cages procured and stocked with fingerlings. Procure fish feeds. Limnology water testing kit for aquaculture.)	1 (No fish cages procured. Fish fingerlings procured-6,400 and distributed to 4 farmers Sempira Brown, Rev. Father Masenbe, Anatoli Severino)
Quantity of fish harvested	0	2 (there was fish harvesting in farmers ponds in Luwero Subcounty. Fish farming trainings done.)
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	Working with MAAIF to mount Check points regulate immature fish trade. Fish farmers in Butto and Wobulenzi trained in fish farming practices.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		3,200
Travel inland		596
Fuel, Lubricants and Oils		702
Wage Rec't:		

Vote: 532 Luwero District**2014/15 Quarter 4****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

<i>Non Wage Rec't:</i>	3,273	4,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,273	4,498

Output: Vermin control services

Number of anti vermin operations executed quarterly	500 (Executed anti vermin operations in 13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and serviced guns.)	102 (Anti vermin operations in Luwero, Butuntumula, Kiyusa, Nyimbwa and Makulubita Subcounties. Ammunitions, Guns repaired and serviced at Nakasongola and 3 pairs of uniform procured for vermin hunters.)
No. of parishes receiving anti-vermin services	0	4 (The two guns were serviced and now in good working condition. 3 pairs of uniform were procured and are being utilised by the vermin Hunters)
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	70 farmer trained in alternative vermin control practices. Monitoring and supported vermin hunters
<i>Medical and Agricultural supplies</i>		952
<i>Travel inland</i>		1,087
<i>Fuel, Lubricants and Oils</i>		721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,504	2,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,504	2,760

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (tsetse traps deployed in Kamira, Zirobwe, Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)	15 (No tsetse traps set out for there were set out last quarter. Glossine not procured in quarter)
Non Standard Outputs:	farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira. Farmers supported to attend exhibitions events,	15 Farmers were exposed to the Sericulture Industry in Kawanda Research Station. 120 farmers were trained in apiculture mgt. Entomologist was a judge in honey week and best honey farmer in country.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		850
<i>Travel inland</i>		220
<i>Fuel, Lubricants and Oils</i>		601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,162	1,671

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

Domestic Dev't:

Donor Dev't:

Total	2,162	1,671
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not done)
No of businesses issued with trade licenses	0	0 (No businesses issued trade licences)
No of businesses inspected for compliance to the law	0	10 (Businesses were inspected in NyImbwa, Butuntumula, Ziobwe, Katikamu Sub counties)
No of awareness radio shows participated in	2 (participate in media to inform communities on market information SACCO inspected, supervised and books of accounts audited. Tourist sites developed and data on hospitality facilities collected)	7 (2 Sites - Walusi Cultural Site, Luwero Eco Tourism site. Supervised 7 SACCOs)
Non Standard Outputs:	Businesses supported to register, assist produce value addition to acquire quality and standard certification.	4 SACCOs and Cooperative Societies supported to register
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,002
<i>Fuel, Lubricants and Oils</i>		624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,024	2,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,024	2,106

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	12 (there was 8 Cooperative Societies and 4 more were formed performing different enterprises)
No. of cooperative groups mobilised for registration	0	10 (Cooperative societies in Kalagala, Ziobwe and Bombo mobilised for registration.)
No of cooperative groups supervised	5 (Lead SACCOs supported and are functional in 13 LLGs.)	4 (4 lead SACCOs supported)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 532 Luwero District**2014/15 Quarter 4****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		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Additional information required by the sector on quarterly Performance

The sector is critically constrained by the lack of Extension Officers who are lacking at Sub county levels. Low funding to sector to cater for key areas: diagnostic labs, Vaccines Acquisition and demonstration of improved technologies.

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

Non Standard Outputs:

1.All Health workers paid monthly salary for 3 months
Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubi

1.All Health workers paid monthly salary for 3 months
Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubi

General Staff Salaries	962,825
Allowances	0
Advertising and Public Relations	250
Hire of Venue (chairs, projector, etc)	630
Books, Periodicals & Newspapers	0
Computer supplies and Information Technology (IT)	2,450
Welfare and Entertainment	0
Special Meals and Drinks	5,386
Printing, Stationery, Photocopying and Binding	1,271
Small Office Equipment	75
Bank Charges and other Bank related costs	788
Telecommunications	1,217
Electricity	1,421
Water	0
Travel inland	37,501
Fuel, Lubricants and Oils	18,935

Vote: 532 Luwero District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Maintenance - Vehicles</i>		5,068
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	1,004,707	962,825
<i>Non Wage Rec't:</i>	16,664	16,305
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>	186,913	58,687
Total	1,220,784	1,037,817

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1493 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	5415 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Number of inpatients that visited the NGO Basic health facilities	36561 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	2629 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Number of outpatients that visited the NGO Basic health facilities	25000 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	46298 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1096 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	861 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		45,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,263	45,263
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,263	45,263

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

No. of children immunized with Pentavalent vaccine	13837 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana)	4228 (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)
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Vote: 532 Luwero District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p> <p>40 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>	<p>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)</p> <p>45 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>
% age of approved posts filled with qualified health workers	<p>75 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>	<p>79 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>
No. and proportion of deliveries conducted in the Govt. health facilities	<p>2371 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>	<p>2078 (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)</p> <p>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)</p>

Vote: 532 Luwero District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	316238 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	6295 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)
Number of outpatients that visited the Govt. health facilities.	79059 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	113155 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)
No. of trained health related training sessions held.	50 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	30 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
Number of trained health workers in health centers	100 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	80 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
Non Standard Outputs:		N/A
Transfers to other govt. units		36,273
Wage Rec't:		0
Non Wage Rec't:	33,128	36,273
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 532 Luwero District**2014/15 Quarter 4****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

Total	33,128	36,273
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3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Kalagala Hc IV)	1 (Renovation of kalagala HC IV)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		28,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,071	28,798
<i>Donor Dev't:</i>		0
Total	16,071	28,798

Output: OPD and other ward construction and rehabilitation

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

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

No. of qualified primary teachers	2647 (All teachers in the Government Aidedm Primary Schools are qualified)	2647 (All teachers in the Government Aidedm Primary Schools are qualified)
No. of teachers paid salaries	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils The department projects 11,000 candidates. 40m for conduction of PLE, 30m for mock exams.)	2496 (Teachers in government aideed primary schools.)
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools	227 UPE Schools received Capitation Grant through their bank accounts.

Vote: 532 Luwero District**2014/15 Quarter 4****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		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		3,796,059
<i>Allowances</i>		3,711
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,147,906	3,796,059
<i>Non Wage Rec't:</i>	36,671	3,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,184,577	3,799,770

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

No. of pupils sitting PLE	0	0 (PLE exams are done in the second quarter of the financial year.)
No. of Students passing in grade one	0	0 (Activity is implemented in the second quarter.)
No. of student drop-outs	0	0 (drop out rate is normally computed at the end of the academic year.)
No. of pupils enrolled in UPE	118908 (All Government aided Primary schools (227))	109250 (All Government aided primary schools.)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		271,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	278,980	271,605
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	278,980	271,605

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

No. of classrooms rehabilitated in UPE	0	0 (No classrooms were renovated during the quarter.)
No. of classrooms constructed in UPE	2 (Kikube c/u,)	2 (2 Classroom block was constructed at Matembe c/u primary school.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		42,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,230	42,326

Vote: 532 Luwero District**2014/15 Quarter 4****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

<i>Donor Dev't:</i>		0
Total	70,230	42,326

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

No. of students sitting O level	()	0 (No external examinations were done in the quarter.)
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 Kagga - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	527 (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 Kagga - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
No. of students passing O level	()	0 (No external examinations were done in the quarter.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,196,347
<i>Wage Rec't:</i>	1,471,489	1,196,347
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,471,489	1,196,347

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

No. of students enrolled in USE	43000 (Luteete SS, 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,)	18528 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)
Non Standard Outputs:	aid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, W	16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,

<i>Loan interest</i>		0
<i>LG Conditional grants</i>		764,950

Vote: 532 Luwero District**2014/15 Quarter 4****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	767,112	764,950
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	767,112	764,950

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

No. of classrooms rehabilitated in USE	0	0 (Activity not planned for in the quarter.)
No. of classrooms constructed in USE	6 (1-Makulubita Seed Sec. School (Presidential Pledge) 2- 5 Secondary schools to be constructed))	0 (Activity was not planned for in the quarter)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		86,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,402	86,859
<i>Donor Dev't:</i>		0
Total	76,402	86,859

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

No. Of tertiary education Instructors paid salaries	35 (Bowa Polytechnic)	33 (The instructors paid are for Bowa polytechnic)
No. of students in tertiary education	0	150 (he students are from one Tertiary institution (Bowa polytechnic))
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		70,809
<i>Transfers to Government Institutions</i>		26,867
<i>Wage Rec't:</i>	145,614	70,809
<i>Non Wage Rec't:</i>	19,796	26,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165,410	97,676

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

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	EOS inspection for all institutions both private and Government aided. DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry.	DEOS follow up on inspections by inspectors and Associate assessors in 50 schools DEOS consultative visits to the ministry.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,960
<i>Workshops and Seminars</i>		3,000
<i>Welfare and Entertainment</i>		488
<i>Special Meals and Drinks</i>		2,251
<i>Bank Charges and other Bank related costs</i>		167
<i>Electricity</i>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	19,171	0
<i>Non Wage Rec't:</i>	8,443	11,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,614	11,116

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	357 (The inspections included Monitoring Learners Achievements in both Government and private schools.)
No. of secondary schools inspected in quarter	0	15 (the schools included both Government, private and USE schools.)
No. of tertiary institutions inspected in quarter	0	3 (ne Government tertiary institution and 2 private institutions were visited.)
No. of inspection reports provided to Council	0	1 (one report is submitted to council every quarter.)
Non Standard Outputs:		N/A
<i>Allowances</i>		9,165
<i>Fuel, Lubricants and Oils</i>		15,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,305	24,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,305	24,254

Output: Sports Development services

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	00 schools both Gov't and Private to participate for ball games, music and Athletics.	schools participated in Athletics from school to National level .which were held at Lira.
	2 school choirs to represent the district at the region and the National level .	
	District team to participate on the National Championship.	
Allowances		260
Special Meals and Drinks		4,550
Printing, Stationery, Photocopying and Binding		300
Subscriptions		450
Carriage, Haulage, Freight and transport hire		2,440
Wage Rec't:		
Non Wage Rec't:	7,500	8,000
Domestic Dev't:		
Donor Dev't:		
Total	7,500	8,000

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

Non Standard Outputs:	Staff salaries paid for three months for 10 staffs	Staff salaries paid for three months for 10 staffs
	2. Carrying out ADRIC on District roads network.	2. Carrying out ADRIC on District roads network.
Bank Charges and other Bank related costs		141
Information and communications technology (ICT)		0
General Staff Salaries		20,260
Allowances		28
Books, Periodicals & Newspapers		600
Computer supplies and Information Technology (IT)		1,650
Welfare and Entertainment		600
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0

Vote: 532 Luwero District**2014/15 Quarter 4****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		
Electricity		777
Water		400
Travel inland		150
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		15,000
Maintenance – Machinery, Equipment & Furniture		7,000
Maintenance – Other		144,387
Wage Rec't:	23,169	20,260
Non Wage Rec't:	28,250	171,733
Domestic Dev't:	0	
Donor Dev't:	13,925	
Total	65,344	191,993

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

Length in Km of District roads routinely maintained	46 (1. Buzibwera – Kyampogola 14Km)	93 (Bamunanika - Wabitungulu Bombo - Kalagala Butuntumula – Kasiiso Nakivubo - Ndejje University Kikoza-Kigoloba-Naluvule Nalongo -kakabala - Nakakono Lukoole Bajjo kisingiri Lumansi Kyangabakama – Matembe – Kudumali Mabye – Bugabo – Kiwanguzi Kiddukulu – Bugayo – Ndinda Katiiti – Bibbo – Mugogo – Bukwese Nakusubyaki – Kiddukulu – Semyungu Kiremera – Bugomba – Timba – Nakatandagira Mulajje – Kyamiko)
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Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	17 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga – Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubuyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km 9. Periodic maintenance of Mpigi - Nakafumu 7.3Km)	0 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga – Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubuyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km 9. Periodic maintenance of Mpigi - Nakafumu 7.3Km)
No. of bridges maintained	0 (N/A)	0 (N/a)
Non Standard Outputs:	OPERATIONAL EXPENSES -Allowances for Field Officers -One set of a desk computer -Computer accessories -Electricity and water -Stationary, Printing - Photocopying and Binding -ADRICS - Exercise (District Road Inventories) -Road c	N/a
Transfers to other govt. units		586,747
Conditional transfers for feeder roads maintenance workshops		481,865
Wage Rec't:		0
Non Wage Rec't:	153,735	1,068,612
Domestic Dev't:		0
Donor Dev't:		0
Total	153,735	1,068,612

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

Vote: 532 Luwero District**2014/15 Quarter 4****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		
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings Mandatory public notices Consultations / Movements out of Luweero District on official duties including meeting annual meeting for the DWO Office Operations (Utilities,water ,bank	held one District water and Sanitation Cordination committee meeting Held one advocacy meeting in the Quarter Prepared and submitted one quarterly progress reports to the ministry of water and Enviroment
Travel inland		1,004
Fuel, Lubricants and Oils		4,698
Maintenance - Vehicles		0
Allowances		1,229
Workshops and Seminars		2,529
Books, Periodicals & Newspapers		0
Welfare and Entertainment		600
Special Meals and Drinks		276
Telecommunications		490
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,560	10,826
Donor Dev't:		
Total	6,560	10,826
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (nil)
No. of sources tested for water quality	0	40 (tested)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (one held at offices)
No. of water points tested for quality	0 0	40 (tested)
No. of supervision visits during and after construction	40 (all sub counties)	40 (carried out 40 construction supervision visits on deep boreholes and Boreholes rehabilitated.)
Non Standard Outputs:	Quarterly meetings for extension staff	No extension staff meeting
Allowances		0
Travel inland		387
Fuel, Lubricants and Oils		126
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,975	513
Donor Dev't:		
Total	3,975	513

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
No. of water points rehabilitated	0 (follow up on O&M)	08 (Eight boreholes were rehabilitated in Quarter)
% of rural water point sources functional (Gravity Flow Scheme)	0 0	0 (N/A)
No. of public sanitation sites rehabilitated	0 0	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (Nil)
Non Standard Outputs:		N/A

Allowances 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,050 0

Donor Dev't:

Total 2,050 **0**

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	43 (Training WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))	7 (Seven new water users committes were tarined . The trained committes were for the new deep borehole projects)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (nil)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (nil)	0 (Nil)
No. of water user committees formed.	0 (nil)	7 (Seven new water users committes were formed . And these were specifically committes for the deepborehole projects)
No. of water and Sanitation promotional events undertaken	0 0	2 (two water and sanitation promotional events were undertaken especially in the hygiene and sanitation sub sector)
Non Standard Outputs:	nil	Nil

Allowances 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,932 0

Donor Dev't:

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	2,932	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Drama shows promoting water, sanitation and good hygiene practices Radio for promoting water, sanitation and good hygiene practices	N/A
<i>Allowances</i>		528
<i>Workshops and Seminars</i>		2,880
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		2,619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,733	6,027
<i>Domestic Dev't:</i>	800	0
<i>Donor Dev't:</i>		
Total	9,533	6,027
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	effectuated part payment on procurement of a sector vehicle for the water and sanitation sector atotal of 109.9 million was paid. Vehicle to be derivered in Q1 when 100% payment has been effected.	
<i>Transport equipment</i>		63,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		63,089
<i>Donor Dev't:</i>		0
Total	0	63,089
Output: Other Capital		
Non Standard Outputs:	retention on hand dug wells	Nil- No retension monies were paidas they had notbeen planned.
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,215	0
<i>Donor Dev't:</i>		0
Total	4,215	0

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 hand dug wells)	8 (no motorised well constructed and no shallow well was constructed during the Quarter)
Non Standard Outputs:	n/a	n/a
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,719	0
<i>Donor Dev't:</i>		0
Total	53,719	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (drilling of 6 boreholes in 3 sub counties)	7 (7 Deep boreholes Drilled and installed)
No. of deep boreholes rehabilitated	0 (nil)	01 (one borehole was rehabilitated in the period under review)
Non Standard Outputs:	nil	Nil
<i>Other Fixed Assets (Depreciation)</i>		62,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,500	62,376
<i>Donor Dev't:</i>		0
Total	44,500	62,376
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	0	0 (N/A)
Length of pipe network extended (m)	0	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	75 (Zirobwe water supply system,)	0 (N/A)
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,500	0

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Also this quarter, the Department carried out routine maintenance of selected roads on the District road net-work which required immediate action

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

Non Standard Outputs:	1 quarterly report produced. District headquarters	1 quarterly report produced. District headquarters	
<i>General Staff Salaries</i>			29,791
<i>Printing, Stationery, Photocopying and Binding</i>			301
<i>Small Office Equipment</i>			371
<i>Fuel, Lubricants and Oils</i>			561
<i>Maintenance - Vehicles</i>			590
<i>Wage Rec't:</i>	31,961		29,791
<i>Non Wage Rec't:</i>	750		1,262
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	3,000		561
Total	35,711		31,614

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	11 (Zirobwe, Makulubita)	15 (Kalagala, Luwero, Butuntumula and Makulubita Sub County.)	
Number of people (Men and Women) participating in tree planting days	11 ()	25 (Tree planting involved Bugema SDA sec. school (1500 Eucalyptus seedlings), Bugema Univ. 300 Musiizi, 2000 Eucalyptus Camuldulensis, Kalagala and Nyimbwa Sub county HQs 340 males and 210 females participated in tree planting at their institutions)	
Non Standard Outputs:	1 tree nursery, Luwero TC	1 tree nursery, Luwero TC	
		6Ha. (15 Acres) Planted with Eucalyptus .Spps in Bugodo parish (Kalagala LFR. Of Kalagala Sub County)	
<i>Allowances</i>			164
<i>Fuel, Lubricants and Oils</i>			156
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	500		320
<i>Domestic Dev't:</i>	5,000		
<i>Donor Dev't:</i>			
Total	5,500		320

Output: Community Training in Wetland management

Vote: 532 Luwero District**2014/15 Quarter 4****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		
No. of Water Shed Management Committees formulated	0 (Nil)	0 (Nil)
Non Standard Outputs:	1 community wetland management plan developed for Natyaba. 6 compliance visits conducted. 1 quarterly report produced.	Trained pupils, teachers & parents of Kangave PS in wetland and environment management Conducted wetland management planning workshop for Namirembe wetland in Kikyusa Sub-county Conducted a workshop for Luwero Town Council technical staff to up date
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,618
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		152
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		752
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,265	4,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,265	4,522

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Wobulenzi, Makulubita, Nyimbwa, Ziobwe, Butuntumula)	4 (Received FAO Country Representatives to Rome and monitored GCCA project activities. Received the European Union team and monitored the GCCA project activities. Monitored the GCCA project activities in Katikamu, Kikyusa and Kamira Sub-counties. Held a meeting to review GCCA project activities.)
Non Standard Outputs:	Nil	4 EIS for proposed abattoir, demo farm, poultry farm and petrol station in Nyimbwa, Ziobwe, Butuntumula and Wobulenzi TC were reviewed. Conducted 7 site validation exercise for fodder demos under GCCA project. 7 fodder demos were established for f
<i>Special Meals and Drinks</i>		328
<i>Small Office Equipment</i>		160

Vote: 532 Luwero District**2014/15 Quarter 4****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		
Telecommunications		1,200
Travel inland		3,058
Fuel, Lubricants and Oils		3,136
Wage Rec't:		
Non Wage Rec't:	750	3,508
Domestic Dev't:		
Donor Dev't:		4,373
Total	750	7,881

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

Non Standard Outputs:

1. Transfer funds to CDD groups in the LLGs.

1. All funds were transferred in 3rd quarter.
 2. Monitoring of CDD groups in THE 13LLGs
 3. Conducted a review meeting with the NGO working in the district at district level.

General Staff Salaries		39,927
Allowances		0
Workshops and Seminars		2,679
Special Meals and Drinks		3,225
Printing, Stationery, Photocopying and Binding		466
Bank Charges and other Bank related costs		102
Travel inland		406
Fuel, Lubricants and Oils		1,460
Transfers to Government Institutions		6,000
Wage Rec't:	41,933	39,927
Non Wage Rec't:	747	8,339
Domestic Dev't:	1,652	6,000
Donor Dev't:	9,115	0
Total	53,448	54,266

Output: Probation and Welfare Support

No. of children settled

35 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu, Makulubita, Nyimbwa, Kalagala, Zirowe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)

34 (Children traced, resettled and unified with their families in Luwero T/C, Luwero S/C, Makulubita, Katikamu, Kikyusa and Zirowe)

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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 suppo	50 Childrens' home visits conducted in the 13 LLGs.
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	26 (1.Community Development workers both at District and the 13LLGs.)	26 (1.Community Development workers both at District and the 13LLGs.)
Non Standard Outputs:	N/A	1. Two community Dialogues conducted at Sub county level on Home improvement Campaign in Luwero T/C and Bamunanika S/C.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,214	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,214	0
Output: Adult Learning		
No. FAL Learners Trained	486 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)	486 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)
Non Standard Outputs:	1.FAL Instructors facilitated. 2. Proficiency tests administred.	1. 88 FAL Instructors facilitated. 2.Conducted a continous assessment of learners workshop at district level.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 532 Luwero District**2014/15 Quarter 4****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>Travel inland</i>		5,840
<i>Fuel, Lubricants and Oils</i>		1,209
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,780	7,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,780	7,049
Output: Gender Mainstreaming		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (1. One youth group trained in skills development in Bombo T/C.)	0 (1. Conducted two YLP awareness meetings in Kamira and Kikyusa Sub counties. 2. Conducted follow up on recovery of YLP funds.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,060
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,425
<i>Fuel, Lubricants and Oils</i>		905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,610

Vote: 532 Luwero District**2014/15 Quarter 4****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**Output: Support to Youth Councils**

No. of Youth councils supported	0 (1. Nothing planned for this qtr due to limited funds.)	0 (N/A)
Non Standard Outputs:	1. One workshop on IGAs conducted in Nyimbwa S/C.	1. Conducted two YLP awareness meetings in Kamira and Kikyusa Sub counties. 2. Conducted 2 council meetings at district level. 3. Conducted monitoring of Youth council activities in Makulubita AND Nyimbwa Sub counties. Conducted three skills developme
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,253
<i>Special Meals and Drinks</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Telecommunications</i>		2,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		21,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	0
<i>Domestic Dev't:</i>	128,132	33,774
<i>Donor Dev't:</i>		
Total	129,876	33,774

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (1. There is no budget line for assisted aids.)	0 (1. There is no budget line for assisted aids.)
Non Standard Outputs:	1. Funds transferred to PWDs in the LLGs.	1. Funds transferred to PWDs groups in Luwero T/C, Kikyusa, Wobulenzi T/c and Luwero S/C and the groups include; Katutandike PWD development Assn, Wankanya Obulema sibutesobola Dev't group, Mwesigwa Nakikoota Dev't group and Tukole Disabled Dev't group
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Transfers to Other Private Entities</i>		20,539

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,973	20,539
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	9,973	20,539

9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. One workshop on IGAs conducted at S/C level.	1. Conducted monitoring of women groups in Nyimbwa, Katikamu, Kikyusa and Luwero T/C 2. Conducted IGA workshop on soap making at district level
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,487
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,009
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	3,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	3,496

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

Non Standard Outputs:	1) Quarterly progress reports produced 2) 7 staff paid salaries for 3 months.	1) Fourth quarter progress report produced. 2) Four staff paid salaries for 3 months.
<i>Statutory salaries</i>		0
<i>Welfare and Entertainment</i>		950
<i>Special Meals and Drinks</i>		1,260
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Maintenance – Other</i>		370

Vote: 532 Luwero District**2014/15 Quarter 4****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,123	3,200
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*Domestic Dev't:**Donor Dev't:*

Total	3,123	3,200
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Output: Statistical data collection

Non Standard Outputs:

One District annual statistical abstract updated.

District statistical abstract updated

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

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

Total	500	0
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Output: Demographic data collection

Non Standard Outputs:

Births and deaths registered from 594 villages ;

Births and deaths registered from 594 villages ;

Births and deaths certificates issued in 594 villages

Births and deaths certificates issued in 594 villages

<i>Allowances</i>		0
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<i>Advertising and Public Relations</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Recruitment Expenses</i>		0
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<i>Hire of Venue (chairs, projector, etc)</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	125	0
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*Domestic Dev't:**Donor Dev't:*

Total	125	0
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Vote: 532 Luwero District**2014/15 Quarter 4****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**Output: Project Formulation**

Non Standard Outputs:

1) Phase III construction of 100 bed general ward at Luwero HC IV.

1. Facilitated construction of 5-stance VIP latrine at Kyalugondo HC III; Bbugga SDA p/s; Koko c/u p/s; Nazareth SDA p/s; Bembe hill p/s; St Jude Katagwe p/s; Nalweweta UMEA p/s; Kagembe p/s; Mugogo p/s, Kikube c/u p/s

2. Facilitated procurement & distrib

Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		161
Bank Charges and other Bank related costs		412
Medical and Agricultural supplies		240,959
Travel inland		253
Fuel, Lubricants and Oils		90
Maintenance - Civil		146,481
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	196,550	388,356
Donor Dev't:		
Total	196,550	388,356

Output: Development Planning

Non Standard Outputs:

One Development partners meeting held.

All planned activities achieved in the first three quarters.

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

Output: Management Information Systems

Non Standard Outputs:

1) District quarterly OBT progress reports management produced.

1. Performance contract (form B) for FY 2015/16 produced.

2. Fourth quarter progress report produced.

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	500

Output: Operational Planning

Non Standard Outputs:	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced.	One motor vehicle serviced and repaired.
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,462	0
Total	8,462	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Quarterly Monitoring and supervision reports for LRDP, LGMSD and other government projects produced.	Quarterly Monitoring and supervision reports for LRDP, LGMSD and other government projects produced.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Travel inland</i>		16,730
<i>Fuel, Lubricants and Oils</i>		492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,442	17,327
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	8,442	17,327
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

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

Output: Internal Audit

No. of Internal Department Audits	1 (One comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties.)	1 (One comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties.)
Date of submitting Quaterly Internal Audit Reports	15-07-2015 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.)	29-7-2015 (Headquarter departments, Sub counties of Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, and Zirowwe and UPE in cluster centres of Luwero, Kasiiso, Katikamu Sebamala, Ndejje Junior and Sempa and CDD projects in the different sub counties and Town Councils, SFG and LGMSD projects. Inspection of deliveries at District and Sub Counties.)
Non Standard Outputs:	Special audits requested.	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		187
<i>Travel inland</i>		2,440
<i>Fuel, Lubricants and Oils</i>		1,963
<i>Maintenance - Vehicles</i>		410
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,500	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	6,500	5,000
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	7,491,382	6,582,320
<i>Non Wage Rec't:</i>	2,753,531	2,753,531
<i>Domestic Dev't:</i>	753,768	753,768
<i>Donor Dev't:</i>		
<i>Total</i>	10,153,239	10,153,239

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 mgt meetings conducted; 12 staff meetings conducted; 60 Government projects monitored & supervised; CDD projects initiated and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; Recommendations of National Assessment reports implemented	-Facilitated a Commission of Inquiry for Financial mismanagements. -Facilitated Labour day cerebation at Luwero play ground. -Paid up District Lawyer upto the months of May 2015. -District contribted shs 2m towards the concecration of the new Bishop	0	Limited funding
Expenditure				
211103 Allowances	22,000	11,991	54.5%	
213001 Medical expenses (To employees)	1,000	300	30.0%	
213002 Incapacity, death benefits and funeral expenses	2,000	3,820	191.0%	
221001 Advertising and Public Relations	5,500	9,210	167.5%	
221005 Hire of Venue (chairs, projector, etc)	500	4,221	844.2%	
221007 Books, Periodicals & Newspapers	892	1,482	166.2%	
221008 Computer supplies and Information Technology (IT)	3,800	869	22.9%	
221009 Welfare and Entertainment	14,600	10,437	71.5%	
221011 Printing, Stationery, Photocopying and Binding	8,700	7,394	85.0%	
221012 Small Office Equipment	500	25	5.0%	
221014 Bank Charges and other Bank related costs	1,500	876	58.4%	
221016 IFMS Recurrent costs	30,001	15,000	50.0%	
221017 Subscriptions	2,500	3,400	136.0%	
222001 Telecommunications	1,000	3,356	335.6%	
222003 Information and communications technology (ICT)	1,000	1,824	182.4%	
223004 Guard and Security services	4,860	9,380	193.0%	
223005 Electricity	2,000	500	25.0%	

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223006 Water	800	785	98.1%
225002 Consultancy Services- Long-term	24,271	26,000	107.1%
227001 Travel inland	2,100	28,828	1372.8%
227004 Fuel, Lubricants and Oils	48,494	43,695	90.1%
228002 Maintenance - Vehicles	9,132	14,199	155.5%
228004 Maintenance – Other	5,300	6,200	117.0%
282102 Fines and Penalties/ Court wards	300	20,000	6666.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	194,150	Non Wage Rec't:	223,793	Non Wage Rec't:	115.3%
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	194,150	Total	223,793	Total	115.3%

Output: Human Resource Management

0 Limited funding

Non Standard Outputs:	(1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department (5) Workplans and reports prepared; (6) stafflist and Personnel records updated; (7) Guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;	-Paid up staff salaries upto the month of June 2015. -Purchased a new computer tonner 90A for printing staff payslips. -Administrative letters dispatched
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Expenditure

211101 General Staff Salaries	1,213,721	951,206	78.4%
211103 Allowances	400	1,166	291.4%
221002 Workshops and Seminars	0	1,440	N/A
221003 Staff Training	0	8,470	N/A
221008 Computer supplies and Information Technology (IT)	8,333	10,230	122.8%
221009 Welfare and Entertainment	1,000	500	50.0%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	11,216	11,396	101.6%	
221012 Small Office Equipment	1,240	510	41.1%	
221014 Bank Charges and other Bank related costs	1,000	377	37.7%	
227001 Travel inland	2,624	10,445	398.1%	
227004 Fuel, Lubricants and Oils	3,458	4,958	143.4%	
Wage Rec't:	1,213,721	Wage Rec't: 951,207	Wage Rec't: 78.4%	
Non Wage Rec't:	30,590	Non Wage Rec't: 49,491	Non Wage Rec't: 161.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,244,311	Total 1,000,698	Total 80.4%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (-carriedout an induction training of District Land Board, Public Accounts Committee members. -Sensitised District Councillors on the New rules of Procedures. -Carried out an Environment main streaming to Lower Local Governments.)	0	limited funding
No. (and type) of capacity building sessions undertaken	10 (Higher Local Government (HLG); and Lower Local Government (LLG))	2 (-carriedout an induction training of District Land Board, Public Accounts Committee members. -Sensitised District Councillors on the New rules of Procedures. -Carried out an Environment main streaming to Lower Local Governments.)	20.00	
Non Standard Outputs:	(1) Staff's capacity at LLGs & HLG built; (2) Institutional development plan implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed ; (6) New staff inducted (7) Youth empowered in Project Mgt	-carriedout an induction training of District Land Board, Public Accounts Committee members. -Sensitised District Councillors on the New rules of Procedures. -Carried out an Environment main streaming to Lower Local Governments.		

Expenditure

212104 Pension for Military Service	0	136	N/A
221002 Workshops and Seminars	43,165	28,076	65.0%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	11,040	52,030	471.3%
221014 Bank Charges and other Bank related costs	900	624	69.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	22,337	Non Wage Rec't:	0.0%
Domestic Dev't:	55,105	Domestic Dev't:	58,528	Domestic Dev't:	106.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,105	Total	80,866	Total	146.7%

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)	75 (-Both Counties and sub counties activities were monitored in Bamunanika and Kakikamu counties.)	100.00	Limited funding
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,500	500	33.3%		
227004 Fuel, Lubricants and Oils	2,500	4,201	168.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	4,701	Non Wage Rec't:	117.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	4,701	Total	117.5%

Output: Public Information Dissemination

0 Limited fuding

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	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.	-2 District Council sessions were covered and public mandatory notices displayed in public places. -Information disseminated at 10 sub counties and 3 Town Councils
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Expenditure

211103 Allowances	900	702	78.0%
221001 Advertising and Public Relations	2,000	2,640	132.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	3,342	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	3,342	95.5%

Output: Office Support services

Non Standard Outputs:	1. offices and District compound well maintained; 2. District inventory and assets registers maintained 3. security of office premises, equipment and vehicles maintained; 4 Water and electricity bills paid;	-Offices and District compound well maintained. -District Inventory and assets register maintained. -Security of office premises, Equipments and vehicle maintained	0	Inadequate funding
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	4,400	3,515	79.9%
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,515	Non Wage Rec't:	70.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,515	Total	70.3%

Output: Records Management

Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center maintained; Records retention and disposal plan implemented; Computerised staff records maintained.	Staff personal files maintained and updated - files opened for newly recruited staff. -Mails received and dispatched -Post office box paid for and mails received - File census and weeding carried out. -preparation and computation of pension files for	0	Limited funding, inadequate storage facilities for records, poor siting facilities
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Expenditure

221009 Welfare and Entertainment	1,200	1,000	83.3%		
221011 Printing, Stationery, Photocopying and Binding	3,400	1,053	31.0%		
221012 Small Office Equipment	500	360	72.0%		
222002 Postage and Courier	560	51	9.1%		
227001 Travel inland	340	2,317	681.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	4,781	Non Wage Rec't:	59.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	4,781	Total	59.8%

Output: Procurement Services

Non Standard Outputs:	-1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held	Solicitation documents prepared -Contract documents prepared -Evaluation exercises done. Contract committee meetings held	0	Late release of funds
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Expenditure

221001 Advertising and Public Relations	3,500	4,851	138.6%
221008 Computer supplies and Information Technology (IT)	3,500	1,560	44.6%
221009 Welfare and Entertainment	1,200	400	33.3%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	11,000	6,870	62.5%	
227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	14,181	61.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	14,181	61.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/05/14 (Draft Performance Report submitted to Council.)	13/03/15 (Not applicable)	#Error	Resources envelope cant not sufficently Finance entire District expectation hence alarge funding gap.
Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated	1 .Financail Management Policy interpreted ,cordinated and Evaluated		
	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.		
	3.Assets and Facilities managed .	3.Assets and Facilities managed .		
	4. 12 Budget Desk Meetings Held.	4. 12 Budget Desk Meetings Held.		
	5. Six Finance Committee Meetings attended.	5. Six Finance Committee Meetings attended		
	6. Value of Debts settled.			

Expenditure

221014 Bank Charges and other Bank related costs	14,500	14,451	99.7%
221017 Subscriptions	500	70	14.0%
211101 General Staff Salaries	356,098	163,286	45.9%
211103 Allowances	6,500	9,884	152.1%
221008 Computer supplies and Information Technology (IT)	3,000	9,120	304.0%
221009 Welfare and Entertainment	4,500	1,635	36.3%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	10,000	3,985	39.8%	
221011 Printing, Stationery, Photocopying and Binding	36,100	86,864	240.6%	
227001 Travel inland	3,000	5,079	169.3%	
227004 Fuel, Lubricants and Oils	8,000	17,747	221.8%	
228004 Maintenance – Other	1,000	433	43.3%	
223005 Electricity	4,000	8,919	223.0%	
Wage Rec't:	356,098	Wage Rec't: 163,287	Wage Rec't: 45.9%	
Non Wage Rec't:	92,900	Non Wage Rec't: 158,186	Non Wage Rec't: 170.3%	
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	448,998	Total 321,473	Total 71.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	165000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	142356 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	86.28	Community low attitude toawrds tax payment .
Value of Other Local Revenue Collections	2150000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	248976 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	11.58	
Value of Hotel Tax Collected	2000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	2567 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	128.35	
Non Standard Outputs:	1.Tax education to the Community. 2.Revenue ehancement plan reviewed .	1.Tax education to the Community.		

Expenditure

211103 Allowances	1,000	800	80.0%	
221010 Special Meals and Drinks	2,000	986	49.3%	
221011 Printing, Stationery, Photocopying and Binding	4,400	20	0.4%	
227001 Travel inland	5,000	1,960	39.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,040	Non Wage Rec't: 3,766	Non Wage Rec't: 20.9%	
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	18,040	Total 3,766	Total 20.9%	

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council 15/03/15 (Draft budget presented at the district Council Hall.) 13/03/15 (Not Applicable .) #Error N/A

Date of Approval of the Annual Workplan to the Council 31/05/14 (Draft budget approved by Council.) 29/05/15 (District budget approved by Council.) #Error

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	720	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	720	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	720	4.8%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs: Abstracts and Books of Accounts prepared. Abstracts and Books of Accounts prepared.

Expenditure

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

Output: LG Accounting Services

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

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	39	2.0%
227001 Travel inland	6,000	976	16.3%
227004 Fuel, Lubricants and Oils	4,000	325	8.1%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,300	Non Wage Rec't:	1,340	Non Wage Rec't:	9.4%
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	14,300	Total	1,340	Total	9.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. 6 Council Minutes produced. 2. 30 Standing Committee Minutes produced. 3. 4 monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff.	- 6 sets of council minutes produced. - 15 standing committee meetings held. - Staff salaries paid. - 4 monitoring reports prepared.	0	-Inadequate local revenue to enable council perform its business as required.
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Expenditure

211101 General Staff Salaries	49,073	42,894	87.4%		
221007 Books, Periodicals & Newspapers	1,883	308	16.4%		
221009 Welfare and Entertainment	500	292	58.4%		
221011 Printing, Stationery, Photocopying and Binding	500	330	66.0%		
221012 Small Office Equipment	300	100	33.3%		
227001 Travel inland	500	100	20.0%		
227004 Fuel, Lubricants and Oils	485	200	41.2%		
Wage Rec't:	49,073	Wage Rec't:	42,894	Wage Rec't:	87.4%
Non Wage Rec't:	6,968	Non Wage Rec't:	1,330	Non Wage Rec't:	19.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,041	Total	44,224	Total	78.9%

Output: LG procurement management services

0 - un timely submission of

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 30 Contracts were awarded	- 107 contracts awarded - 12 meetings held - 8 evaluation reports produced - 4 quarterly report produced		procurement requirements by user department. - Traditional methods of determining projects costs by user departments hence causing significant differences between the budget and the bidders' offers.
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Expenditure

211103 Allowances	4,620	5,185	112.2%
227001 Travel inland	200	330	165.0%
227004 Fuel, Lubricants and Oils	300	116	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,420	5,631	87.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,420	5,631	87.7%

Output: LG staff recruitment services

Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Disciplinary cases handled	47- staff regularised 11- study leave granted 52- staff confirmed 83- staff promoted. 18 - staff redesignated. 129- New appointments 3- Appointed on transfer 4 -Retired	0	Very old computer, Power load shading, Poor storage of staff files and confidential files, No fire extinguishers, late releases of funds, renovation of the commission's premises. Retooling of the chairperson's office, ramp for the disabled persons, Tents
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Expenditure

211101 General Staff Salaries	23,400	17,648	75.4%
211103 Allowances	43,306	53,897	124.5%
221001 Advertising and Public Relations	3,496	5,640	161.3%
221005 Hire of Venue (chairs, projector, etc)	900	4,963	551.4%
221007 Books, Periodicals & Newspapers	1,000	448	44.8%
221009 Welfare and Entertainment	2,160	188	8.7%
221010 Special Meals and Drinks	3,828	1,302	34.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,272	63.6%
221012 Small Office Equipment	0	158	N/A

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

221014 Bank Charges and other Bank related costs	1,250	1,198	95.8%	
221017 Subscriptions	400	200	50.0%	
222001 Telecommunications	701	330	47.1%	
223005 Electricity	600	292	48.6%	
223006 Water	700	91	13.0%	
227001 Travel inland	8,950	616	6.9%	
227004 Fuel, Lubricants and Oils	2,004	2,006	100.1%	
Wage Rec't:	23,400	Wage Rec't: 17,648	Wage Rec't: 75.4%	
Non Wage Rec't:	72,695	Non Wage Rec't: 72,600	Non Wage Rec't: 99.9%	
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	96,095	Total 90,248	Total 93.9%	

Output: LG Land management services

No. of Land board meetings	()	8 (-meetings at landoffice)	0	Area land committees were trained late because of late release of
No. of land applications (registration, renewal, lease extensions) cleared	(-100 contracts awarded -32 leases approved 15)	212 (44 lease applications received and noted. r 84- applications for conversion of customary-tenure to freehold Were approved. -3 applications for extension of leases were approved. --5 applications for sub division approved. -)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,486	5,992	92.4%	
221011 Printing, Stationery, Photocopying and Binding	150	60	40.0%	
227004 Fuel, Lubricants and Oils	300	400	133.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,136	Non Wage Rec't: 6,452	Non Wage Rec't: 90.4%	
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	7,136	Total 6,452	Total 90.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (-7 LGPAC Reports produced for FY 13/14. -21 meetingsheld.)	0	- Inadequate funding which has led increased backlog.
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	5 (- Convening of three meetings per quarter . - Handling internal audit reports per quarter and 8 Auditor general reports for the Town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	16 (-21 LGPAC meetings held.)	320.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,000	10,523	87.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	4,392	439.2%
227001 Travel inland	1,000	766	76.6%
227004 Fuel, Lubricants and Oils	0	228	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,329	15,909	103.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,329	15,909	103.8%

Output: LG Political and executive oversight

Non Standard Outputs:	1. Government projects monitored. 2. Six Council sessions held. 3. Approval of District Budget. 4. Progress reports review.	12 DEC meetings held -6 sets of council minutes written - 6 Council meetings held. -4 Sets of monitoring reports produced. -6 Government projects monitored..	0	- Late release of funds to monitor Government projects. - Inadequate funds to enable council complete all its business.
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Expenditure

211101 General Staff Salaries	251,640	208,595	82.9%
211103 Allowances	50,001	60,602	121.2%
213002 Incapacity, death benefits and funeral expenses	600	400	66.7%
221007 Books, Periodicals & Newspapers	2,000	3,973	198.6%
221009 Welfare and Entertainment	11,717	16,669	142.3%
221010 Special Meals and Drinks	0	2,248	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	939	47.0%
222001 Telecommunications	0	20	N/A
227001 Travel inland	4,350	2,942	67.6%
227004 Fuel, Lubricants and Oils	24,199	58,158	240.3%
228002 Maintenance - Vehicles	3,300	18,001	545.5%
228004 Maintenance - Other	600	2,350	391.7%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

282101 Donations	1,500	3,800	253.3%	
Wage Rec't:	251,640	Wage Rec't: 208,595	Wage Rec't: 82.9%	
Non Wage Rec't:	103,938	Non Wage Rec't: 170,100	Non Wage Rec't: 163.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	355,578	Total 378,695	Total 106.5%	

Output: Standing Committees Services

Non Standard Outputs:	- 5 sectoral committee meetings were held.	-15 Standing committee meetings held.	0	-Inadequate funds for standing committees which has hindered its full coverage of the meetings. - Changes in the Budget Cycle which has also contributed to a reduction in the sittings.
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Expenditure

211103 Allowances	46,620	23,930	51.3%	
221009 Welfare and Entertainment	3,780	1,590	42.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,560	Non Wage Rec't: 25,520	Non Wage Rec't: 45.9%	
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	55,560	Total 25,520	Total 45.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	3421 (3150 Food security farmers in 13 LLGs 270 Market Oriented(3 per parish) 13 Commercial oriented farmers(1 per Sub county))	0 (Now operated by OWC)	.00	N/A
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<p>payment of salaries to DNC ,and 13 SNCs</p> <p>2.multi stakeholder innovation platform conducted</p> <p>3.quarterly planning and review meetings conducted</p> <p>4.district research and dissemination conducted</p> <p>5.NAADS stakeholder monitoring and evaluation activities conducted</p> <p>6.farmer forum at district level supported</p> <p>7. financial and process audits facilitated</p> <p>8.technical audits and coordination activities facilitated</p> <p>9. information and communication enhanced</p> <p>10. mobilisation and sensitization carried out</p> <p>11. NAADS motorvehicle UAJ 429X serviced</p> <p>12. NAADS motorvehicle insured</p> <p>13. 5 tyres procured for the NAADS vehicle</p> <p>14. groups and association trained by CDOs</p> <p>15. high level farmers organization for maize formed</p> <p>16. Coordination and supervision of the NAADS programme conducted by the DPMO</p>	<p>NAADS halted.</p> <p>There was no operation platforms.</p>
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Expenditure

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

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

0 Limited funding to the sector to hold quarterly reviews

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:

1.Quartley meetings held
 2...Quartly reports prepared and submitted to MAAIF
 3 Rehabilitation of the Production offices
 4..procurement office furniture
 5 .Agricultural inputs procured for mentored poor households and, members of farmer groups under DLSP
 6.... mentored poor households trained in basiic agronomy of the enterprizes of their choice
 7members of .Farmer groups trained in entrprize devevopment and linkages to the market
 8..demonstraion sites for the enterprizes selected establishedin
 Makulubia,Kamira and Bamunanika
 11.Agricultural activities monitored and supervised
 12. Production staff members paid.
 13. Hand operated and motorised rice/maize threshers for irrigation purposes purchased.
 14. Four tyres, a new battery and assorted equipments for repairs and servicing of UG 1548A bought.

Two review meetings held
 3 quaterly reports submitted

dplan for the next quarter. Working space is lacking for departmental heads.

Expenditure

211101 General Staff Salaries	268,656	208,440	77.6%
211103 Allowances	4,766	2,636	55.3%
221010 Special Meals and Drinks	2,000	2,531	126.6%
221011 Printing, Stationery, Photocopying and Binding	3,410	3,965	116.3%
221014 Bank Charges and other Bank related costs	1,144	878	76.7%
224001 Medical and Agricultural supplies	7,500	6,753	90.0%
227001 Travel inland	6,000	6,758	112.6%
227004 Fuel, Lubricants and Oils	8,512	5,450	64.0%
228002 Maintenance - Vehicles	3,208	5,304	165.4%
228004 Maintenance – Other	2,000	2,000	100.0%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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4. Production and Marketing

<i>Wage Rec't:</i>	268,656	<i>Wage Rec't:</i>	208,440	<i>Wage Rec't:</i>	77.6%
<i>Non Wage Rec't:</i>	24,532	<i>Non Wage Rec't:</i>	36,276	<i>Non Wage Rec't:</i>	147.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	14,308	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	307,496	Total	244,716	Total	79.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (not planned)	0	increasing out breaks of pests, vectors and diseases have reduced the productivity of most enterprises.
Non Standard Outputs:	1. Functional pest and disease monitoring tools procured. 2. Demonstration sites of 5 acres of cassava for disease control established. 3. Quality assurance back stopped in 13 LLGs. 4. Disease and pest surveillance, control technique and practices disseminated to 13 LLGs. 5. Farmers trained and empowered to detect and contain pests and diseases for better crop performance.	10 acres of cassava tolerant materials under multiplication. 4 acres of bannana multiplication in Kalagala S/C provided by MAAIF. Quality assurance offered for OWC inputs		

Expenditure

221103 Allowances	1,280	1,920	150.0%
221010 Special Meals and Drinks	600	960	160.0%
221011 Printing, Stationery, Photocopying and Binding	596	974	163.4%
224001 Medical and Agricultural supplies	12,000	8,832	73.6%
227001 Travel inland	5,614	712	12.7%
227004 Fuel, Lubricants and Oils	4,652	4,537	97.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	24,742	Non Wage Rec't: 17,935	Non Wage Rec't: 72.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,742	Total 17,935	Total 72.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	22388 (Cattle -6070 Goats -2111 Sheep- 378 Pigs -11049)	0	FMD outbreak in Nyiimbwa & Bombo T/C inadequate vaccinations, low staffing levels to beef up diseases and extension services, cattle theft, pasture and water inadequance, quack veterinarians.Lack of
No of livestock by types using dips constructed	()	0 (No dips constructed farmers are using spray pumps.)	0	

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of livestock vaccinated	726240 (Diseases) No. Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	1863976 (FMD-3,205 Rabies- 308 NCD- 902000 Gumboro-949400 LSD- 3200)	256.66	functional lab. For diagnosis. Low funding to dept.
Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Ziobwe T/C 600	Luwero T/C-4923 Bombo T/C-2845 Wobulenzi T/C-1894 Kikyusa T/C -862 Ziobwe T/C- 1734		

Expenditure

224001 Medical and Agricultural supplies	12,398	13,778	111.1%
227001 Travel inland	4,220	4,472	106.0%
227004 Fuel, Lubricants and Oils	5,749	6,455	112.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,620	24,705	109.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,620	24,705	109.2%

Output: Fisheries regulation

Quantity of fish harvested	()	3 (Fish harvesting in farmers' ponds in Luwero Sub county. Guidance offered to farmers on fish farming .)	0	Funding to department is minimal, few staff to supervise fish market in Luwero Daily market.
No. of fish ponds stocked	10 (Fish ponds stocked in 6 LLGs of Makulubita, Ziobwe, Luwero, Kalagala, Kamira and Wobulenzi T/C.)	10 (10 fish ponds stocked.)	100.00	
No. of fish ponds constructed and maintained	6 (fish cages procured and stocked with fingerlings. Procure fish feeds. Liminology water testing kit for aquaculture .)	1 (1 Fish pond constructed and 6,400 fish fingerlings procured to 4 farmers 24 private fish ponds constructed and 12 check points staged. There was impounding of immature fish)	16.67	
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	fish farmers in Bamunanika, Katikamu and Ziobwe trained in fish farming practices.		

Expenditure

211103 Allowances	720	560	77.8%
221011 Printing, Stationery, Photocopying and Binding	94	75	79.3%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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4. Production and Marketing

224001 Medical and Agricultural supplies	7,675	6,495	84.6%	
227001 Travel inland	1,556	1,780	114.4%	
227004 Fuel, Lubricants and Oils	2,348	2,865	122.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,093	11,775	Non Wage Rec't:	89.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,093	11,775	Total	89.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (repair nad servicing of guns for anti vermin operations by Luwero Industries Limited .acquisition of 4 pairs of uniform for vermin hunters)	10 (2 guns were serviced and collected from Luwero Industries and are now b eing used to scare problem animals.)	500.00	Increasing vermin animals in the framing communities have rendered to need of recruitment of at least two more vermin hunters and need for a vermin control officer since the demise of the one who was acting.
Number of anti vermin operations executed quarterly	200 (Executed anti vermin operations in13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and services guns.)	472 (Anti vermin operations in 7 Sub counties. 200 rounds of bullets procured and guns services 3 pairs of uniforms provided to the Vermin hunters.)	236.00	
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	229 farmers tarined in alterantive vermin control prcatices. Vermin hunters were monitored and supported in field operations.		

Expenditure

224001 Medical and Agricultural supplies	2,380	2,277	95.7%	
227001 Travel inland	2,580	3,834	148.6%	
227004 Fuel, Lubricants and Oils	2,546	3,096	121.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,017	9,207	Non Wage Rec't:	91.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,017	9,207	Total	91.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (tsetse traps deployed in Kamira, Ziobwe , Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)	15 (Tsetse fraps set up in 8 Lower Local Governments.)	30.00	Bee abscondment is still a challenge and limited funding to the sector hinders explotation of apiculture popptential in the district.
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira .Farmers supported to attend exhibitions events,	15 Farmer exposure visits, trainings on apiculture praices,sericulture and honey control technologies. Farmers trained in apiculture and sericulture mgt.
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Expenditure

211103 Allowances	1,600	620	38.8%
221010 Special Meals and Drinks	1,920	960	50.0%
221011 Printing, Stationery, Photocopying and Binding	295	240	81.4%
224001 Medical and Agricultural supplies	3,000	2,846	94.9%
227001 Travel inland	360	580	161.1%
227004 Fuel, Lubricants and Oils	1,474	2,693	182.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,649	7,939	91.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,649	7,939	91.8%

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

No of businesses issued with trade licenses	()	0 (No businesses issued trade licences)	0	SACCOs and Cooperatives Societies have a challenge of members failing to pay back loans which renders societies indebtedness.
No of businesses inspected for compliance to the law	800 (Butntumula . Zirobwe, Kikyusa, Kalagala, Nyimbwa ,Makulubita)	15 (Investors supervised for compliance to the law.)	1.88	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not done)	0	
No of awareness radio shows participated in	2 (participate in media to inform communities on market informationSACCO inspected, supervised and books of accounts audited. Tourist sites developed and data on hosipitality facilities collected)	10 (Tourist sites indentified and SACCOs supervised and supported.)	500.00	
Non Standard Outputs:	Businesses supported to register,assist produce value addition to acquire quality and standard certification.	10 SACCOs and Cooperative Societies supported to register.		

Expenditure

211103 Allowances	800	320	40.0%
221010 Special Meals and Drinks	700	960	137.1%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	291	146	50.2%	
227001 Travel inland	3,622	1,660	45.8%	
227004 Fuel, Lubricants and Oils	2,684	2,432	90.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,097	5,518	68.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,097	5,518	68.2%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	12 (Coperative Societies are functional)	0	Coperative Societies need to be regularly supported fopr smooth running of the Societies. Thus need more funding and trainings from the district. But there is liimited funding.
No. of cooperative groups mobilised for registration	()	10 (Taxi Operators and producer organisation mobilised for cooperative society rehistration.)	0	
No of cooperative groups supervised	20 (Lead SACCOs supported and are functional in 13 LLGs.)	14 (Lead SACCOs are functional)	70.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211101 General Staff Salaries	4,018,828	3,888,400	96.8%
211103 Allowances	10,618	900	8.5%
221001 Advertising and Public Relations	3,100	250	8.1%
221005 Hire of Venue (chairs, projector, etc)	25,000	4,080	16.3%
221007 Books, Periodicals & Newspapers	432	200	46.3%
221008 Computer supplies and Information Technology (IT)	12,000	3,850	32.1%
221009 Welfare and Entertainment	3,600	2,628	73.0%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	72,000	16,390	22.8%	
221011 Printing, Stationery, Photocopying and Binding	36,820	6,898	18.7%	
221012 Small Office Equipment	2,305	125	5.4%	
221014 Bank Charges and other Bank related costs	4,994	3,388	67.8%	
222001 Telecommunications	5,235	5,227	99.8%	
223005 Electricity	2,400	1,713	71.4%	
223006 Water	600	871	145.1%	
227001 Travel inland	407,281	167,078	41.0%	
227004 Fuel, Lubricants and Oils	195,700	67,513	34.5%	
228002 Maintenance - Vehicles	15,624	8,593	55.0%	
228004 Maintenance – Other	700	700	100.0%	
Wage Rec't:	4,018,828	Wage Rec't: 3,888,400	Wage Rec't:	96.8%
Non Wage Rec't:	66,657	Non Wage Rec't: 49,124	Non Wage Rec't:	73.7%
Domestic Dev't:	50,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	747,652	Donor Dev't: 241,279	Donor Dev't:	32.3%
Total	4,883,138	Total 4,178,803	Total	85.6%

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

Number of inpatients that visited the NGO Basic health facilities	146247 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	9582 (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)	6.55	Stability in medicine distribution has led to an increase in the number of OPD attendance by 46% compared to the plan i.e from 25000 to 46298 out patients
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5974 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	10349 (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)	173.23	
No. and proportion of deliveries conducted in the NGO Basic health facilities	4387 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	3199 (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)	72.92	

Vote: 532 Luwero District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	146247 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	161584 (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)	110.49	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	181,053	181,053	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	181,053	181,053	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	181,053	Total 181,053	Total 100.0%

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

%age of approved posts filled with qualified health workers	75 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	81 (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)	108.00	Need to have sustainability strategies in order to have continuity of service delivery in health facilities with this overwhelming OPDattendance and delivery rates in health facilities
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	550 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	628 (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)	114.18	
No.of trained health related training sessions held.	200 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	162 (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)	81.00	

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.

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

414088 (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,)

130.94

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

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

9137 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)

96.31

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

42 (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)

105.00

No. of children immunized with Pentavalent vaccine

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

16100 (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)

124.63

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 316238 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) 22246 (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,) 7.03

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

Expenditure

263104 Transfers to other govt. units	132,509	150,043	113.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,509	150,043	113.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,509	150,043	113.2%

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

No of staff houses rehabilitated () 0 (N/A) 0 No out put planned for within this quarter

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 staff houses constructed	1 (Kalagala Hc IV)	1 (Renovation of kalagala HC IV)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	64,284	77,798	121.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,284	Domestic Dev't:	77,798	Domestic Dev't:	121.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,284	Total	77,798	Total	121.0%

Output: OPD and other ward construction and rehabilitation

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

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	75,000	105,000	140.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,000	Domestic Dev't:	105,000	Domestic Dev't:	140.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,000	Total	105,000	Total	140.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2647 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	2496 (Teachers in government aideed primary schools.)	94.30	N/A
	The department projects 11,000 candidates. 40m for conduction of PLE, 30m for			

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 qualified primary teachers	mock exams, 2647 (All teachers in the Government Aidedm Primary Schools are qualified)	2647 (All teachers in the Government Aidedm Primary Schools are qualified)	100.00	
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools	227 UPE Schools received Capitation Grant through their bank accounts.		

Expenditure

221010 Special Meals and Drinks	19,962	9,000	45.1%	
221011 Printing, Stationery, Photocopying and Binding	44,520	35,521	79.8%	
211101 General Staff Salaries	16,591,622	14,869,202	89.6%	
211103 Allowances	29,500	20,985	71.1%	
227001 Travel inland	36,684	35,000	95.4%	
227004 Fuel, Lubricants and Oils	14,035	22,076	157.3%	
Wage Rec't:	16,591,622	Wage Rec't: 14,869,202	Wage Rec't:	89.6%
Non Wage Rec't:	146,685	Non Wage Rec't: 122,582	Non Wage Rec't:	83.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	16,738,307	Total 14,991,785	Total	89.6%

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

No. of pupils sitting PLE	100926 (In both Government and Private Schools)	0 (PLE exams are done in the second quarter of the financial year.)	.00	N/A
No. of Students passing in grade one	804 (In both Government and Private Schools)	0 (Activity is implemented in the second quarter.)	.00	
No. of student drop-outs	150 (Drop out of children from 227 Primary Government Aided Schools)	0 (drop out rate is normally computed at the end of the academic year.)	.00	
No. of pupils enrolled in UPE	118908 (All Government aided Primary schools (227))	109250 (All Government aided primary schools.)	91.88	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	1,115,922	1,057,897	94.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,115,922	Non Wage Rec't: 1,057,897	Non Wage Rec't:	94.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,115,922	Total 1,057,897	Total	94.8%

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

No. of classrooms constructed in UPE	12 (12 classrooms in 5 schools each receiving 2 classrooms (Matembe C/u P/S,	10 (2 Classroom blocks were constructed at Matembe c/u, Kyamuwoya p/s, Kikube c/u	83.33	N/A
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyamuwooya P/S, Ntinda p/s, Kikube c/u, and Nalinya lwantale p/s.)	p/s, & Nalinya lwantale primary schools.)		
No. of classrooms rehabilitated in UPE	0 (No classrooms are to be renovated. Due to inadequate funds.)	0 (No classrooms were renovated during the quarter.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	280,919	305,379	108.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	305,379	<i>Domestic Dev't:</i> 108.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 280,919	Total 305,379	Total 108.7%	

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

No. of students sitting O level	7900 (Both Private and Government Schools)	0 (No external examinations were done in the quarter.)	.00	N/A
No. of students passing O level	5004 (From both Government and Private Secondary Schools)	0 (No external examinations were done in the quarter.)	.00	
No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M. Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	527 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M. Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	62.51	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,885,954	4,644,290	78.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	4,644,290	<i>Wage Rec't:</i> 78.9%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 5,885,954	Total 4,644,290	Total 78.9%	

2. Lower Level Services

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	43000 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	18528 (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,)	43.09	N/A
Non Standard Outputs:	aid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,		

Expenditure

241001 Loan interest	0	786,780		N/A
263101 LG Conditional grants	3,068,444	2,278,192		74.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,068,444	Non Wage Rec't: 3,064,972	Non Wage Rec't:	99.9%
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	3,068,444	Total 3,064,972	Total	99.9%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	305,609	280,756		91.9%
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	305,609	Domestic Dev't:	280,756	Domestic Dev't:	91.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	305,609	Total	280,756	Total	91.9%

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

No. of students in tertiary education	380 (Bowa Polytechnic)	150 (he students are from one Tertiary institution (Bowa polytechnic))	39.47	N/A
No. Of tertiary education Instructors paid salaries	35 (Bowa Polytechnic)	33 (The instructors paid are for Bowa polytechnic)	94.29	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	582,457	246,690	42.4%
291001 Transfers to Government Institutions	74,573	53,732	72.1%

Wage Rec't:	582,457	Wage Rec't:	246,690	Wage Rec't:	42.4%
Non Wage Rec't:	79,184	Non Wage Rec't:	53,732	Non Wage Rec't:	67.9%
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	661,641	Total	300,422	Total	45.4%

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

Non Standard Outputs:	DEOS inspection for all institutions both private and Government aided.	DEOS follow up on inspections by inspectors and Associate assessors in 50 schools	0	N/A
	DEOS follow up on inspections by inspectors and Associate assessors.	DEOS consultative visits to the ministry.		
	DEOS consultative visits to the ministry.			

Expenditure

211101 General Staff Salaries	76,684	27,848	36.3%
211103 Allowances	15,200	14,940	98.3%
221002 Workshops and Seminars	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,200	488	40.7%
221010 Special Meals and Drinks	2,251	2,251	100.0%
221014 Bank Charges and other Bank related costs	750	167	22.2%
223005 Electricity	1,000	250	25.0%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	10,000	17,000	170.0%	
Wage Rec't:	76,684	Wage Rec't: 27,848	Wage Rec't: 36.3%	
Non Wage Rec't:	33,771	Non Wage Rec't: 38,095	Non Wage Rec't: 112.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	110,455	Total 65,944	Total 59.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	55 (both government and private secondary schools.)	15 (the schools included both Government, private and USE schools.)	27.27	N/A
No. of tertiary institutions inspected in quarter	5 (government and private tertiary institutions)	3 (ne Government tertiary institution and 2 private institutions were visted.)	60.00	
No. of inspection reports provided to Council	4 (one report per quarter.)	4 (one report is submitted to council every quarter.)	100.00	
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	357 (The inspections included Monitoring Learners Achievements in both Government and private schools.)	54.92	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	27,760	27,760	100.0%	
227004 Fuel, Lubricants and Oils	21,460	20,923	97.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	49,220	Non Wage Rec't: 48,683	Non Wage Rec't: 98.9%	
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	49,220	Total 48,683	Total 98.9%	

Output: Sports Development services

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

Expenditure

211103 Allowances	3,430	1,460	42.6%	
221010 Special Meals and Drinks	13,833	10,863	78.5%	
221011 Printing, Stationery, Photocopying and Binding	937	390	41.6%	

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221017 Subscriptions	1,100	850	77.3%	
227003 Carriage, Haulage, Freight and transport hire	8,020	4,227	52.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	17,790	Non Wage Rec't:	59.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	17,790	Total	59.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Staff salaries paid for three months for 10 staffs	100% Annual salaries paid	0	N/a
	2. Carrying out ADRIC on District roads network.			

Expenditure

221014 Bank Charges and other Bank related costs	1,500	531	35.4%
222003 Information and communications technology (ICT)	1,000	1,000	100.0%
211101 General Staff Salaries	92,677	81,038	87.4%
211103 Allowances	43,287	113	0.3%
221007 Books, Periodicals & Newspapers	2,500	1,800	72.0%
221008 Computer supplies and Information Technology (IT)	6,000	3,350	55.8%
221009 Welfare and Entertainment	5,000	2,400	48.0%
221010 Special Meals and Drinks	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,000	37.0%
223005 Electricity	1,500	777	51.8%
223006 Water	500	400	80.0%
227001 Travel inland	500	300	60.0%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
228002 Maintenance - Vehicles	15,000	15,000	100.0%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	24,000	25,498	106.2%	
228004 Maintenance – Other	44,387	144,387	325.3%	
Wage Rec't:	92,677	Wage Rec't: 81,039	Wage Rec't: 87.4%	
Non Wage Rec't:	113,000	Non Wage Rec't: 201,055	Non Wage Rec't: 177.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	55,700	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	261,377	Total 282,094	Total 107.9%	

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

Length in Km of District roads periodically maintained	67 (1. Periodic maintenance of Kalagala – Namawojja road (Gravelling) 8.1Km 2. Periodic maintenance of Mpigi – Ngalonkalu 8.6Km 3. Periodic maintenance of Kanyogoga , Bulawula 3.2Km 4. Periodic maintenance of Nakivubo – Nandere 7.9Km 5. Periodic maintenance of Bunkembya – Nakusubuyaki 5.7Km 6. Periodic maintenance of Kyampologoma – Makonkonyigo 7.6Km 7. Periodic maintenance of Busula – Bamunanika 12.7Km 8. Periodic maintenance of Nakakono – Mabuye 5.2Km 9. Periodic maintenance of Mpigi - Nakafumu 7.3Km)	0 (65Km of periodic maintenance done on the District road network)	.00	N/a
Length in Km of District roads routinely maintained	108 (Kalagala - Namawojja road (Gravelling) 8.1Km8.1 Kajjawo - Ngalonkalu - Tomi 8.6Km8.6 Kanyogoga - Bulawula 3.2Km3.2 Nakivubo - Nandere 7.9Km7.9 Bunkembya - Nakusubuyaki 5.7Km5.7 Kyampologoma - Katagwe 7.6Km7.6 Buzibwera - Kyampogola 14Km14 Nakakono - Mabuye 5.2Km5.2 Mpigi - Kiwangula - Nakafumu 7.3Km7.3 Luwero - Gulama - Sekamuli 9.0km9)	96 (96Km of routine maintenance done on the District road network)	88.89	

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained 0 (Not planned) 0 (N/a) 0

Non Standard Outputs: OPERATIONAL EXPENSES N/a

-Allowances for Field Officers

-One set of a desk computer

-Computer accessories

-Electricity and water

-Stationary, Printing

- Photocopying and Binding

-ADRICS - Exercise (District Road Inventories)

-Road committee operations

-Travel and Transport to and out of Luweero

-Compound cleaning

-Books, Periodicals and Newspapers

-Bank Charges and other Bank related costs

-Fuel

Expenditure

263104 Transfers to other govt. units	566,599	916,530	161.8%
263323 Conditional transfers for feeder roads maintenance workshops	48,340	616,791	1275.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	614,939	Non Wage Rec't:	1,533,320	Non Wage Rec't:	249.3%
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	614,939	Total	1,533,320	Total	249.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 532 Luwero District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office equipment for the DWO purchased	held Three coordination committee meetings in the year Held one Advocacy meeting during the year Prepared and submitted four quarterly report to the ministry of water and environment	0	turn up for heads of departments for Advocacy Meetings and Coordination committee meetings was a challenge. And inflation resulting into high prices of goods and services.
	General operational costs for DWO met			

Expenditure

227001 Travel inland	0	1,004		N/A
227004 Fuel, Lubricants and Oils	10,000	17,167		171.7%
228002 Maintenance - Vehicles	5,000	580		11.6%
211103 Allowances	2,700	2,354		87.2%
221002 Workshops and Seminars	0	2,529		N/A
221007 Books, Periodicals & Newspapers	4,800	1,200		25.0%
221009 Welfare and Entertainment	0	600		N/A
221010 Special Meals and Drinks	0	276		N/A
222001 Telecommunications	0	490		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,241	Domestic Dev't: 26,199	Domestic Dev't:	99.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	26,241	Total 26,199	Total	99.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	40 (tested)	0	inadequate funding-to carry out more construction visits.
No. of supervision visits during and after construction	120 (in the 10 lower local governments)	120 (carried 120 construction supervision visits. On all water supply technologies)	100.00	
No. of water points tested for quality	()	40 (tested)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (nil)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (three held at offices)	0	
Non Standard Outputs:	stakeholders coordination supervision visits report inspection reports Data collection reports Extension staff meetings	3 extensin meeting held		

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	15,900	13,650	85.9%	
227001 Travel inland	0	387	N/A	
227004 Fuel, Lubricants and Oils	0	126	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,900	14,164	Domestic Dev't:	89.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,900	14,164	Total	89.1%

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

No. of public sanitation sites rehabilitated	()	0 (Nil)	0	Inadequate funding to rehabilitate more facilities.
No. of water pump mechanics, scheme attendants and caretakers trained	()	1 (One training was conducted throughout the year and it was in quarter 1)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	24 (In the 10 Sub Counties of luwero district .)	23 (Twenty three Water points were rehabilitated)	95.83	
Non Standard Outputs:	n/a	N/A		

Expenditure

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	14 (Cummulatively 14 new water users committees were trained . And they wre specifically for the deep boreholes,Shallow Hand dug wells and Motorised wells.)	0	inadequate funding to carry out more activities like Drama shows and radio talk shows.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Nil)	0	

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 and Sanitation promotional events undertaken	65 (Sub counties of Bamunanika, Ziobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)	03 (three water and sanitation promotional events were undertaken, namely CLTS, Sanitation week and home improvement campaigns.)	4.62	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (Nil)	0	
No. of water user committees formed.	43 (In the 10 lower local governments of Luwero district)	14 (Cumulatively 14 new water users committees were formed on 07 Deep boreholes, 03 Shallow Hand dug wells and 04 Motorised wells in the various locations.)	32.56	

Non Standard Outputs:

Nil

Expenditure

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	To be done in the sub counties of Nyimbwa and Kikyusa sub county	N/A	0	inadequate funding.
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Expenditure

211103 Allowances	23,200	22,647	97.6%
221002 Workshops and Seminars	4,460	2,880	64.6%
221010 Special Meals and Drinks	0	2,000	N/A
227004 Fuel, Lubricants and Oils	10,470	14,173	135.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,930	38,500	110.2%
Domestic Dev't:	3,200	3,200	100.0%
Donor Dev't:		0	0.0%
Total	38,130	41,700	109.4%

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

			0	increase in the dollar rate as bidding was in the dollar currency.
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Toyota Hilux for effective supervision and monitoring of Project activities. 109.9millions sofar paid. Delivery expected when payment is 100% effected.

Expenditure

231004 Transport equipment	120,000	109,919	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	109,919	91.6%
Donor Dev't:		0	0.0%
Total	120,000	109,919	91.6%

Output: Other Capital

0 insufficient funds

Non Standard Outputs: Retention fees for sources constructed last financial year Nil- no retention monies were paid as they had not been planned for

Renovation of the toilet in the water office.

Expenditure

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (5 motorised shalow wels to be constructed in various locations 8 (four motorised constructed and three Shallow hand dug wells in the finacial year) 160.00 insufficient funding

4 hand dug wells)

Non Standard Outputs: n/a

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 31 (7 Deep borehole Drilling and 24 rehabilitation at various locations in the 10 lower local 7 (7 Boreholes Drilled during the financial year and fully installed and functioning.) 22.58 High number of water facilities that require rehabilitation yet the

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 deep boreholes rehabilitated	governments) ()	23 (cummulatively atotal of twenty three water points were rehabilitated in the financial year)	0	funding is still insufficient.
Non Standard Outputs:		nil		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	178,000	158,524	89.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	178,000	Domestic Dev't: 158,524	Domestic Dev't: 89.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	178,000	Total 158,524	Total 89.1%	

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

No. of new connections	120 (Ziobwe Township)	0 (N/A)	.00	N/A
Length of pipe network extended (m)	0 (Only new connection son the exisitng network.)	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	75 (Ziobwe water supply system,new connections.)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
228004 Maintenance – Other	66,000	49,500	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	66,000	Non Wage Rec't: 49,500	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,000	Total 49,500	Total 75.0%	

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**

0 Inadequate funding for monitoring and

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 produced. District headquarters 4 quarterly reports produced. District headquarters. coordination purposes.

Expenditure

211101 General Staff Salaries	127,845	119,165	93.2%
221011 Printing, Stationery, Photocopying and Binding	700	474	67.7%
221012 Small Office Equipment	0	371	N/A
227004 Fuel, Lubricants and Oils	2,501	561	22.4%
228002 Maintenance - Vehicles	7,000	590	8.4%
Wage Rec't:	127,845	Wage Rec't: 119,165	Wage Rec't: 93.2%
Non Wage Rec't:	3,000	Non Wage Rec't: 1,435	Non Wage Rec't: 47.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,000	Donor Dev't: 561	Donor Dev't: 4.7%
Total	142,845	Total 121,161	Total 84.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 18 (Tree planting involved Bugema SDA sec. school (1500 Eucalyptus seedlings), Bugema Univ. 300 Musiizi, 2000 Eucalyptus Camuldulensis, Kalagala and Nyimbwa Sub county HQs 340males and 210 females participated in tree planting at their institutions) 0 inadequate funding and staffing

Area (Ha) of trees established (planted and surviving) 35 (Pole and fuelwood plantations established to commercial support passion fruit farmers) 22 (Ziobwe, Katikamu., Kalagala, Luwero, Butuntumula and Makulubita Sub County.) 62.86

Non Standard Outputs: 1 tree nursery established. 1 tree nursery, Luwero TC 6Ha. (15 Acres) Planted with Eucalyptus .Spps in Bugodo parish (Kalagala LFR. Of Kalagala Sub County)

Expenditure

211103 Allowances	2,000	480	24.0%
227004 Fuel, Lubricants and Oils	2,450	156	6.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 636	Non Wage Rec't: 31.8%
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,000	Total 636	Total 2.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (Not planned for) 0 (Nil) 0 n/a

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Up dating Lwajali wetland inventory	1 wetland inventory conducted.
	Conducting 1 awareness workshop among wetland users	4 quartely reports produced.
	1 community wetland management plans for Natyaba developed.	32 compliance visits conducted.
	25 wetland compliance visits conducted.	EFPs mentored
	7 Environment Focal Persons technically backstopped.	
	4 quarters coordinated.	

Expenditure

211103 Allowances	2,100	147	7.0%
221002 Workshops and Seminars	2,782	4,550	163.6%
221010 Special Meals and Drinks	230	115	50.0%
221011 Printing, Stationery, Photocopying and Binding	360	310	86.1%
221012 Small Office Equipment	396	424	107.1%
222001 Telecommunications	70	35	50.0%
223005 Electricity	100	100	100.0%
227001 Travel inland	160	3,159	1974.4%
227004 Fuel, Lubricants and Oils	2,860	2,642	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,058	11,482	126.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,058	11,482	126.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Ziobwe, Luwero TC, Bombo TC, Wobulenzi TC.)	27 (Conducted 16 compliance vists in Ziobwe, Nyimbwa, Luwero TC, Kamira and Makulubita, Butuntumula, Bamunanika and Wobulenzi TC. Attended 3 Physical Planning Committee meetings in Wobulenzi & Luwero TC. Coordinated GCCA project activities in the district. Held a compliance meeting on operations of Nambi Stone	135.00	n/a
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quarry at Nambi village in Zirowe Sub-county.

Under the GCCA Project the following were achieved:
-Monitored 10 demos on fodder production, water harvesting ground tanks, coffee production & tree planting in Kamira, Katikamu & Nyimbwa SC.

FAO/MWE conducted a socio-economic survey for proposed water sites for valley tanks in Kamira & Kikyusa SC.)

Non Standard Outputs: Nil

4 EIS for proposed abattoir, demo farm, poultry farm and petrol station in Nyimbwa, Zirowe, Butuntumula and Wobulenzi TC were reviewed.

Conducted 7 site validation exercise for fodder demos under GCCA project.

7 fodder demos were established for f

Expenditure

221010 Special Meals and Drinks	0	328	N/A
221012 Small Office Equipment	380	160	42.1%
222001 Telecommunications	0	1,200	N/A
227001 Travel inland	0	3,058	N/A
227004 Fuel, Lubricants and Oils	1,500	3,136	209.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,508	116.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		4,373	0.0%
Total	3,000	7,881	262.7%

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**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	167,733	159,708	95.2%		
211103 Allowances	24,821	16,148	65.1%		
221002 Workshops and Seminars	2,000	5,693	284.6%		
221010 Special Meals and Drinks	705	3,225	457.6%		
221011 Printing, Stationery, Photocopying and Binding	4,412	466	10.6%		
221014 Bank Charges and other Bank related costs	700	102	14.6%		
227001 Travel inland	3,800	406	10.7%		
227004 Fuel, Lubricants and Oils	5,635	1,460	25.9%		
291001 Transfers to Government Institutions	0	6,000	N/A		
Wage Rec't:	167,733	Wage Rec't:	159,708	Wage Rec't:	95.2%
Non Wage Rec't:	2,988	Non Wage Rec't:	8,339	Non Wage Rec't:	279.1%
Domestic Dev't:	6,610	Domestic Dev't:	6,000	Domestic Dev't:	90.8%
Donor Dev't:	36,462	Donor Dev't:	19,162	Donor Dev't:	52.6%
Total	213,792	Total	193,209	Total	90.4%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Probation and Welfare Support**

No. of children settled	156 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	149 (Children traced, resettled and unified with their families in Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	95.51	N/A
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Non Standard Outputs:	Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergency care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.	510 Children's home visits conducted in the 13 LLGs.
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1.Community Development workers both at District and the 13LLGs.)	26 (1.Community Development workers both at District and the 13LLGs.)	100.00	N/A
Non Standard Outputs:	1. Two community Dialogues conducted at district level on Home improvement Campaign	1. Three community Dialogues conducted at Sub county level on Home improvement Campaign in KamiraS/c Luwero T/C and Bamunanika S/c		

Expenditure

221002 Workshops and Seminars	4,854	1,079	22.2%
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

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

Output: Adult Learning

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

Expenditure

211103 Allowances	9,506	3,417	35.9%		
221002 Workshops and Seminars	3,428	4,824	140.7%		
221010 Special Meals and Drinks	0	320	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,204	617	28.0%		
221014 Bank Charges and other Bank related costs	150	174	115.9%		
227001 Travel inland	600	7,630	1271.7%		
227004 Fuel, Lubricants and Oils	3,230	1,209	37.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,117	Non Wage Rec't:	18,190	Non Wage Rec't:	95.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,117	Total	18,190	Total	95.2%

Output: Gender Mainstreaming

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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. Two community dialogues conducted at subcounty level in Gender mainstreaming and GBV.	N/A	0	N/A
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Expenditure

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

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (4 youth groups trained in skills development in the subcounties of Kikyusa, Kamira, Luwerero T/C and Bombo T/C.)	2 (1. Conducted two YLP awareness meetings in Kamira and Kikyusa Sub counties. 2. Conducted 2 council meetings at district level. 3. Conducted monitoring of Youth council ctivities in Makulubita AND Nyimbwa Sub counties. Conducted three skills development training meetings in Nyimbwa, Bamunanika and Nyimbwa Scs 4. Conducted follow up on recovery of YLP funds.)	50.00	N/A
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Non Standard Outputs:	N/A
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Expenditure

221002 Workshops and Seminars	4,000	2,233	55.8%
221008 Computer supplies and Information Technology (IT)	0	105	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,778	N/A
222001 Telecommunications	0	280	N/A
227001 Travel inland	0	3,408	N/A
227004 Fuel, Lubricants and Oils	0	2,503	N/A

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	12,307	Non Wage Rec't:	307.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	12,307	Total	307.7%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One council meeting held at the district level.)	0 (N/A)	.00	N/A
Non Standard Outputs:	1. one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted in Nyimbwa and Katikamu subcounties. Conducting subcounty level trainings,production of forms,District level training on approval&endorsement procedures,documentation,monitoring,DTPC/STPC meetings to approve Subprojects,DEC /SEC Meetings to endorse Youth Sub projects,District level monitoring of Youth Livelihood projects., Training of YPMCs,YPCs,&SAC,submission of workplans and reports to MGLSD,Mobilisation and sensitization (radio programmes), Beneficiary selection & enterprise selection,office supplies,office tea,internet connectivity,Vehicle maintainance,bicycle maintainance of vehicle & vehicles,	1. Conducted two YLP awareness meetings in Kamira and Kikyusa Sub counties. 2. Conducted 2 council meetings at district level. 3. Conducted monitoring of Youth council ctivities in Makulubita AND Nyimbwa Sub counties. Conducted three skills developme		

Expenditure

211103 Allowances	10,384	1,266	12.2%
221002 Workshops and Seminars	23,641	13,048	55.2%
221010 Special Meals and Drinks	3,838	3,000	78.2%
221011 Printing, Stationery, Photocopying and Binding	4,740	4,020	84.8%
222001 Telecommunications	2,020	2,020	100.0%
227001 Travel inland	300	2,101	700.3%
227004 Fuel, Lubricants and Oils	10,904	120	1.1%
291003 Transfers to Other Private Entities	461,243	413,768	89.7%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	7,544	<i>Non Wage Rec't:</i>	108.2%
<i>Domestic Dev't:</i>	512,527	<i>Domestic Dev't:</i>	431,799	<i>Domestic Dev't:</i>	84.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	519,502	Total	439,343	Total	84.6%

Output: Support to Disabled and the Elderly

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	20	N/A
211103 Allowances	2,462	1,205	48.9%
221002 Workshops and Seminars	3,480	4,382	125.9%
221010 Special Meals and Drinks	322	621	192.9%
221011 Printing, Stationery, Photocopying and Binding	74	40	54.1%
222001 Telecommunications	40	20	50.0%
227001 Travel inland	600	2,041	340.2%
291003 Transfers to Other Private Entities	32,765	20,539	62.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,894	<i>Non Wage Rec't:</i>	26,385	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,484	<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	28,868	Total	72.4%

Output: Representation on Women's Councils

No. of women councils	3 (1. 3 women council /	3 (1. 3 women council /	100.00	N/A
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

supported	Executive meetings conducted at the District level.)	Executive meetings conducted at the District level.)
Non Standard Outputs:	1. Two workshops on IGAs conducted in the 2 LLGs 2. Monitoring and supervision visits conducted.	1. Conducted monitoring of women groups in Nyimbwa, Katikamu, Kikyusa and Luwero T/C 2. Conducted IGA workshop on soap making at district level 3. Conducted one Community dialogue on Zero tolerance on GBV.

Expenditure

211103 Allowances	4,089	455	11.1%
221002 Workshops and Seminars	1,620	2,986	184.3%
221010 Special Meals and Drinks	598	432	72.2%
221011 Printing, Stationery, Photocopying and Binding	108	105	97.3%
221014 Bank Charges and other Bank related costs	120	60	50.0%
222001 Telecommunications	40	40	100.0%
227001 Travel inland	400	3,619	904.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,975	7,697	Non Wage Rec't: 110.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,975	7,697	Total 110.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	N/A
Non Standard Outputs:	1) 4 quarterly progress reports produced	1) Four quarterly progress reports produced.	
	2) Internal Assessment exercise conducted.	2) Seven staff paid salaries for 3 months.	
	3) 7 staff paid salaries for 12 months.		

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211104 Statutory salaries	0	540		N/A
221009 Welfare and Entertainment	1,200	1,466		122.2%
221010 Special Meals and Drinks	5,400	2,940		54.4%
221011 Printing, Stationery, Photocopying and Binding	1,400	620		44.3%
228004 Maintenance – Other	0	370		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,493	5,936	Non Wage Rec't:	47.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,493	5,936	Total	47.5%

Output: Statistical data collection

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

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

Output: Demographic data collection

Non Standard Outputs:	Births and deaths registered from 594 villages ;	Births and deaths registered from 594 villages ;	0	Registration system left to volunteers who only work when they wish.
	Births and deaths certificates issued in 594 villages	Births and deaths certificates issued in 594 villages		

Expenditure

211103 Allowances	0	21,184		N/A
221001 Advertising and Public Relations	0	24,674		N/A
221002 Workshops and Seminars	0	296,974		N/A
221004 Recruitment Expenses	0	8,123		N/A
221005 Hire of Venue (chairs, projector, etc)	0	10,270		N/A
221010 Special Meals and Drinks	0	3,673		N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,239		N/A

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	800		N/A
227001 Travel inland	300	434,890	144963.3%	
227004 Fuel, Lubricants and Oils	200	55,000	27500.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500	Non Wage Rec't: 859,826	Non Wage Rec't: 171965.3%	
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	500	Total 859,826	Total 171965.3%	

Output: Project Formulation

Non Standard Outputs:	1) Phase III construction of 100 bed general ward at Luwero HC IV. 2) Construction 5-stance pit latrine at Kyalugondo HC III 3) Construction of 5-stance pit latrine at Nazareth SDA, Bugga SDA p/s, Nalweweta UMEA p/s, Kagembe p/s, St Jude Katagwe p/s, Bembe hill p/s, Koko c/u p/s, Bamugolodde & Mugogo p/s under LGMSD 3) Facilitate procurement and distribution of 100 in-calf heifers, 40,000 banana tissue plant lets and 60,000 coffee seedlings under LRDP. 4. Procurement of 3 laptops for the Planner, Senior Accountant & DEO; a projector/LCD and Ipad.; 1 computer set with printer for office the CAO.	1) Retention for Phase II construction of 100 bed general ward at Luwero HC IV and installation of metallic windows for Naluvule p/s. 2) Procurement and distribution of 122 in-calf heifers under LRDP coordinated, ie, 34 heifers for Ziobwe s/c, 32 fo	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	12,952	13,700	105.8%
221010 Special Meals and Drinks	3,500	2,532	72.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,699	68.0%
221014 Bank Charges and other Bank related costs	1,000	1,103	110.3%
224001 Medical and Agricultural supplies	203,595	493,499	242.4%
227001 Travel inland	10,527	7,347	69.8%
227004 Fuel, Lubricants and Oils	2,000	3,452	172.6%
228001 Maintenance - Civil	0	181,007	N/A

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	786,199	<i>Domestic Dev't:</i>	704,339	<i>Domestic Dev't:</i>	89.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	786,199	Total	704,339	Total	89.6%

Output: Development Planning

0 N/A

Non Standard Outputs:	District Development Plan reviewed; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised	One budget conference held. Budget framework paper for FY 2015/16 produced and submitted. Five year District Development Plan produced, presented to District Council and approved.
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Expenditure

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

Output: Management Information Systems

0 Deligation of the task to subordinates who have limited capacity to handle.

Non Standard Outputs:	1) Four (4) District quarterly OBT progress reports management produced. 2. District OBT performance contract produced	1. Four quarterly budget performance reports produced. 2. Budget Framework paper FY 2015/16 produced 3. Performance contract FY 2015/16 produced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	160	N/A
227001 Travel inland	320	4,340	1356.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,000		Non Wage Rec't: 4,500	Non Wage Rec't: 56.3%
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 8,000		Total 4,500	Total 56.3%

Output: Operational Planning

0 N/A

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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	One motor vehicle serviced and repaired.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

			0	N/A
Non Standard Outputs:	1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced.	Four quarterly monitoring reports for LGMSD, LRDP and other government projects produced.		

Expenditure

211103 Allowances	3,215	500	15.6%
221001 Advertising and Public Relations	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,200	105	4.8%
227001 Travel inland	27,352	18,273	66.8%
227004 Fuel, Lubricants and Oils	1,000	2,471	247.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,767	21,549	63.8%
Donor Dev't:		0	0.0%
Total	33,767	21,549	63.8%

Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Management of Internal Audit Office**

Non Standard Outputs:	Seven staffs paid salaries for 12 months	Six staff paid salaries for 12 months.	0	The department is inadequately staffed and has inadequate transport facilities especially motor vehicle. The two motor cycles the department has are inadequate.
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Expenditure

211101 General Staff Salaries	64,837	42,999	66.3%
Wage Rec't:	64,837	42,999	66.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,837	42,999	66.3%

Output: Internal Audit

No. of Internal Department Audits	4 (Four District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe Sub counties.)	4 (Four comprehensive District Headquarter departments, and sub-county reports in Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties.)	100.00	The department is inadequately staffed and has inadequate transport facilities especially motor vehicle. The two motor cycles the department has are inadequate.
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Vote: 532 Luwero District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	15.10 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Ziobwe and Luwero, Bombo and Wobulenzi Town Councils.)	29-7-2015 (Headquarter departments, Sub counties of Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, and Ziobwe and UPE in ten cluster centres and CDD projects in the different sub counties and Town Councils, SFG and LGMSD projects, selected USE, UPE schools and health units. Inspection of deliveries at District and Sub counties.)	#Error
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Non Standard Outputs:	Headquarter departments, Sub Counties, Schools, SACCOs, and health centres.	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,406	640	45.5%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,190	91.5%
227001 Travel inland	13,394	11,690	87.3%
227004 Fuel, Lubricants and Oils	8,400	7,493	89.2%
228002 Maintenance - Vehicles	1,000	623	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	21,635	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	21,635	83.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	29,965,528	Wage Rec't:	25,782,209	Wage Rec't:	86.0%
Non Wage Rec't:	6,700,772	Non Wage Rec't:	8,516,684	Non Wage Rec't:	127.1%
Domestic Dev't:	2,932,360	Domestic Dev't:	2,468,639	Domestic Dev't:	84.2%
Donor Dev't:	899,968	Donor Dev't:	290,374	Donor Dev't:	32.3%
Total	40,498,628	Total	37,057,906	Total	91.5%

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		650,236	645,585
Sector: Works and Transport				20,855	97,670
LG Function: District, Urban and Community Access Roads				20,855	97,670
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				20,855	97,670
LCII: Kyampisi				12,855	58,970
Item: 263104 Transfers to other govt. units					
Bamunanika Sub county		Other Transfers from Central Government	N/A	12,855	12,855
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of 92Km		Other Transfers from Central Government	N/A	0	46,115
LCII: Sekamuli				8,000	38,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Bamunaika sekamuli road (Gravelling)		Other Transfers from Central Government	N/A	8,000	38,700
Sector: Education				606,172	524,921
LG Function: Pre-Primary and Primary Education				65,900	107,566
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,402	2,402
LCII: Not Specified				2,402	2,402
Item: 231001 Non Residential buildings (Depreciation)					
ST kalori katagwe p/s		Conditional Grant to SFG	N/A	2,402	2,402
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,498	105,165
LCII: Kibanyi				10,955	37,896
Item: 263101 LG Conditional grants					
St. Kizito Giryada		Conditional Grant to Primary Salaries	N/A	2,656	3,549
Kkalwe		Conditional Grant to Primary Education	N/A	3,832	4,959
Kibanyi RC		Conditional Grant to Primary Salaries	N/A	4,467	29,388
LCII: kibirizi				6,970	9,843
Item: 263101 LG Conditional grants					
Busambu		Conditional Grant to Primary Salaries	N/A	3,197	3,905

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		650,236	645,585
Nkokonjeru RC	Kibirizi	Conditional Grant to Primary Salaries	N/A	3,773	5,938
LCII: Kiteme Item: 263101 LG Conditional grants				18,874	23,949
St. Mugagga Junior		Conditional Grant to Primary Salaries	N/A	2,512	4,998
Buweke Public		Conditional Grant to Primary Salaries	N/A	3,634	3,981
Nalweweta Umea	Nalweweta	Conditional Grant to Primary Salaries	N/A	4,115	4,585
Kajuule Memorial		Conditional Grant to Primary Salaries	N/A	2,318	3,238
John Chrysostom kakoola	Kiteme	Conditional Grant to Primary Education	N/A	2,499	2,901
Malungu RC	Malungu	Conditional Grant to Primary Salaries	N/A	3,796	4,248
LCII: Kyampisi Item: 263101 LG Conditional grants				11,166	14,332
Luteete Mixed		Conditional Grant to Primary Salaries	N/A	4,570	5,372
Mulajje RC	Mulajje	Conditional Grant to Primary Salaries	N/A	3,791	4,076
St. Joseph Magoggo	Magoggo	Conditional Grant to Primary Salaries	N/A	2,805	4,883
LCII: Mpologoma Item: 263101 LG Conditional grants				9,761	11,848
Bbugga RC		Conditional Grant to Primary Education	N/A	3,030	3,924
Mityebiri	Mityebiri	Conditional Grant to Primary Salaries	N/A	2,742	3,263
Mityebiri SDA	Mityebiri	Conditional Grant to Primary Salaries	N/A	3,989	4,661
LCII: Sekamuli Item: 263101 LG Conditional grants				5,773	7,297

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		650,236	645,585
Sekamuli	Sekamuli	Conditional Grant to Primary Salaries	N/A	5,773	7,297
<i>LG Function: Secondary Education</i>				540,272	417,355
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				540,272	417,355
LCII: Kiteme				18,327	99,255
Item: 241001 Loan interest					
kakoola high school		Conditional Grant to Secondary Education	N/A	0	17,155
Brilliant college school		Conditional Grant to Secondary Education	N/A	0	13,724
sekamuli c/u ss		Conditional Grant to Secondary Education	N/A	0	9,259
Luteete ss		Conditional Grant to Secondary Salaries	N/A	0	35,877
Item: 263101 LG Conditional grants					
St. Kalooli Lwanga SS		Not Specified	N/A	18,327	23,240
Mulajje					
LCII: Kyampisi				445,664	210,497
Item: 241001 Loan interest					
st.kalori lwanga ss		Conditional Grant to Secondary Education	N/A	0	10,906
mulajje					
Atlanta high school		Conditional Grant to Secondary Education	N/A	0	16,671
kings college bamunanika		Conditional Grant to Secondary Education	N/A	0	23,573
Item: 263101 LG Conditional grants					
Lutete s.s.s		Conditional Grant to Secondary Education	N/A	32,148	85,196
Luteete s.s.s		Conditional Grant to Secondary Salaries	N/A	227,365	0
Brilliant College School		Not Specified	N/A	171,910	49,204
Kings College Bamunanika		Not Specified	N/A	14,241	24,947
LCII: Sekamuli				76,281	107,604
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		650,236	645,585
Kakoola High School		Not Specified	N/A	30,597	41,232
Sekamuli C/U S.S		Not Specified	N/A	32,148	19,324
Barbra Hill S.S		Not Specified	N/A	13,536	47,047
Sector: Health				23,209	22,993
LG Function: Primary Healthcare				23,209	22,993
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,209	15,209
LCII: Kyampisi				15,209	15,209
Item: 263104 Transfers to other govt. units					
Luteete	Lutete	Conditional Grant to PHC - development	N/A	7,605	7,605
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	N/A	7,605	7,605
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	7,784
LCII: Kibanyi				4,000	4,190
Item: 263104 Transfers to other govt. units					
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	N/A	4,000	4,190
LCII: Sekamuli				4,000	3,595
Item: 263104 Transfers to other govt. units					
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	N/A	4,000	3,595

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	503,001
Sector: Works and Transport				22,855	56,406
LG Function: District, Urban and Community Access Roads				22,855	56,406
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,855	56,406
LCII: Busiika				10,000	43,551
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Kalagala – Namawojja road (Gravelling)		Other Transfers from Central Government	N/A	10,000	43,551
LCII: Busoke				12,855	12,855
Item: 263104 Transfers to other govt. units					
Kalagala Sub county		Other Transfers from Central Government	N/A	12,855	12,855
Sector: Education				446,172	324,804
LG Function: Pre-Primary and Primary Education				178,838	100,164
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,192	2,192
LCII: Busiika				1,096	1,096
Item: 231001 Non Residential buildings (Depreciation)					
St.Maries Tongo p/s		Conditional Grant to SFG	N/A	1,096	1,096
LCII: Kamira				1,096	1,096
Item: 231001 Non Residential buildings (Depreciation)					
Namumira p/s		Conditional Grant to SFG	N/A	1,096	1,096
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				176,646	97,972
LCII: Busiika				20,856	14,020
Item: 263101 LG Conditional grants					
Nattyole R.C		Conditional Grant to Primary Salaries	N/A	4,115	5,582
Namumira C/U		Conditional Grant to Primary Salaries	N/A	3,057	4,000
Busiika Umea		Conditional Grant to Primary Salaries	N/A	13,683	4,438
LCII: Busoke				9,573	11,971
Item: 263101 LG Conditional grants					
Vvumba C/U		Conditional Grant to Primary Salaries	N/A	4,224	5,741

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	503,001
Mpigi C/U		Conditional Grant to Primary Education	N/A	5,350	6,230
LCII: Degeya Item: 263101 LG Conditional grants				14,413	5,319
Anoonya Orthodox		Conditional Grant to Primary Education	N/A	14,413	5,319
LCII: Kalanamu Item: 263101 LG Conditional grants				30,283	12,270
Kalanamu Pub.		Conditional Grant to Primary Salaries	N/A	15,798	6,935
Kalagala C/U		Conditional Grant to Primary Salaries	N/A	14,485	5,334
LCII: Kamira Item: 263101 LG Conditional grants				29,239	13,156
Lukyamu Umea		Conditional Grant to Primary Education	N/A	2,251	3,936
Kitanda R.C		Conditional Grant to Primary Salaries	N/A	12,836	3,828
Bugema C/U		Conditional Grant to Primary Salaries	N/A	14,151	5,391
LCII: Kayindu Item: 263101 LG Conditional grants				30,711	14,256
Kalagala Islamic		Conditional Grant to Primary Salaries	N/A	12,526	3,377
Kayindu C/U		Conditional Grant to Primary Salaries	N/A	4,345	5,925
Luteete Umea		Conditional Grant to Primary Salaries	N/A	13,841	4,953
LCII: Lunyolya Item: 263101 LG Conditional grants				10,455	12,000
Lunyolya C/U		Conditional Grant to Primary Education	N/A	3,093	3,530
Kokko C/U		Conditional Grant to Primary Salaries	N/A	4,111	5,086
Lunyolya R.C		Conditional Grant to Primary Salaries	N/A	3,251	3,384

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	503,001
LCII: Vumba				31,117	14,980
Item: 263101 LG Conditional grants					
Kibanga C/U		Conditional Grant to Primary Salaries	N/A	13,170	4,127
Siira Memorial		Conditional Grant to Primary Education	N/A	14,242	5,912
Kyetume Sda		Conditional Grant to Primary Salaries	N/A	3,706	4,940
LG Function: Secondary Education				267,334	224,640
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				267,334	224,640
LCII: Busoke				0	19,646
Item: 241001 Loan interest					
berbra hill sss		Conditional Grant to Secondary Education	N/A	0	19,646
LCII: Kalanamu				42,864	41,312
Item: 263101 LG Conditional grants					
Kalanamu S.S		Not Specified	N/A	42,864	41,312
LCII: Kayindu				32,712	63,933
Item: 241001 Loan interest					
Mpigi sss		Conditional Grant to Secondary Education	N/A	0	13,771
kayindu ss		Conditional Grant to Secondary Education	N/A	0	9,870
kalanamu ss		Conditional Grant to Secondary Salaries	N/A	0	19,505
Item: 263101 LG Conditional grants					
Kayindu S.S		Not Specified	N/A	32,712	20,787
LCII: Vumba				191,758	84,380
Item: 263101 LG Conditional grants					
Mpigi S.S		Not Specified	N/A	41,985	47,425
Bulemezi S.S Vumba		Not Specified	N/A	149,773	36,955
LCII: Vvumba				0	15,369
Item: 241001 Loan interest					
bulemeezi ss vvumba		Conditional Grant to Secondary Education	N/A	0	15,369

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	503,001
Sector: Health				103,863	121,791
LG Function: Primary Healthcare				103,863	121,791
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				64,284	77,798
LCII: Kalanamu				64,284	77,798
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of staff house in Kalagala HC IV	Nyimbwa	Conditional Grant to PHC - development	N/A	64,284	77,798
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,076	28,076
LCII: Busoke				10,236	10,236
Item: 263104 Transfers to other govt. units					
Natyole HC II	Natyole	Conditional Grant to PHC - development	N/A	10,236	10,236
LCII: Degeya				7,605	7,605
Item: 263104 Transfers to other govt. units					
Annoonya HC II	Degeya	Conditional Grant to PHC- Non wage	N/A	7,605	7,605
LCII: Kamira				10,236	10,236
Item: 263104 Transfers to other govt. units					
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,236	10,236
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,503	15,917
LCII: Busiika				9,503	13,822
Item: 263104 Transfers to other govt. units					
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	N/A	9,503	13,822
LCII: Kayindu				2,000	2,095
Item: 263104 Transfers to other govt. units					
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	N/A	2,000	2,095
Sector: Water and Environment				18,100	0
LG Function: Rural Water Supply and Sanitation				18,100	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,100	0
LCII: Vumba				6,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	503,001
Construction of one hand dug shallow wells at Kakoni	Kakoni	Conditional transfer for Rural Water	N/A	6,100	0
Output: Borehole drilling and rehabilitation				12,000	0
LCII: Busoke				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Mpigi, busoke	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Kayindu				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kayindu, Kayindu B	Conditional transfer for Rural Water	Not Started	4,000	0
LCII: Vumba				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	bulemezi SS, kawnga	Conditional transfer for Rural Water	N/A	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		193,108	262,874
Sector: Works and Transport				12,855	36,650
LG Function: District, Urban and Community Access Roads				12,855	36,650
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	36,650
LCII: Kabunyatta				12,855	8,650
Item: 263104 Transfers to other govt. units					
Kamira Sub county		Other Transfers from Central Government	N/A	12,855	8,650
LCII: katagwe				0	28,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Kyampologoma – Makonkonyigo		Other Transfers from Central Government	N/A	0	28,000
Sector: Education				136,253	177,501
LG Function: Pre-Primary and Primary Education				99,230	142,017
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,192	73,602
LCII: Kabunyatta				1,096	1,096
Item: 231001 Non Residential buildings (Depreciation)					
Mulajje mixed p/s		Conditional Grant to SFG	N/A	1,096	1,096
LCII: Kanyanda				1,096	1,096
Item: 231001 Non Residential buildings (Depreciation)					
Kyangabakama		Conditional Grant to SFG	N/A	1,096	1,096
LCII: Mazzi				43,000	71,410
Item: 231001 Non Residential buildings (Depreciation)					
Matembe C/U		Conditional Grant to SFG	Works Underway	43,000	71,410
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,038	68,416
LCII: Kaswa				10,392	11,415
Item: 263101 LG Conditional grants					
Kabuguma C/U		Conditional Grant to Primary Salaries	N/A	3,062	2,914
Kamira C/U		Conditional Grant to Primary Salaries	N/A	3,670	5,106
Kyampologoma		Conditional Grant to Primary Education	N/A	3,661	3,396
LCII: katagwe				8,198	17,814

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		193,108	262,874
Item: 263101 LG Conditional grants					
St. Kalori Katagwe Keera		Conditional Grant to Primary Salaries	N/A	2,539	7,113
Katagwe R.C		Conditional Grant to Primary Salaries	N/A	2,539	5,258
Makonkonyigo		Conditional Grant to Primary Salaries	N/A	3,120	5,442
LCII: Kitenderi				6,101	8,343
Item: 263101 LG Conditional grants					
Kigumbya		Conditional Grant to Primary Salaries	N/A	2,444	3,352
Kyangabakama		Conditional Grant to Primary Education	N/A	3,656	4,991
LCII: Mabuye				11,432	11,454
Item: 263101 LG Conditional grants					
Watuba Umea		Conditional Grant to Primary Salaries	N/A	3,922	4,381
Matembe C/U		Conditional Grant to Primary Salaries	N/A	3,706	3,809
Mabuye C/U		Conditional Grant to Primary Salaries	N/A	3,805	3,263
LCII: Mazzi				10,968	12,248
Item: 263101 LG Conditional grants					
Mazzi C/U		Conditional Grant to Primary Salaries	N/A	4,003	4,280
Kiiso P/S		Conditional Grant to Primary Education	N/A	3,390	3,879
Kabukunga R/C		Conditional Grant to Primary Salaries	N/A	3,575	4,089
LCII: Nambere				6,947	7,142
Item: 263101 LG Conditional grants					
Nambeere		Conditional Grant to Primary Salaries	N/A	2,742	3,549
Galikwoleka		Conditional Grant to Primary Salaries	N/A	4,206	3,593
LG Function: Secondary Education				37,023	35,484

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		193,108	262,874
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,023	35,484
LCII: Kamira				0	8,774
Item: 241001 Loan interest					
Mazzi voc sss		Conditional Grant to Secondary Education	N/A	0	8,774
LCII: Kitenderi				0	10,669
Item: 241001 Loan interest					
Ebony college		Conditional Grant to Secondary Education	N/A	0	10,669
LCII: Mazzi				37,023	16,041
Item: 263101 LG Conditional grants					
Mazzi Voc. S.S		Not Specified	N/A	37,023	16,041
Sector: Health				6,000	16,284
LG Function: Primary Healthcare				6,000	16,284
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	10,000
LCII: Kaswa				0	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 motor cycle ambulance garages at Kamira		Conditional Grant to PHC - development	Completed	0	10,000
HCIII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	6,284
LCII: Kaswa				4,000	4,190
Item: 263104 Transfers to other govt. units					
Kamira H/C III	Kamira	Conditional Grant to PHC - development	N/A	4,000	4,190
LCII: Mazzi				2,000	2,095
Item: 263104 Transfers to other govt. units					
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	N/A	2,000	2,095
Sector: Water and Environment				38,000	32,439
LG Function: Rural Water Supply and Sanitation				38,000	32,439
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	32,439
LCII: Kaswa				18,000	26,796
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kamira Cattle Market	Kamira Cattle Market	Conditional transfer for Rural Water	N/A	18,000	26,796

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		193,108	262,874
LCII: Kitenderi				20,000	5,642
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kitenderi	Conditional transfer for Rural Water	N/A	2,000	0
Borehole drilling musalala	musalala	Conditional transfer for Rural Water	N/A	18,000	5,642

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		274,352	354,790
Sector: Works and Transport				12,855	35,724
LG Function: District, Urban and Community Access Roads				12,855	35,724
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	35,724
LCII: Wabusana				12,855	35,724
Item: 263104 Transfers to other govt. units					
Kikyusa Sub county		Other Transfers from Central Government	N/A	12,855	7,724
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Nakakono – Mabuye		Other Transfers from Central Government	N/A	0	28,000
Sector: Education				199,262	224,053
LG Function: Pre-Primary and Primary Education				49,361	61,763
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,361	61,763
LCII: Kibengo				6,961	11,418
Item: 263101 LG Conditional grants					
Kibengo R/C		Conditional Grant to Primary Education	N/A	4,255	5,874
Kibengo Umea		Conditional Grant to Primary Salaries	N/A	2,706	5,544
LCII: Kireku				13,494	15,619
Item: 263101 LG Conditional grants					
Kiwanguzi R/C		Conditional Grant to Primary Salaries	N/A	3,908	4,133
Damascus Mixed		Conditional Grant to Primary Salaries	N/A	4,147	5,493
St. Bruno Kalagala		Conditional Grant to Primary Education	N/A	2,692	3,155
Kyanukuzi		Conditional Grant to Primary Salaries	N/A	2,746	2,837
LCII: Kiziba				11,274	13,788
Item: 263101 LG Conditional grants					
Wakivule C/U		Conditional Grant to Primary Salaries	N/A	2,904	3,320
Kiziba C/U		Conditional Grant to Primary Salaries	N/A	4,908	7,005

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		274,352	354,790
Bumbu Orthodox		Conditional Grant to Primary Salaries	N/A	3,462	3,462
LCII: Wabusana Item: 263101 LG Conditional grants				13,836	16,661
Buzibwera CU		Conditional Grant to Primary Education	N/A	3,737	4,235
Kawe C/U		Conditional Grant to Primary Salaries	N/A	3,341	3,365
Kankooler R.C		Conditional Grant to Primary Salaries	N/A	3,152	4,197
Nazalesi SDA		Conditional Grant to Primary Salaries	N/A	3,607	4,864
LCII: Wankanya Item: 263101 LG Conditional grants				3,796	4,278
Kimazi C/U		Conditional Grant to Primary Education	N/A	3,796	4,278
LG Function: Secondary Education				149,901	162,290
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,901	162,290
LCII: Kayindu Item: 241001 Loan interest				0	10,964
buzibwera ss		Conditional Grant to Secondary Education	N/A	0	10,964
LCII: Kibengo Item: 263101 LG Conditional grants				17,712	15,356
Semu Muwanguzi S.S		Not Specified	N/A	17,712	15,356
LCII: Kireku Item: 263101 LG Conditional grants				63,591	58,190
Kikyusa High Sch		Not Specified	N/A	63,591	58,190
LCII: Lunyolya Item: 241001 Loan interest				0	24,299
kikyusa high school		Conditional Grant to Secondary Education	N/A	0	24,299
LCII: Wabusana Item: 263101 LG Conditional grants				68,598	47,699
Buzibwera S.S		Not Specified	N/A	55,626	37,228

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		274,352	354,790
Kubo S.S		Not Specified	N/A	12,972	10,471
LCII: Wankanya				0	5,781
Item: 241001 Loan interest					
semumuwanzi sss		Conditional Grant to Secondary Education	N/A	0	5,781
Sector: Health				22,236	22,210
LG Function: Primary Healthcare				22,236	22,210
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,236	10,236
LCII: Kiziba				10,236	10,236
Item: 263104 Transfers to other govt. units					
Holly cross Kikyusa	Kikyusa Trading Centre	Conditional Grant to PHC - development	N/A	10,236	10,236
HC III					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	11,974
LCII: Kibengo				4,000	3,595
Item: 263104 Transfers to other govt. units					
Kibengo H/C III	Kibengo	Conditional Grant to PHC - development	N/A	4,000	3,595
LCII: Kireku				2,000	2,095
Item: 263104 Transfers to other govt. units					
Kireku	Kireku	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Kiziba				2,000	2,095
Item: 263104 Transfers to other govt. units					
kirumandagi H/C II	Kirumandagi	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Wabusana				4,000	4,190
Item: 263104 Transfers to other govt. units					
Wabusana H/C III	Wabusana	Conditional Grant to PHC - development	N/A	4,000	4,190
Sector: Water and Environment				40,000	72,803
LG Function: Rural Water Supply and Sanitation				40,000	72,803
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	72,803
LCII: Kibengo				18,000	24,141
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kikyusa	kibengo	Conditional transfer for Rural Water	N/A	18,000	24,141
LCII: Kiziba				18,000	48,661
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		274,352	354,790
Borehole drilling at Kikyusa Kelezia	Kelezia	Conditional transfer for Rural Water	N/A	18,000	48,661
LCII: Wankanya				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Wakivule, musanje	Conditional transfer for Rural Water	N/A	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sekamuli		<i>LCIV: Bamunanika</i>		3,751	4,451
Sector: Education				3,751	4,451
LG Function: Pre-Primary and Primary Education				3,751	4,451
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,751	4,451
LCII: Not Specified				3,751	4,451
Item: 263101 LG Conditional grants					
Ndabirakoddala	Ndabirakoddala	Conditional Grant to Primary Salaries	N/A	3,751	4,451

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	621,267
Sector: Works and Transport				12,855	46,389
LG Function: District, Urban and Community Access Roads				12,855	46,389
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	46,389
LCII: Bukimu				12,855	7,689
Item: 263104 Transfers to other govt. units					
Ziobwe Sub county		Other Transfers from Central Government	N/A	12,855	7,689
LCII: Ngalonkalu				0	38,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Mpigi – Ngalonkalu - Nakafumu 8.6Km		Other Transfers from Central Government	N/A	0	38,700
Sector: Education				311,882	432,437
LG Function: Pre-Primary and Primary Education				85,558	105,848
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,558	105,848
LCII: Bububi				5,718	7,276
Item: 263101 LG Conditional grants					
Masunkwe C/U		Conditional Grant to Primary Salaries	N/A	3,012	3,587
Nakabululu C/U		Conditional Grant to Primary Education	N/A	2,706	3,689
LCII: Bukimu				17,599	23,673
Item: 263101 LG Conditional grants					
Ziobwe R.C		Conditional Grant to Primary Salaries	N/A	5,451	8,048
Ziobwe C/U		Conditional Grant to Primary Salaries	N/A	4,377	5,314
Bukasa R/C		Conditional Grant to Primary Education	N/A	4,345	6,292
Bukimu Islamic		Conditional Grant to Primary Education	N/A	3,426	4,019
LCII: Kabulanaka				3,287	3,651
Item: 263101 LG Conditional grants					
Kabulanaka R/C		Conditional Grant to Primary Salaries	N/A	3,287	3,651
LCII: Kakakala				13,154	15,379

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	621,267
Item: 263101 LG Conditional grants					
Kijugumbya R/C		Conditional Grant to Primary Salaries	N/A	3,883	5,118
Kalere C/U		Conditional Grant to Primary Education	N/A	4,300	4,653
Wakatayi Umea		Conditional Grant to Primary Salaries	N/A	4,971	5,607
LCII: Kyetume				8,375	9,398
Item: 263101 LG Conditional grants					
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,453	4,477
Wabutungulu		Conditional Grant to Primary Salaries	N/A	4,922	4,922
LCII: Nakigoza				10,288	14,567
Item: 263101 LG Conditional grants					
Kiyiyya R/C		Conditional Grant to Primary Education	N/A	2,940	4,483
Nakigoza C/U		Conditional Grant to Primary Salaries	N/A	3,561	5,067
Tongo R/C		Conditional Grant to Primary Salaries	N/A	3,787	5,017
LCII: Nambi				11,896	15,202
Item: 263101 LG Conditional grants					
Nampunge		Conditional Grant to Primary Salaries	N/A	3,300	3,625
Nambi Umea		Conditional Grant to Primary Salaries	N/A	4,606	5,836
Namakofu C/U		Conditional Grant to Primary Salaries	N/A	3,989	5,741
LCII: Ngalonkalu				15,241	16,703
Item: 263101 LG Conditional grants					
Ngalonkalu		Conditional Grant to Primary Salaries	N/A	4,805	4,805
Konko SDA		Conditional Grant to Primary Salaries	N/A	2,953	3,111

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirobwe		<i>LCIV: Bamunanika</i>		443,341	621,267
Buyuki Wabiwalwa		Conditional Grant to Primary Education	N/A	3,449	3,867
Ttimba		Conditional Grant to Primary Salaries	N/A	4,034	4,921
LG Function: Secondary Education				226,324	326,589
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				119,609	75,296
LCII: Bukimu				119,609	75,296
Item: 231001 Non Residential buildings (Depreciation)					
Wakataayi S S S		Construction of Secondary Schools	N/A	119,609	75,296
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,715	251,293
LCII: Busiika				0	36,772
Item: 241001 Loan interest					
wakatayi ss		Conditional Grant to Secondary Education	N/A	0	30,521
kkubo ss		Conditional Grant to Secondary Education	N/A	0	6,251
LCII: Kabulanaka				0	10,763
Item: 241001 Loan interest					
St john voc sch-kalere		Conditional Grant to Secondary Education	N/A	0	10,763
LCII: Kakakala				43,970	107,707
Item: 263101 LG Conditional grants					
St. John Voc. School Kalere		Not Specified	N/A	23,970	24,875
Wakataayi S.S		Not Specified	N/A	20,000	82,831
LCII: Nambi				62,745	96,051
Item: 241001 Loan interest					
Nambi Community ss & voc. School		Conditional Grant to Secondary Education	N/A	0	17,625
Nambi sec& vocattional skills		Conditional Grant to Secondary Education	N/A	0	10,669
Item: 263101 LG Conditional grants					
Nambi SS and oc. Skills		Not Specified	N/A	16,497	25,550

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	621,267
Nambi Community SS and Voc.Sch		Not Specified	N/A	46,248	42,208
Sector: Health				92,605	123,079
LG Function: Primary Healthcare				92,605	123,079
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				75,000	105,000
LCII: Bukimu				75,000	105,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Maternity Ward at Ziobwe (Phase One)		Conditional Grant to PHC - development	Completed	20,000	20,000
completion of construction of ziobwe Maternity ward		Conditional Grant to PHC - development	Completed	55,000	85,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,605	7,605
LCII: Nambi				7,605	7,605
Item: 263104 Transfers to other govt. units					
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	N/A	7,605	7,605
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	10,474
LCII: Bububi				2,000	2,095
Item: 263104 Transfers to other govt. units					
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Nakigoza				2,000	2,095
Item: 263104 Transfers to other govt. units					
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Nambi				2,000	2,095
Item: 263104 Transfers to other govt. units					
Nambi H/C II	Nambi	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Ngalonkalu				4,000	4,190
Item: 263104 Transfers to other govt. units					
Ziobwe H/C III	Ziobwe	Conditional Grant to PHC - development	N/A	4,000	4,190
Sector: Water and Environment				26,000	19,362
LG Function: Rural Water Supply and Sanitation				26,000	19,362
<i>Capital Purchases</i>					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	621,267
Output: Borehole drilling and rehabilitation				26,000	19,362
LCII: Bububi				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Bubuubi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Bukimu				18,000	19,362
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at zirobwe	bulami	Conditional transfer for Rural Water	N/A	18,000	19,362
LCII: Kabulanaka				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	kabulanaka	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kyetume				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kyetume, Kamwano	Conditional transfer for Rural Water	N/A	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		5,000	283,732
<i>Sector: Works and Transport</i>				5,000	283,732
<i>LG Function: District, Urban and Community Access Roads</i>				5,000	283,732
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,000	283,732
LCII: Not Specified				5,000	283,732
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District mechanical imprest (Machines and Plants repairs)		Other Transfers from Central Government	N/A	5,000	86,050
Spot gravelling on bad spots on District road Network (Feeder roads)		Other Transfers from Central Government	N/A	0	197,682

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Katikamu</i>		0	10,000
<i>Sector: Health</i>				<i>0</i>	<i>10,000</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>10,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	10,000
LCII: Not Specified				0	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 motor cycle ambulance garages at Ssambwe HCII		Conditional Grant to PHC - development	Completed	0	10,000

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		737,598	554,157
Sector: Works and Transport				147,159	116,210
LG Function: District, Urban and Community Access Roads				147,159	116,210
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				147,159	116,210
LCII: Bombo Central				147,159	116,210
Item: 263104 Transfers to other govt. units					
Bombo Town council		Other Transfers from Central Government	N/A	147,159	116,210
Sector: Education				566,134	413,452
LG Function: Pre-Primary and Primary Education				43,841	52,464
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,841	52,464
LCII: Bombo Central				5,187	7,101
Item: 263101 LG Conditional grants					
Bombo Common	Bombo Central	Conditional Grant to Primary Education	N/A	5,187	7,101
LCII: Lomule				9,330	12,238
Item: 263101 LG Conditional grants					
Bombo Umea	Lomule	Conditional Grant to Primary Salaries	N/A	5,061	6,332
Happy Hours	Lomule	Conditional Grant to Primary Education	N/A	4,269	5,906
LCII: Namaliga				11,330	12,295
Item: 263101 LG Conditional grants					
Namaliga C/U	Namaliga	Conditional Grant to Primary Salaries	N/A	3,206	4,394
Bombo Mixed	Namaliga	Conditional Grant to Primary Education	N/A	8,124	7,901
LCII: Nkokonjeru				5,070	5,070
Item: 263101 LG Conditional grants					
Nkokonjeru Islamic	Nkokonjeru	Conditional Grant to Primary Salaries	N/A	5,070	5,070
LCII: Special Area				12,924	15,760
Item: 263101 LG Conditional grants					
Bombo Barracks		Conditional Grant to Primary Education	N/A	12,924	15,760
LG Function: Secondary Education				522,293	360,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				522,293	360,988
LCII: Bombo Central				417,660	188,271

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		737,598	554,157
Item: 263101 LG Conditional grants					
Bombo Army S.S		Not Specified	N/A	417,660	188,271
LCII: Lomule				104,633	151,816
Item: 263101 LG Conditional grants					
Shanamu Bombo High Sch		Not Specified	N/A	104,633	151,816
LCII: Special Area				0	20,901
Item: 241001 Loan interest					
Bombo Army ss		Conditional Grant to Secondary Education	N/A	0	20,901
Sector: Health				24,305	24,496
LG Function: Primary Healthcare				24,305	24,496
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,305	20,306
LCII: Lomule				10,152	10,153
Item: 263104 Transfers to other govt. units					
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	N/A	10,152	10,153
LCII: Namaliga				10,153	10,153
Item: 263104 Transfers to other govt. units					
Namaliga HC III	Namaliga	Conditional Grant to PHC - development	N/A	10,153	10,153
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	4,190
LCII: Bombo Central				4,000	4,190
Item: 263104 Transfers to other govt. units					
Bombo H/C III	Bombo	Conditional Grant to PHC - development	N/A	4,000	4,190

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	417,592
Sector: Works and Transport				23,195	20,610
LG Function: District, Urban and Community Access Roads				23,195	20,610
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,195	20,610
LCII: Bamugolode				10,340	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Butuntumula - Lubenge - Bululi Boader 11.4Km		Other Transfers from Central Government	N/A	10,340	0
LCII: Kakabala				12,855	20,610
Item: 263104 Transfers to other govt. units					
Butuntumula Sub county		Other Transfers from Central Government	N/A	12,855	20,610
Sector: Education				412,286	314,498
LG Function: Pre-Primary and Primary Education				271,886	110,632
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,506	3,506
LCII: Bamugolode				1,500	1,500
Item: 231001 Non Residential buildings (Depreciation)					
Nakakono p/s		Conditional Grant to SFG	N/A	1,500	1,500
LCII: Bukambaga				2,006	2,006
Item: 231001 Non Residential buildings (Depreciation)					
Mazzi C/U		Conditional Grant to SFG	N/A	2,006	2,006
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				268,380	107,126
LCII: Bamugolode				31,446	12,693
Item: 263101 LG Conditional grants					
Bamugolodde R/C	Bamugolodde	Conditional Grant to Primary Education	N/A	13,863	3,530
Kikunyu Mixed		Conditional Grant to Primary Salaries	N/A	3,440	4,241
Kasiiso C/U	Kasiiso	Conditional Grant to Primary Salaries	N/A	14,142	4,921
LCII: Bukambaga				65,821	19,206
Item: 263101 LG Conditional grants					
Bukambaga Public	Bukambaga	Conditional Grant to Primary Salaries	N/A	12,953	3,765

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	417,592
Katuumu R.C		Conditional Grant to Primary Salaries	N/A	13,525	4,483
St. Matia M. Nabinonya		Conditional Grant to Primary Salaries	N/A	13,273	2,996
Lusenke C/U		Conditional Grant to Primary Salaries	N/A	13,210	3,835
Katuumu Umea		Conditional Grant to Primary Salaries	N/A	12,859	4,127
LCII: Kakabala Item: 263101 LG Conditional grants				31,204	18,181
Ndibulungi R.C		Conditional Grant to Primary Salaries	N/A	3,778	3,778
Kakabala C/U	Kakabala	Conditional Grant to Primary Education	N/A	15,926	2,417
Nalongo Umea		Conditional Grant to Primary Salaries	N/A	4,395	4,395
Mbaale SDA		Conditional Grant to Primary Education	N/A	2,706	3,193
Nalongo C/U		Conditional Grant to Primary Salaries	N/A	4,399	4,399
LCII: Kakinzi Item: 263101 LG Conditional grants				42,630	14,025
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	N/A	13,228	3,447
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	N/A	15,570	6,431
Kyambogo Mixed		Conditional Grant to Primary Salaries	N/A	13,832	4,146
LCII: Kalwanga Item: 263101 LG Conditional grants				26,101	7,396
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	N/A	13,007	4,635
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	N/A	13,093	2,761
LCII: Kyawangabi				26,055	19,295

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	417,592
Item: 263101 LG Conditional grants					
Nabutaka R/C		Conditional Grant to Primary Salaries	N/A	2,841	3,123
Kyawangabi		Conditional Grant to Primary Salaries	N/A	3,341	3,466
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	N/A	13,075	4,502
Nakakono C/U		Conditional Grant to Primary Education	N/A	3,989	3,174
Muwangi		Conditional Grant to Primary Salaries	N/A	2,809	5,029
LCII: Ngogolo				45,124	16,330
Item: 263101 LG Conditional grants					
Kiiya C/U		Conditional Grant to Primary Salaries	N/A	3,377	3,771
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	N/A	13,697	3,632
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	N/A	14,404	4,998
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	N/A	13,647	3,930
LG Function: Secondary Education				140,400	203,866
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,400	203,866
LCII: Bamugolode				0	9,682
Item: 241001 Loan interest					
st Daniel comboni college kasaala		Conditional Grant to Secondary Education	N/A	0	9,682
LCII: Ngogolo				140,400	194,184
Item: 241001 Loan interest					
st Andrew kaggwa sss		Conditional Grant to Secondary Education	N/A	0	34,865
Item: 263101 LG Conditional grants					
St. Daniel Comboni College Kasaala		Not Specified	N/A	18,471	40,887
St. Andrew Kaggwa S.S		Not Specified	N/A	105,009	97,680

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	417,592
Ebony College		Not Specified	N/A	16,920	20,751
Sector: Health				27,840	28,314
LG Function: Primary Healthcare				27,840	28,314
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,840	17,840
LCII: Ngogolo				17,840	17,840
Item: 263104 Transfers to other govt. units					
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	N/A	10,236	10,236
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	N/A	7,605	7,605
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	10,474
LCII: Bamugolode				2,000	2,095
Item: 263104 Transfers to other govt. units					
Bamugolodde H/C II	Bamugolodde	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Kalwanga				2,000	2,095
Item: 263104 Transfers to other govt. units					
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Kyawangabi				2,000	2,095
Item: 263104 Transfers to other govt. units					
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Ngogolo				4,000	4,190
Item: 263104 Transfers to other govt. units					
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	N/A	4,000	4,190
Sector: Water and Environment				38,532	54,170
LG Function: Rural Water Supply and Sanitation				38,532	54,170
<i>Capital Purchases</i>					
Output: Other Capital				16,862	44,500
LCII: Kalwanga				16,862	44,500
Item: 231007 Other Fixed Assets (Depreciation)					
payment of retension fees	Kabanyi	Conditional Grant to PAF monitoring	N/A	16,862	44,500
Output: Shallow well construction				9,670	9,670
LCII: Ngogolo				9,670	9,670
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	417,592
Construction of 1motorised shallow wells at Lumonde	Lumonde	Conditional transfer for Rural Water	N/A	9,670	9,670
Output: Borehole drilling and rehabilitation				12,000	0
LCII: Bamugolode				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Genda, Kakuuto	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Bukambaga				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Lusenke	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kakabala				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kakakala	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Ngogolo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kiiya, Nsenge	Conditional transfer for Rural Water	N/A	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	410,432
Sector: Works and Transport				12,855	42,339
LG Function: District, Urban and Community Access Roads				12,855	42,339
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	42,339
LCII: Buyuki				12,855	8,481
Item: 263104 Transfers to other govt. units					
Katikamu Sub county		Other Transfers from Central Government	N/A	12,855	8,481
LCII: Tweyanze				0	33,858
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Luwero - Gulama - Sekamuli 9.0Km		Other Transfers from Central Government	N/A	0	33,858
Sector: Education				256,696	317,890
LG Function: Pre-Primary and Primary Education				100,919	107,595
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,000	0
LCII: Not Specified				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Sempa C/U		Conditional Grant to SFG	N/A	11,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,919	107,595
LCII: Bukeka				10,013	13,283
Item: 263101 LG Conditional grants					
Bukolwa RC		Conditional Grant to Primary Education	N/A	3,557	4,477
Bunaka		Conditional Grant to Primary Education	N/A	3,075	4,349
Luwuube SDA		Conditional Grant to Primary Salaries	N/A	3,381	4,457
LCII: Buyuki				18,528	24,416
Item: 263101 LG Conditional grants					
Luwuube Umea		Conditional Grant to Primary Salaries	N/A	3,868	5,036
Buyuki R/C		Conditional Grant to Primary Education	N/A	4,314	5,461
Buyuki C/U		Conditional Grant to Primary Education	N/A	3,332	4,369

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	410,432
Gulama	Gulama	Conditional Grant to Primary Education	N/A	3,368	4,578
Kacwampa R/C	Kacwampa	Conditional Grant to Primary Education	N/A	3,647	4,972
LCII: Kikoma Item: 263101 LG Conditional grants				9,797	11,079
Kyevunze Community		Conditional Grant to Primary Salaries	N/A	3,417	3,657
Kiryambidde		Conditional Grant to Primary Salaries	N/A	3,440	3,956
Gembe C/U		Conditional Grant to Primary Education	N/A	2,940	3,466
LCII: Kweyanze Item: 263101 LG Conditional grants				14,561	17,177
Zinunula		Conditional Grant to Primary Salaries	N/A	3,071	4,280
Tweyanze C/U		Conditional Grant to Primary Salaries	N/A	3,859	4,457
Monde High		Conditional Grant to Primary Salaries	N/A	4,561	4,561
Monde R.C		Conditional Grant to Primary Salaries	N/A	3,071	3,878
LCII: Kyalugondo Item: 263101 LG Conditional grants				7,150	8,667
Kyalugondo		Conditional Grant to Primary Salaries	N/A	2,953	3,498
Lutembe Umea		Conditional Grant to Primary Education	N/A	4,197	5,169
LCII: Migadde Item: 263101 LG Conditional grants				14,462	17,188
Lukomera Parents		Conditional Grant to Primary Salaries	N/A	2,791	3,504
Lukomera C.U		Conditional Grant to Primary Salaries	N/A	3,949	3,892

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	410,432
Naluvule R.C		Conditional Grant to Primary Salaries	N/A	3,170	4,280
Lugo Orphanage		Conditional Grant to Primary Salaries	N/A	4,552	5,512
LCII: Musale Busula Item: 263101 LG Conditional grants				15,408	15,785
Nsawo c/u		Conditional Grant to Primary Salaries	N/A	4,647	4,647
Bbugga Sda		Conditional Grant to Primary Salaries	N/A	2,449	2,596
Sempa C/U		Conditional Grant to Primary Salaries	N/A	3,859	3,945
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	N/A	4,453	4,597
LG Function: Secondary Education				155,777	210,296
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,777	210,296
LCII: Buyuki Item: 263101 LG Conditional grants				18,612	15,308
Luwuube Muslim S.S		Not Specified	N/A	18,612	15,308
LCII: Migadde Item: 241001 Loan interest				137,165	188,408
Bbtanza college		Conditional Grant to Secondary Education	N/A	0	3,102
Naluvule college school		Conditional Grant to Secondary Education	N/A	0	17,196
Item: 263101 LG Conditional grants					
St. Kizito S.S Katikamu		Not Specified	N/A	80,000	121,057
Butanza College		Not Specified	N/A	12,408	12,267
Naluvule College School		Not Specified	N/A	44,757	34,786
LCII: Tweyanze Item: 241001 Loan interest				0	6,580
Luwulbe muslim ss		Conditional Grant to Secondary Education	N/A	0	6,580
Sector: Health				27,840	30,863

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	410,432
<i>LG Function: Primary Healthcare</i>				<i>27,840</i>	<i>30,863</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,840	20,389
LCII: Kweyanze				10,236	10,236
Item: 263104 Transfers to other govt. units					
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	N/A	10,236	10,236
LCII: Kyalugondo				7,605	10,153
Item: 263104 Transfers to other govt. units					
Lugo HC II	Lugo	Conditional Grant to PHC - development	N/A	7,605	10,153
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	10,474
LCII: Buyuki				2,000	2,095
Item: 263104 Transfers to other govt. units					
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Kyalugondo				4,000	4,190
Item: 263104 Transfers to other govt. units					
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	N/A	4,000	4,190
LCII: Musale Busula				4,000	4,190
Item: 263104 Transfers to other govt. units					
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	N/A	4,000	4,190
Sector: Water and Environment				29,440	19,340
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,440</i>	<i>19,340</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				25,440	19,340
LCII: Buyuki				15,770	9,670
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of One Hand dug shallow wells at Gulama Buyuki	Gulama	Conditional transfer for Rural Water	N/A	6,100	0
Construction of 1motorised shallow wells at Singo	Singo	Conditional transfer for Rural Water	N/A	9,670	9,670
LCII: Kikoma				9,670	9,670
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of motorised shallow wells at Kanyike	Kanyike	Conditional transfer for Rural Water	N/A	9,670	9,670

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	410,432
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kyalugondo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	kayalugondo, bulinde	Conditional transfer for Rural Water	N/A	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	295,440
Sector: Works and Transport				17,855	92,635
LG Function: District, Urban and Community Access Roads				17,855	92,635
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,855	92,635
LCII: Kaguugo				12,855	75,635
Item: 263104 Transfers to other govt. units					
Luwero Sub county		Other Transfers from Central Government	N/A	12,855	75,635
LCII: Kigombe				5,000	17,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Kanyogoga – Bulawula		Other Transfers from Central Government	N/A	5,000	17,000
Sector: Education				159,757	182,986
LG Function: Pre-Primary and Primary Education				120,889	142,620
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,096	53,415
LCII: Kigombe				1,096	1,096
Item: 231001 Non Residential buildings (Depreciation)					
buyuki C/U		Conditional Grant to SFG	N/A	1,096	1,096
LCII: Kikube				43,000	52,319
Item: 231001 Non Residential buildings (Depreciation)					
Kyamuwoya		Conditional Grant to SFG	N/A	43,000	52,319
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,793	89,205
LCII: Bwaziba				10,576	11,231
Item: 263101 LG Conditional grants					
Kiberenge Public		Conditional Grant to Primary Salaries	N/A	3,647	4,108
St. Mugagga Kikungo		Conditional Grant to Primary Salaries	N/A	3,458	3,860
Bwaziba C/U		Conditional Grant to Primary Salaries	N/A	3,471	3,263
LCII: Bweyeyo				9,946	12,261
Item: 263101 LG Conditional grants					
Ttama C/U		Conditional Grant to Primary Salaries	N/A	4,061	5,099

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	295,440
Kanyogoga R.C		Conditional Grant to Primary Salaries	N/A	3,134	3,720
Nsaasi Umea		Conditional Grant to Primary Salaries	N/A	2,751	3,441
LCII: Kabakedi Item: 263101 LG Conditional grants				9,648	10,265
Kikunyu C/U		Conditional Grant to Primary Salaries	N/A	2,755	3,034
Kibula R.C		Conditional Grant to Primary Salaries	N/A	3,215	3,142
Kabuye Umea		Conditional Grant to Primary Salaries	N/A	3,679	4,089
LCII: Kaguugo Item: 263101 LG Conditional grants				8,204	10,001
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,935	4,477
Sakabusolo R/C		Conditional Grant to Primary Salaries	N/A	4,269	5,525
LCII: Kasaala Item: 263101 LG Conditional grants				5,182	7,778
Kasaala C/U		Conditional Grant to Primary Salaries	N/A	2,264	3,250
Kyegombwa C/U	Kyegombwa	Conditional Grant to Primary Salaries	N/A	2,917	4,527
LCII: katugo Item: 263101 LG Conditional grants				7,790	8,928
Ndagga St. Mary's		Conditional Grant to Primary Salaries	N/A	3,327	3,327
Balita Lwogi		Conditional Grant to Primary Education	N/A	4,462	5,601
LCII: Kigombe Item: 263101 LG Conditional grants				9,590	10,227
Mamuli R.C		Conditional Grant to Primary Salaries	N/A	2,755	2,882
Kiwumpa C/U		Conditional Grant to Primary Salaries	N/A	3,408	3,435

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	295,440
Mamuli C/U		Conditional Grant to Primary Education	N/A	3,426	3,911
LCII: Kikube Item: 263101 LG Conditional grants				9,131	10,983
Kikube C/U		Conditional Grant to Primary Salaries	N/A	2,755	2,945
Kikube R.C		Conditional Grant to Primary Salaries	N/A	3,044	3,428
Kyampisi R.C	Kyampisi	Conditional Grant to Primary Salaries	N/A	3,332	4,610
LCII: Nakikota Item: 263101 LG Conditional grants				6,727	7,530
Nakikoota R.C		Conditional Grant to Primary Salaries	N/A	4,165	4,311
Bukasa Umea		Conditional Grant to Primary Salaries	N/A	2,562	3,219
LG Function: Secondary Education				38,868	40,366
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,868	40,366
LCII: Bwaziba Item: 241001 Loan interest				0	10,619
luweero seed ss		Conditional Grant to Secondary Education	N/A	0	10,619
LCII: katugo Item: 263101 LG Conditional grants				38,868	29,747
Luweero Seed S.S		Not Specified	N/A	38,868	29,747
Sector: Health				17,605	9,379
LG Function: Primary Healthcare				17,605	9,379
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,605	0
LCII: Kigombe Item: 263104 Transfers to other govt. units				7,605	0
Shanti Uganda	Kibisi	Conditional Grant to PHC- Non wage	N/A	7,605	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	9,379
LCII: Bwaziba Item: 263104 Transfers to other govt. units				2,000	1,000

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	295,440
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kabakedi Item: 263104 Transfers to other govt. units				2,000	2,095
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: katugo Item: 263104 Transfers to other govt. units				2,000	2,095
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Kigombe Item: 263104 Transfers to other govt. units				2,000	2,095
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Kikube Item: 263104 Transfers to other govt. units				2,000	2,095
Kikube H/C II	kikube	Conditional Grant to PHC - development	N/A	2,000	2,095
Sector: Water and Environment				19,670	10,440
LG Function: Rural Water Supply and Sanitation				19,670	10,440
<i>Capital Purchases</i>					
Output: Shallow well construction				9,670	9,670
LCII: Bwaziba Item: 231007 Other Fixed Assets (Depreciation)				9,670	9,670
Construction of 1motorised shallow wells at Kiziba	Bwaziba	Conditional transfer for Rural Water	N/A	9,670	9,670
Output: Borehole drilling and rehabilitation				10,000	770
LCII: Bweyeyo Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Rehabilitation of boreholes	Kanyogoga	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kabakedi Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Rehabilitation of boreholes	Kabakedi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kasaala Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Rehabilitation of boreholes	Kyegombwa	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	295,440
LCII: katugo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Katugo	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kigombe				2,000	770
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Mamuli C/U P/S	Conditional transfer for Rural Water	N/A	2,000	770

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		966,419	1,179,729
Sector: Works and Transport				232,297	518,601
LG Function: District, Urban and Community Access Roads				232,297	518,601
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,000	0
LCII: Luwero West				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Architectural designs for District Head quarter Offices		Locally Raised Revenues	N/A	70,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				162,297	518,601
LCII: Luwero central				162,297	518,601
Item: 263104 Transfers to other govt. units					
Luwero Town council - Tamac		Other Transfers from Central Government	N/A	0	400,000
Luwero Town council		Other Transfers from Central Government	N/A	162,297	118,601
Sector: Education				597,015	513,721
LG Function: Pre-Primary and Primary Education				31,395	42,882
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,096	1,096
LCII: Luwero East				1,096	1,096
Item: 231001 Non Residential buildings (Depreciation)					
Luwube Umea		Conditional Grant to SFG	N/A	1,096	1,096
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,299	41,786
LCII: Kiwogozi				18,574	25,956
Item: 263101 LG Conditional grants					
Luweero Girls C/U		Conditional Grant to Primary Salaries	N/A	3,715	5,086
Luweero Boys C/U		Conditional Grant to Primary Salaries	N/A	6,030	8,689
Kasana St. Jude		Conditional Grant to Primary Salaries	N/A	4,552	6,522
Kasana Umea		Conditional Grant to Primary Salaries	N/A	4,278	5,658
LCII: Luwero central				6,767	9,009
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		966,419	1,179,729
St. Jude Kyegombwa		Conditional Grant to Primary Salaries	N/A	3,332	3,332
Luweero SDA		Conditional Grant to Primary Salaries	N/A	3,435	5,677
LCII: Luwero East Item: 263101 LG Conditional grants				4,958	6,821
Luweero Islamic		Conditional Grant to Primary Salaries	N/A	4,958	6,821
LG Function: Secondary Education				565,620	470,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				565,620	470,839
LCII: Kasana - Kavule Item: 263101 LG Conditional grants				79,302	37,836
Kasana S.S		Not Specified	N/A	79,302	37,836
LCII: Luwero central Item: 241001 Loan interest				220,063	119,840
luweero central ss		Conditional Grant to Secondary Education	N/A	0	28,255
New life ss		Conditional Grant to Secondary Education	N/A	0	23,171
Item: 263101 LG Conditional grants					
Luweero High School		Not Specified	N/A	220,063	68,414
LCII: Luwero South East Item: 241001 Loan interest				0	29,335
Green valley high school		Conditional Grant to Secondary Education	N/A	0	10,951
luwero high sch.		Conditional Grant to Secondary Education	N/A	0	18,384
LCII: Luwero West Item: 241001 Loan interest				184,083	141,363
sureland Academy		Conditional Grant to Secondary Education	N/A	0	7,379
Item: 263101 LG Conditional grants					
Green Valley High Sch		Not Specified	N/A	48,222	29,374
Luweero Central S.S		Not Specified	N/A	92,151	46,572

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		966,419	1,179,729
New Life S.S		Not Specified	N/A	43,710	58,038
LCII: P.W.D				82,172	142,465
Item: 241001 Loan interest					
kasana town Academy		Conditional Grant to Secondary Education	N/A	0	24,254
kasana ss		Conditional Grant to Secondary Education	N/A	0	23,505
Item: 263101 LG Conditional grants					
Sureland Academy S.S		Not Specified	N/A	20,000	20,820
Kasana Town Academy		Not Specified	N/A	62,172	73,886
Sector: Health				17,108	37,489
LG Function: Primary Healthcare				17,108	37,489
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,605	21,282
LCII: Kasana - Kavule				7,605	21,282
Item: 263104 Transfers to other govt. units					
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	N/A	7,605	21,282
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,503	16,206
LCII: Kasana - Kavule				9,503	16,206
Item: 263104 Transfers to other govt. units					
Luwero H/C IV	kasana	Conditional Grant to PHC - development	N/A	9,503	16,206
Sector: Water and Environment				120,000	109,919
LG Function: Rural Water Supply and Sanitation				120,000	109,919
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	109,919
LCII: Luwero central				120,000	109,919
Item: 231004 Transport equipment					
Procurement of Double Cabine pick up.	District Headquarters.	Conditional Grant to PAF monitoring	N/A	120,000	109,919

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	598,185
Sector: Works and Transport				22,855	66,725
LG Function: District, Urban and Community Access Roads				22,855	66,725
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,855	66,725
LCII: Kalasa				12,855	7,590
Item: 263104 Transfers to other govt. units					
Makulubita Sub county		Other Transfers from Central Government	N/A	12,855	7,590
LCII: waluleta				10,000	59,135
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Bunkembya – Nakusubuyaki		Other Transfers from Central Government	N/A	5,000	32,000
Periodic maintenance of Nakivubo – Nandere		Other Transfers from Central Government	N/A	5,000	27,135
Sector: Education				379,026	422,842
LG Function: Pre-Primary and Primary Education				154,814	136,994
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				88,436	54,325
LCII: Kasozi				43,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Ntinda p/s		Conditional Grant to SFG	N/A	43,000	0
bombo islamic		Conditional Grant to SFG	N/A	430	0
LCII: Makulubita				43,000	52,319
Item: 231001 Non Residential buildings (Depreciation)					
Kyamuwooya p/s		Conditional Grant to SFG	N/A	43,000	52,319
LCII: waluleta				2,006	2,006
Item: 231001 Non Residential buildings (Depreciation)					
Kagalama p/s		Conditional Grant to SFG	N/A	2,006	2,006
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,378	82,670
LCII: Kagogo				9,937	13,798
Item: 263101 LG Conditional grants					
Semyungu St. Peter		Conditional Grant to Primary Salaries	N/A	3,931	5,582

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	598,185
Kagogo		Conditional Grant to Primary Salaries	N/A	3,179	4,235
Ntinda		Conditional Grant to Primary Salaries	N/A	2,827	3,981
LCII: Kalasa Item: 263101 LG Conditional grants				7,866	10,383
Kalasa Mixed		Conditional Grant to Primary Salaries	N/A	4,733	6,167
Kiribedda C/U		Conditional Grant to Primary Salaries	N/A	3,134	4,216
LCII: Kangave Item: 263101 LG Conditional grants				6,650	6,704
Kikunyu Kabugo		Conditional Grant to Primary Salaries	N/A	3,841	3,663
Kangavve C/U		Conditional Grant to Primary Salaries	N/A	2,809	3,041
LCII: Kanyanda Item: 263101 LG Conditional grants				8,234	10,285
Kanyanda		Conditional Grant to Primary Salaries	N/A	2,823	3,320
Namakata		Conditional Grant to Primary Salaries	N/A	2,584	3,422
Bugayo		Conditional Grant to Primary Salaries	N/A	2,827	3,543
LCII: Kasozi Item: 263101 LG Conditional grants				9,923	13,080
Kisazi		Conditional Grant to Primary Salaries	N/A	4,093	4,896
Kyamuwooya		Conditional Grant to Primary Salaries	N/A	2,625	3,924
Bulamba C/U		Conditional Grant to Primary Salaries	N/A	3,206	4,261
LCII: Makulubita Item: 263101 LG Conditional grants				9,369	11,981
Tope zulus	makulubita	Conditional Grant to Primary Education	N/A	2,998	4,476

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	598,185
Mugogo		Conditional Grant to Primary Salaries	N/A	3,156	3,778
Nakikonge R.C		Conditional Grant to Primary Salaries	N/A	3,215	3,727
LCII: Mawale Item: 263101 LG Conditional grants				2,697	4,356
Kagembe		Conditional Grant to Primary Salaries	N/A	2,697	4,356
LCII: Nsavu Item: 263101 LG Conditional grants				3,480	3,480
Namayamba R.C		Conditional Grant to Primary Salaries	N/A	3,480	3,480
LCII: waluleta Item: 263101 LG Conditional grants				8,222	8,604
Boowa C/U		Conditional Grant to Primary Salaries	N/A	3,737	4,699
Waluleeta R.C		Conditional Grant to Primary Salaries	N/A	4,485	3,905
LG Function: Secondary Education				224,212	285,848
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,000	129,235
LCII: waluleeta Item: 231001 Non Residential buildings (Depreciation)				134,000	129,235
Makulubita Seed Secondary School.		Conditional Grant to SFG	N/A	134,000	129,235
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,212	156,613
LCII: Kalasa Item: 241001 Loan interest				0	9,045
Kalasa college		Conditional Grant to Secondary Education	N/A	0	9,045
LCII: Kangave Item: 241001 Loan interest				0	19,035
shine high school kangave		Conditional Grant to Secondary Education	N/A	0	19,035
LCII: Makulubita Item: 263101 LG Conditional grants				90,212	128,533
Kalasa College		Not Specified	N/A	24,810	19,161

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	598,185
Shine High Sch. Kangave		Not Specified	N/A	45,402	43,035
Agape Christian High School		Not Specified Conditional Grant to Secondary Salaries	N/A	20,000	66,337
Sector: Health				16,000	33,656
LG Function: Primary Healthcare				16,000	33,656
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	16,898
LCII: Makulubita				0	16,898
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of maternity ward celing in Makulubita HCIII		Conditional Grant to PHC - development	N/A	0	16,898
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	16,758
LCII: Kanyanda				2,000	2,095
Item: 263104 Transfers to other govt. units					
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: Kasozi				4,000	4,190
Item: 263104 Transfers to other govt. units					
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	N/A	4,000	4,190
LCII: Makulubita				4,000	4,190
Item: 263104 Transfers to other govt. units					
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	N/A	4,000	4,190
LCII: Nsanvu				2,000	2,095
Item: 263104 Transfers to other govt. units					
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	N/A	2,000	2,095
LCII: waluleta				4,000	4,190
Item: 263104 Transfers to other govt. units					
Bowa H/C III	Bowa	Conditional Grant to PHC - development	N/A	4,000	4,190
Sector: Water and Environment				26,000	74,962
LG Function: Rural Water Supply and Sanitation				26,000	74,962
<i>Capital Purchases</i>					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	598,185
Output: Shallow well construction				0	41,812
LCII: Kangave				0	21,580
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of motorised shallow wells at Kawumu		Conditional transfer for Rural Water	Not Started	0	21,580
LCII: Makulubita				0	20,232
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of motorised shallow wells at Kikoko		Conditional transfer for Rural Water	Not Started	0	20,232
Output: Borehole drilling and rehabilitation				26,000	33,150
LCII: Kagogo				22,000	33,150
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Bowa, Nakalembeka	Conditional transfer for Rural Water	N/A	4,000	0
Borehole drilling at Semyungu	Semyungu	Conditional transfer for Rural Water	N/A	18,000	33,150
LCII: Kalasa				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kabembe, Kalasa mixed	Conditional transfer for Rural Water	N/A	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		677,400	653,912
Sector: Works and Transport				12,855	7,510
LG Function: District, Urban and Community Access Roads				12,855	7,510
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	7,510
LCII: Kalule				12,855	7,510
Item: 263104 Transfers to other govt. units					
Nyimbwa Sub county		Other Transfers from Central Government	N/A	12,855	7,510
Sector: Education				611,474	606,191
LG Function: Pre-Primary and Primary Education				151,791	202,130
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				83,000	114,843
LCII: Kiyanda				83,000	114,843
Item: 231001 Non Residential buildings (Depreciation)					
Nalinya Iwantale		Conditional Grant to SFG	N/A	83,000	114,843
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,791	87,287
LCII: Bajjo				4,962	6,942
Item: 263101 LG Conditional grants					
Lukole Umea		Conditional Grant to Primary Education	N/A	4,962	6,942
LCII: Buvuma				6,398	7,803
Item: 263101 LG Conditional grants					
Kikubampagi		Conditional Grant to Primary Salaries	N/A	2,350	2,316
St. Savio Buvuma		Conditional Grant to Primary Salaries	N/A	4,048	5,487
LCII: Kalule				10,982	13,658
Item: 263101 LG Conditional grants					
Kalule C/U		Conditional Grant to Primary Education	N/A	4,003	4,426
Kalule Umea		Conditional Grant to Primary Salaries	N/A	3,210	5,144
Kalule R.C		Conditional Grant to Primary Salaries	N/A	3,769	4,089
LCII: Kiyanda				12,621	16,200
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		677,400	653,912
Bbaale		Conditional Grant to Primary Education	N/A	3,525	4,438
Nandere Boys		Conditional Grant to Primary Salaries	N/A	4,102	4,998
Nandere Girls		Conditional Grant to Primary Salaries	N/A	4,994	6,764
LCII: Nakatonya Item: 263101 LG Conditional grants				11,689	14,624
Nyimbwa C/U		Conditional Grant to Primary Salaries	N/A	3,796	5,042
Bembe Hill		Conditional Grant to Primary Education	N/A	4,170	4,947
Bombo Islamic		Conditional Grant to Primary Education	N/A	3,724	4,635
LCII: Ssambwe Item: 263101 LG Conditional grants				22,139	28,060
Lady Irene		Conditional Grant to Primary Salaries	N/A	2,733	3,670
Kakute P/S		Conditional Grant to Primary Salaries	N/A	4,025	5,131
Sambwe Orthodox		Conditional Grant to Primary Salaries	N/A	3,174	3,174
Ndejje Junior		Conditional Grant to Primary Salaries	N/A	4,197	5,233
Nalinya Lwantale		Conditional Grant to Primary Salaries	N/A	4,300	6,198
Nalwana Islamic		Conditional Grant to Primary Education	N/A	3,710	4,654
LG Function: Secondary Education				459,684	404,060
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	76,225
LCII: Ssambwe Item: 231001 Non Residential buildings (Depreciation)				52,000	76,225
Ndejje S S S		Construction of Secondary Schools	Works Underway	52,000	76,225

Lower Local Services

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		677,400	653,912
Output: Secondary Capitation(USE)(LLS)				407,684	327,835
LCII: Bajjo				55,413	76,940
Item: 241001 Loan interest					
Lukole ss		Conditional Grant to Secondary Education	N/A	0	22,090
Item: 263101 LG Conditional grants					
Lukole S.S		Not Specified	N/A	55,413	54,850
LCII: Kiyanda				0	11,412
Item: 241001 Loan interest					
Ndejje Day voc.ss		Conditional Grant to Secondary Education	N/A	0	11,412
LCII: Nakatonya				27,072	42,684
Item: 241001 Loan interest					
Nakatonya islamic sec sch		Conditional Grant to Secondary Education	N/A	0	12,220
Item: 263101 LG Conditional grants					
Nkatonya Islamic S.S		Not Specified	N/A	27,072	30,464
LCII: Ssambwe				325,199	169,213
Item: 263101 LG Conditional grants					
Ndejje Day Voc. S.S		Not Specified	N/A	257,642	83,111
St. Johns S.S Nandere		Not Specified	N/A	67,557	86,102
LCII: waluleeta				0	27,587
Item: 241001 Loan interest					
st john's Nandere ss		Conditional Grant to Secondary Education	N/A	0	27,587
Sector: Health				26,251	40,211
LG Function: Primary Healthcare				26,251	40,211
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	10,000
LCII: Nakatonya				0	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 motor cycle ambulance garages at Nyimbwa HCIV	Nakatonya Village	Conditional Grant to PHC - development	N/A	0	10,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,748	14,748
LCII: Kiyanda				7,605	7,605
Item: 263104 Transfers to other govt. units					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		677,400	653,912
Nandere HC II	Nandere	Conditional Grant to PHC - development	N/A	7,605	7,605
LCII: Ssambwe				7,143	7,143
Item: 263104 Transfers to other govt. units					
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	N/A	7,143	7,143
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,503	15,463
LCII: Nakatonya				9,503	13,369
Item: 263104 Transfers to other govt. units					
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	N/A	9,503	13,369
LCII: Ssambwe				2,000	2,095
Item: 263104 Transfers to other govt. units					
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	N/A	2,000	2,095
Sector: Water and Environment				26,820	0
LG Function: Rural Water Supply and Sanitation				26,820	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,820	0
LCII: Nakatonya				16,820	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells at Kisoba Kiyanda Nyimbwa	Kisoba -Kiyanda	Conditional transfer for Rural Water	N/A	16,820	0
Output: Borehole drilling and rehabilitation				10,000	0
LCII: Bajjo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Lumansi	Conditional transfer for Rural Water	N/A	2,000	0
LCII: Buvuma				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kibambula, Kisoba	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Nakatonya				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Wabulenkoko, nakatonya	Conditional transfer for Rural Water	N/A	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		252,969	373,046
Sector: Works and Transport				128,594	112,120
LG Function: District, Urban and Community Access Roads				128,594	112,120
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				128,594	112,120
LCII: Wobulenzi Central				128,594	112,120
Item: 263104 Transfers to other govt. units					
Wobulenzi Town council		Other Transfers from Central Government	N/A	128,594	112,120
Sector: Education				85,015	220,900
LG Function: Pre-Primary and Primary Education				38,670	46,149
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,670	46,149
LCII: Bukalasa				3,570	4,680
Item: 263101 LG Conditional grants					
Bukalasa C/U		Conditional Grant to Primary Education	N/A	3,570	4,680
LCII: Katikamu				12,647	14,513
Item: 263101 LG Conditional grants					
Bukolwa C/U		Conditional Grant to Primary Salaries	N/A	2,620	3,320
Katikamu Kisule		Conditional Grant to Primary Salaries	N/A	3,471	3,460
Katikamu SDA		Conditional Grant to Primary Education	N/A	3,354	4,038
Katikamu Sebamala		Conditional Grant to Primary Salaries	N/A	3,201	3,695
LCII: Wobulenzi East				18,837	22,339
Item: 263101 LG Conditional grants					
Wobulenzi Umea		Conditional Grant to Primary Education	N/A	5,142	5,277
Al-Answar P.S		Conditional Grant to Primary Education	N/A	4,359	4,422
Wobulenzi Public		Conditional Grant to Primary Salaries	N/A	9,336	12,640
LCII: Wobulenzi West				3,616	4,616
Item: 263101 LG Conditional grants					
wobulenzi R/C		Conditional Grant to Primary Salaries	N/A	3,616	4,616

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		252,969	373,046
<i>LG Function: Secondary Education</i>				<i>46,345</i>	<i>174,752</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,345	174,752
LCII: Bukalasa				20,000	37,219
Item: 263101 LG Conditional grants					
Wobulenzi Pgressive S.S		Not Specified	N/A	20,000	37,219
LCII: Wobulenzi East				26,345	137,533
Item: 241001 Loan interest					
Agape christian high school		Conditional Grant to Secondary Education	N/A	0	11,609
st kizito katikamu kisule ss		Conditional Grant to Secondary Education	N/A	0	23,403
wobulezi prog ss		Conditional Grant to Secondary Education	N/A	0	15,980
Target community college		Conditional Grant to Secondary Education	N/A	0	25,556
Item: 263101 LG Conditional grants					
Target Community College		Not Specified	N/A	26,345	60,985
Sector: Health				39,361	40,026
<i>LG Function: Primary Healthcare</i>				<i>39,361</i>	<i>40,026</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,361	25,362
LCII: Katikamu				15,209	15,209
Item: 263104 Transfers to other govt. units					
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	N/A	7,605	7,605
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	N/A	7,605	7,605
LCII: Wobulenzi Central				10,152	10,153
Item: 263104 Transfers to other govt. units					
Njovu Islamic Centre		Conditional Grant to PHC - development	N/A	10,152	10,153
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	14,664
LCII: Bukalasa				4,000	4,190
Item: 263104 Transfers to other govt. units					

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		252,969	373,046
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	N/A	4,000	4,190
LCII: Katikamu Item: 263104 Transfers to other govt. units				4,000	4,190
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	N/A	4,000	4,190
LCII: Wobulenzi East Item: 263104 Transfers to other govt. units				4,000	4,190
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	N/A	4,000	4,190
LCII: Wobulenzi West Item: 263104 Transfers to other govt. units				2,000	2,095
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	N/A	2,000	2,095

Vote: 532 Luwero District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 532 Luwero District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 532 Luwero District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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