
Vote: 532 Luwero District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 1/8/2015

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

Vote: 532 Luwero District**2014/15 Quarter 1****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	106,562	28%
2a. Discretionary Government Transfers	3,396,158	711,340	21%
2b. Conditional Government Transfers	34,383,132	7,381,753	21%
2c. Other Government Transfers	2,331,187	1,637,940	70%
3. Local Development Grant	736,770	184,192	25%
4. Donor Funding	899,968	65,138	7%
Total Revenues	42,128,933	10,086,925	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,112,559	451,247	446,310	21%	21%	99%
2 Finance	505,338	63,009	44,585	12%	9%	71%
3 Statutory Bodies	592,159	110,558	98,535	19%	17%	89%
4 Production and Marketing	861,350	191,067	180,380	22%	21%	94%
5 Health	5,340,984	1,252,146	1,245,616	23%	23%	99%
6 Education	28,248,471	5,874,011	5,730,695	21%	20%	98%
7a Roads and Engineering	1,468,091	299,200	202,915	20%	14%	68%
7b Water	575,937	140,752	66,624	24%	12%	47%
8 Natural Resources	198,903	32,056	32,056	16%	16%	100%
9 Community Based Services	941,719	543,883	538,288	58%	57%	99%
10 Planning	1,192,586	996,239	968,573	84%	81%	97%
11 Internal Audit	90,837	14,022	14,022	15%	15%	100%
Grand Total	42,128,933	9,968,190	9,568,601	24%	23%	96%
Wage Rec't:	29,965,528	6,196,341	6,182,416	21%	21%	100%
Non Wage Rec't:	7,827,041	2,713,741	2,533,307	35%	32%	93%
Domestic Dev't	3,436,396	990,697	788,413	29%	23%	80%
Donor Dev't	899,968	67,412	64,464	7%	7%	96%

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

During first quarter financial year 2014/15 , a total of shs 10billion was received by the district reflecting 24 percent budget performance. Locally raised sources performed slightly higher than the Quarterly expectation i.e 28 percent due to direct deductions of Local Service tax from civil servants for the three months . Of the Total revenue realised Donors made the least overall budget contribution of 0.7 percent,while central Government made the significant contribution of 98.3 percent. Wages and salaries consumed shs 6.1 billion which is 61 percent of the overollbudget.Shs 9.9 billion was transferred to the respective Votes for initaiton of expenditure , leaving shs 118 million on the General Fund Account which Council had not yet granted supplementary authority to spend .Out of the total reciepts, Shs 9.5 billion was actually spent revealing an absorbtion rate of 96 percent hence unspent balance of shs384 million .The unspent balance is

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2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

majorly due to development projects awaiting completion of procurement processes as the Contracts Committee is limited to only one sitting per month and some works and transactions were still under progress.

Vote: 532 Luwero District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	381,718	106,562	28%
Registration of Businesses	687	151	22%
Educational/Instruction related levies	51,408	18	0%
Other Fees and Charges	39,546	2,887	7%
Agency Fees	15,630	1,503	10%
Inspection Fees	3,867	13,134	340%
Local Service Tax	155,887	65,399	42%
Market/Gate Charges	44,152	11,077	25%
Public Health Licences	4,094	0	0%
Park Fees	19,571	4,242	22%
Liquor licences	138	805	583%
Business licences	6,414	324	5%
Application Fees	252	1,745	692%
Animal & Crop Husbandry related levies	20,019	525	3%
Property related Duties/Fees	20,053	4,755	24%
2a. Discretionary Government Transfers	3,396,158	711,340	21%
District Unconditional Grant - Non Wage	726,168	181,542	25%
Transfer of District Unconditional Grant - Wage	1,922,048	324,896	17%
Transfer of Urban Unconditional Grant - Wage	453,180	131,212	29%
Urban Unconditional Grant - Non Wage	294,761	73,690	25%
2b. Conditional Government Transfers	34,383,132	7,381,753	21%
Conditional Grant to PHC Salaries	4,018,828	999,925	25%
Conditional Grant to Primary Education	1,115,922	280,674	25%
Conditional Grant to Primary Salaries	16,591,622	3,508,876	21%
Conditional Grant to Secondary Education	3,145,128	786,780	25%
Conditional Grant to Secondary Salaries	5,885,954	1,055,249	18%
Conditional Grant to Tertiary Salaries	582,457	34,262	6%
Conditional Grant to Urban Water	66,000	16,500	25%
Conditional Grant to Women Youth and Disability Grant	17,438	4,359	25%
Conditional Grant to SFG	414,919	103,730	25%
Conditional Grant to PHC- Non wage	199,166	49,887	25%
Conditional Grant to PHC - development	139,284	34,821	25%
Conditional transfer for Rural Water	475,007	118,752	25%
Conditional Grant to NGO Hospitals	181,053	45,263	25%
Conditional transfers to Special Grant for PWDs	36,406	9,101	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	19,117	4,779	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	2,265	25%
Conditional Grant to Community Devt Assistants Non Wage	4,843	1,211	25%
Conditional Grant to Agric. Ext Salaries	37,685	0	0%
Conditional Grant for NAADS	261,334	0	0%
Conditional Grant to PAF monitoring	80,578	20,144	25%
Construction of Secondary Schools	171,609	42,902	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	26,400	18%
Conditional Transfers for Non Wage Community Polytechnics	111,183	26,865	24%

Vote: 532 Luwero District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	198,095	111,020	56%
Conditional transfers to School Inspection Grant	82,991	20,748	25%
Conditional transfers to Production and Marketing	111,750	27,937	25%
Conditional transfers to DSC Operational Costs	72,692	18,173	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,353	6,600	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Sanitation and Hygiene	22,000	5,500	25%
2c. Other Government Transfers	2,331,187	1,637,940	70%
Unspent balances – Conditional Grants		73,197	
National Population & Housing Census 2014		853,502	
Road maintenance -Uganda Road Fund	1,244,314	278,941	22%
LRDP	573,946	0	0%
Other Transfers from Central Government - Youth livelihoods Development Programme	512,927	432,300	84%
3. Local Development Grant	736,770	184,192	25%
LGMSD (Former LGDP)	736,770	184,192	25%
4. Donor Funding	899,968	65,138	7%
CAIP	35,700	0	0%
UNCIEF	70,000	0	0%
SDS	172,652	0	0%
Prefa	75,000	0	0%
PACE	10,000	0	0%
Mild May	70,000	0	0%
IFADI DLSP	116,615	65,138	56%
Global Fund	100,000	0	0%
WHO	50,000	0	0%
MOH	200,000	0	0%
Total Revenues	42,128,933	10,086,925	24%

(i) Cummulative Performance for Locally Raised Revenues

During first quarter, own sources revenue fetched shs 106 million indicating 28 percent budget performance .Out of the total receipts, Local service tax raised 65 million which is 61.3 percent budget contribution basically due to direct deductions made from civil servants. However Education related Fees made the least contribution of eighteen thousands only due to the fact that fees are paid following calendar years instead of fiscal years and normally paid at the beginning of the calendar year.

(ii) Cummulative Performance for Central Government Transfers

During the period under review, shs 9.8 billion was realized from central Government Transfers indicating 24.1 percent budget performance .Overall Government Grants made the significant Contribution of 98.3 percent. Most of the central Government transfers fulfilled their quarterly budget expectations, however Agricultural extension salaries and Tertiary Institutions Salaries performed poorly at zero and six percent respectively. This is in addition to NAADS none wage at zero percent due to suspension of the programme.Despite this , NAADS Wage performed beyond the quarterly budget expectation i.e 56 percent to cater for payment of Gratuity for NAADS Coordinators laid off.

(iii) Cummulative Performance for Donor Funding

A total of shs 65 million was received from Development partners reflecting 7 percent budget performance .This poor performance is attributed to development partners which never fulfilled their quarterly budget promise for reason beyond District control.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,057,455	446,511	22%	514,364	446,511	87%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	35,870	8,398	23%	8,968	8,398	94%
Locally Raised Revenues	84,418	26,600	32%	21,105	26,600	126%
Multi-Sectoral Transfers to LLGs	573,494	131,212	23%	143,373	131,212	92%
District Unconditional Grant - Non Wage	112,685	35,000	31%	28,171	35,000	124%
Urban Unconditional Grant - Non Wage	7,267	0	0%	1,817	0	0%
Transfer of Urban Unconditional Grant - Wage	453,180	131,212	29%	113,295	131,212	116%
Transfer of District Unconditional Grant - Wage	760,541	106,589	14%	190,135	106,589	56%
<i>Development Revenues</i>	55,105	14,735	27%	13,776	14,735	107%
LGMSD (Former LGDP)	55,105	14,735	27%	13,776	14,735	107%
Total Revenues	2,112,559	461,247	22%	528,140	461,247	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,057,455	444,874	22%	514,364	444,874	86%
Wage	1,213,721	237,802	20%	303,430	237,802	78%
Non Wage	843,733	207,072	25%	210,933	207,072	98%
<i>Development Expenditure</i>	55,105	1,436	3%	13,776	1,436	10%
Domestic Development	55,105	1,436	3%	13,776	1,436	10%
Donor Development	0	0		0	0	
Total Expenditure	2,112,559	446,310	21%	528,140	446,310	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-8,362	0%			
<i>Development Balances</i>		13,299	24%			
Domestic Development		13,299	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,937	1%			

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

(ii) Highlights of Physical Performance

<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	74
No. of monitoring reports generated		1
Function Cost (US\$ '000)	2,112,559	446,310

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	2,112,559	446,310

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,338	63,009	12%	126,334	63,009	50%
Conditional Grant to PAF monitoring	7,386	2,421	33%	1,847	2,421	131%
Locally Raised Revenues	58,370	5,000	9%	14,593	5,000	34%
District Unconditional Grant - Non Wage	83,484	14,766	18%	20,871	14,766	71%
Transfer of District Unconditional Grant - Wage	356,098	40,822	11%	89,024	40,822	46%
Total Revenues	505,338	63,009	12%	126,334	63,009	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,338	44,585	9%	126,334	44,585	35%
Wage	356,098	40,822	11%	89,024	40,822	46%
Non Wage	149,240	3,764	3%	37,310	3,764	10%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	505,338	44,585	9%	126,334	44,585	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,423	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,423	4%			

The Department received a total of shs 63 million which is 50 percent of the quarterly expected budget. Out of those funds wages and Salaries contributed over 58 percent followed by unconditional grant non wage while own sources revenue made the least contribution of 8 percent basically due to low performance of this source. Of the total revenue received 44 million was actually spent indicating an overall utilisation rate of 70 percent giving unspent balance of 18 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 1****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	31/05/15
Value of LG service tax collection	165000	65000
Value of Hotel Tax Collected	2000	100
Value of Other Local Revenue Collections	2150000	35000
Date of Approval of the Annual Workplan to the Council	31/05/14	31/05/14
Date for presenting draft Budget and Annual workplan to the Council	15/03/15	15/03/15
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	505,338	44,585
Cost of Workplan (UShs '000):	505,338	44,585

The department managed to raise a total of 106 millions as own sources revenue ,produuced and submitted Final Accounts for Fianacial Year 201314 to the Auditor General , participated in Auditor General closurer of last Fianacial Year, produced budget and was approved by Council and advised Council on risk and all Finacial related matters.

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	592,159	110,558	19%	148,040	110,558	75%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	72,692	18,173	25%	18,173	18,173	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	26,400	18%	36,504	26,400	72%
Conditional transfers to Councillors allowances and E	102,353	6,600	6%	25,588	6,600	26%
Locally Raised Revenues	96,000	24,000	25%	24,000	24,000	100%
District Unconditional Grant - Non Wage	70,000	11,650	17%	17,500	11,650	67%
Transfer of District Unconditional Grant - Wage	48,454	11,205	23%	12,114	11,205	92%
Total Revenues	592,159	110,558	19%	148,040	110,558	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	592,159	98,535	17%	148,040	98,535	67%
Wage	324,113	42,105	13%	81,028	42,105	52%
Non Wage	268,046	56,430	21%	67,011	56,430	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	592,159	98,535	17%	148,040	98,535	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,023	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,023	2%			

During the quarter shs 110.5 million was realized reflecting 75% budget performance. This low performance is attributed less realization conditional transfer to councillors allowance which is at 26%, more pressing needs in other departments which did not warrant allocation of 100% of District unconditional grant non wage. Out of the total receipts, shs 98 million was actually spent indicating a utilization rate of 89%, leaving unspent balance shs 12 million.

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

Shs 12 million remained on Account due to expenditure requests which were still going 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: 1382 Local Statutory Bodies		

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared		271
No. of Land board meetings		2
No. of Auditor General's queries reviewed per LG	5	4
No. of LG PAC reports discussed by Council		4
Function Cost (US\$ '000)	592,159	98,535
Cost of Workplan (US\$ '000):	592,159	98,535

The boards and commissions sat and performed their statutory duties, one Council and five standing committees 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 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,708	191,067	33%	144,927	191,067	132%
Conditional Grant to Agric. Ext Salaries	37,685	0	0%	9,421	0	0%
Conditional transfers to Production and Marketing	111,750	27,937	25%	27,937	27,937	100%
NAADS (Districts) - Wage	198,095	111,020	56%	49,524	111,020	224%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	227,179	52,110	23%	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	191,067	22%	215,338	191,067	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,708	180,380	31%	144,927	180,380	124%
Wage	462,959	163,130	35%	115,740	163,130	141%
Non Wage	116,749	17,250	15%	29,187	17,250	59%
<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	180,380	21%	215,338	180,380	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,687	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,687	1%			

The department received Shs 27,937,000 under PMG which was utilised as per guideline. 45% was used for recurrent activities like fuel, allowances, stationery and meals. 55% was utilised for development activities: procurement of laptop computer, cassava multiplication, fish cages, bullets and vermin hunter uniforms.

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

Unspent balance is for development activities which have not been delivered. Laptop and vermin hunter uniforms not yet delivered.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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	111,020
Function: 0182 District Production Services		

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)		1
No. of livestock vaccinated	726240	69024
No. of fish ponds constructed and maintained	6	0
No. of fish ponds stocked	10	2
Number of anti vermin operations executed quarterly	200	250
No. of parishes receiving anti-vermin services	2	0
No. of tsetse traps deployed and maintained	50	0
Function Cost (US\$ '000)	386,617	67,414
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of businesses inspected for compliance to the law	800	2
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	2
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of new tourism sites identified	3	1
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	13,097	1,946
Cost of Workplan (US\$ '000):	861,350	180,380

1 laptop procurement in late stage, farmers were trained on pests and diseases. Livestock were vaccinated, vermin scaring took place. SACCOS were supervised, audited and others supported to register and there was advisory services provided to ensure recovery of bad loans. Fish materials were provided and stocked. Quality assurance was provided for inputs under OVWC.

Vote: 532 Luwero District**2014/15 Quarter 1****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	1,095,075	25%	1,101,012	1,095,075	99%
Conditional Grant to PHC Salaries	4,018,828	999,925	25%	1,004,707	999,925	100%
Conditional Grant to PHC- Non wage	199,166	49,887	25%	49,792	49,887	100%
Conditional Grant to NGO Hospitals	181,053	45,263	25%	45,263	45,263	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	936,937	157,071	17%	234,234	157,071	67%
Conditional Grant to PHC - development	139,284	34,821	25%	34,821	34,821	100%
Donor Funding	747,652	48,250	6%	186,913	48,250	26%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants		74,000		0	74,000	
District Unconditional Grant - Non Wage	40,000	0	0%	10,000	0	0%
Total Revenues	5,340,984	1,252,146	23%	1,335,246	1,252,146	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,404,047	1,092,366	25%	1,101,012	1,092,366	99%
Wage	4,018,828	999,925	25%	1,004,707	999,925	100%
Non Wage	385,219	92,441	24%	96,305	92,441	96%
<i>Development Expenditure</i>	936,936	153,250	16%	234,234	153,250	65%
Domestic Development	189,284	105,000	55%	47,321	105,000	222%
Donor Development	747,652	48,250	6%	186,913	48,250	26%
Total Expenditure	5,340,983	1,245,616	23%	1,335,246	1,245,616	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,709	0%			
<i>Development Balances</i>		3,821	0%			
Domestic Development		3,821	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,530	0%			

During Quarter one FY:2014/2015, the department received shs 1.17 billion against aquarterly budget plan of shs 1.33 billion indicating abudget performance of only 88.2%. This low performance is attributed to nill allocation of Locally raised

revenues for the department & District unconditional Grant none wage for the quarter. Additionally, donor promises were not fulfilled as per the quarterly budget expectation. Out of the qatrly receipts shs 1.14billion was actually spent indicating a quarterly budget expenditure of only 85.4% compared to the planned expenditure and an absorption rate of 99.5% giving unspent balance of shs 37.5 million (1.0%).

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

Donor expectations were not fulfilled at all compared to the quarterly planned expenditures and little/no locally raised revenues allocated for the department led to low performance

(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 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	676170	133225322
Number of health facilities reporting no stock out of the 6 tracer drugs.		50
Number of outpatients that visited the NGO Basic health facilities	146247	38158
Number of inpatients that visited the NGO Basic health facilities	146247	1590
No. and proportion of deliveries conducted in the NGO Basic health facilities	4387	804
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5974	1711
Number of trained health workers in health centers	550	294
No.of trained health related training sessions held.	200	72
Number of outpatients that visited the Govt. health facilities.	316238	98943
Number of inpatients that visited the Govt. health facilities.	316238	6158
No. and proportion of deliveries conducted in the Govt. health facilities	9487	2323
%age of approved posts filled with qualified health workers	75	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	30
No. of children immunized with Pentavalent vaccine	12918	4639
No of staff houses constructed	1	0
No of maternity wards constructed		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	1,245,616
Cost of Workplan (US\$ '000):	5,340,983	1,245,616

During Q1, the department met total Outpatient attendance rates of 109.2% & 152.5% for indicating percentage increments of 9.2% & 52.5% for both Government & NGO Health Units respectively. Maternity delivery rates stood at 52.9% & 66.2% for both Government & NGO health units respectively which was quite higher than the notional average of 54% for NGO health units, Child immunization with oral polio vaccine improved with percentage increments from 19.2% & 59.0% for Government & NGO health units respectively. Inpatient services were poorly performed standing at only 27.2% and 6.4% for Government & NGO Health Units respectively. All health workers salaries were paid (100.0%) and over two hundred health workers were equipped with skills regarding new guidelines for management & treatment of HIV/AIDs

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,661,943	5,727,379	21%	6,915,486	5,727,379	83%
Conditional Grant to Tertiary Salaries	582,457	34,262	6%	145,614	34,262	24%
Conditional Grant to Primary Salaries	16,591,622	3,508,876	21%	4,147,906	3,508,876	85%
Conditional Grant to Secondary Salaries	5,885,954	1,055,249	18%	1,471,488	1,055,249	72%
Conditional Grant to Primary Education	1,115,922	280,674	25%	278,981	280,674	101%
Conditional Grant to Secondary Education	3,145,128	786,780	25%	786,282	786,780	100%
Conditional transfers to School Inspection Grant	82,991	20,748	25%	20,748	20,748	100%
Conditional Transfers for Non Wage Community Poly	111,183	26,865	24%	27,796	26,865	97%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	76,684	13,924	18%	19,171	13,924	73%
<i>Development Revenues</i>	586,528	146,632	25%	146,632	146,632	100%
Conditional Grant to SFG	414,919	103,730	25%	103,730	103,730	100%
Construction of Secondary Schools	171,609	42,902	25%	42,902	42,902	100%
Total Revenues	28,248,471	5,874,011	21%	7,062,117	5,874,011	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,661,943	5,687,793	21%	6,915,486	5,687,793	82%
Wage	23,136,717	4,598,387	20%	5,784,179	4,598,387	79%
Non Wage	4,525,225	1,089,405	24%	1,131,306	1,089,405	96%
<i>Development Expenditure</i>	586,528	42,902	7%	146,632	42,902	29%
Domestic Development	586,528	42,902	7%	146,632	42,902	29%
Donor Development	0	0		0	0	
Total Expenditure	28,248,471	5,730,695	20%	7,062,118	5,730,695	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,586	0%			
<i>Development Balances</i>		103,730	18%			
Domestic Development		103,730	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143,316	1%			

The department received shs 5.7 billion indicating a realisation percentage of 83. The low performance is attributed to 24 percent realisation of conditional Grant to tertiary Salaries and nil release of Locally raised revenue and unconditional grant none wage basically due to the fact that those sources of revenue finance activities of Mock exams and PLE which is done in second quarter. Out of the total receipts shs 5.7 billion was actually spent reflecting 98.3 percent utilisation rate.

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

The unspent balance is basically due to construction of 8 classrooms and two latrines which is yet to commence. currently at Solicitor General Approval.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2647	2507
No. of qualified primary teachers	2647	2647
No. of pupils enrolled in UPE	118908	103354
No. of student drop-outs	150	0
No. of Students passing in grade one	804	0
No. of pupils sitting PLE	100926	0
No. of classrooms constructed in UPE	12	0
Function Cost (UShs '000)	18,135,148	3,789,411
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	843	532
No. of students passing O level	5004	0
No. of students sitting O level	7900	0
No. of students enrolled in USE	43000	18318
No. of classrooms constructed in USE	6	0
Function Cost (UShs '000)	9,260,007	1,884,931
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	35	30
No. of students in tertiary education	380	145
Function Cost (UShs '000)	661,641	34,262
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	650	227
No. of secondary schools inspected in quarter	55	11
No. of tertiary institutions inspected in quarter	5	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	189,675	22,090
Function: 0785 Special Needs Education		
No. of SNE facilities operational	9	9
No. of children accessing SNE facilities	402	380
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	28,248,471	5,730,695

563 primary schools both Government and none Government were inspected ,Initiated the procurement process for SFG construction .

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,342,391	299,200	22%	335,598	299,200	89%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	722,939	168,635	23%	180,735	168,635	93%
Multi-Sectoral Transfers to LLGs	521,775	110,306	21%	130,444	110,306	85%
Transfer of District Unconditional Grant - Wage	92,677	20,260	22%	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	299,200	20%	367,023	299,200	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,342,391	202,915	15%	335,598	202,915	60%
Wage	92,677	20,260	22%	23,169	20,260	87%
Non Wage	1,249,715	182,656	15%	312,429	182,656	58%
<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	202,915	14%	367,023	202,915	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		96,285	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		96,285	7%			

The department received sh 267 million against a quarterly budget expectation of 289 million revealing a budget performance of 92 percent..

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

LLGs (Sub counties) have not done road maintenance this quarter because their funds are sent once in quarter 2 to avoid sending funds in small bits since they plan for only single road project a whole financial year.

(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		
No of bottle necks removed from CARs	30	0
Length in Km of Urban unpaved roads routinely maintained	36	0
Length in Km of District roads routinely maintained	108	0
Length in Km of District roads periodically maintained	67	17
Length in Km. of rural roads constructed	92	0
Function Cost (UShs '000)	1,468,091	202,915
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 532 Luwero District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,468,091	202,915

This quarter the department has managed to carry out periodic maintenance of 17Kilometers 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 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,930	22,000	22%	25,233	22,000	87%
Conditional Grant to Urban Water	66,000	16,500	25%	16,500	16,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	12,930	0	0%	3,233	0	0%
<i>Development Revenues</i>	475,007	118,752	25%	118,752	118,752	100%
Conditional transfer for Rural Water	475,007	118,752	25%	118,752	118,752	100%
Total Revenues	575,937	140,752	24%	143,984	140,752	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,930	0	0%	25,233	0	0%
Wage	0	0		0	0	
Non Wage	100,930	0	0%	25,233	0	0%
<i>Development Expenditure</i>	475,007	66,624	14%	118,752	66,624	56%
Domestic Development	475,007	66,624	14%	118,752	66,624	56%
Donor Development	0	0		0	0	
Total Expenditure	575,937	66,624	12%	143,984	66,624	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,000	22%			
<i>Development Balances</i>		52,128	11%			
Domestic Development		52,128	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,128	13%			

In Q1 F/y 2014/14 the water and sanitation sector received shillings 140,752,000/= from the central government to cater for water supply, hygiene and sanitation and the piped water scheme at zirobwe urban water and sanitation system. shillings 48,000,000/= was spend reflecting an overall expenditure of 34% inclusive of the remitted funds at zirobwe pied water supply scheme.

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

Activities were still under implementation . For example the motorised and shallow well construction projects

(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 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	08
No. of water points rehabilitated	24	1
% of rural water point sources functional (Shallow Wells)		75
No. of water pump mechanics, scheme attendants and caretakers trained		12
No. of water and Sanitation promotional events undertaken	65	24
No. of water user committees formed.	43	07
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		27
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	4
No. of deep boreholes drilled (hand pump, motorised)	31	8
No. of deep boreholes rehabilitated		27
Function Cost (US\$ '000)	509,937	66,624
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	75	50
Length of pipe network extended (m)	0	1
No. of new connections	120	27
Volume of water produced		4693
No. Of water quality tests conducted		1
No. of new connections made to existing schemes		27
Function Cost (US\$ '000)	66,000	0
Cost of Workplan (US\$ '000):	575,937	66,624

Effected payment of one borehole rehabilitation, made 27 new connections in zirobwe piped water scheme, made an extension of 1.2km, executed several soft ware activities like establishment and sensitisation of committes, traing of hand pump mechanics, post construction support to 27 water committes, follow ups on water sources, community led total sanitation and hygiene compaigns among others using the conditional grants. 8Deep boreholes were drilled and 26 wee rehabilitated

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	166,903	32,056	19%	41,726	32,056	77%
Conditional Grant to District Natural Res. - Wetlands (9,058	2,265	25%	2,265	2,265	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	127,845	29,791	23%	31,961	29,791	93%
<i>Development Revenues</i>	32,000	0	0%	8,000	0	0%
Donor Funding	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Total Revenues	198,903	32,056	16%	49,726	32,056	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,903	32,056	19%	41,726	32,056	77%
Wage	127,845	29,791	23%	31,961	29,791	93%
Non Wage	39,058	2,265	6%	9,765	2,265	23%
<i>Development Expenditure</i>	32,000	0	0%	8,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	198,903	32,056	16%	49,726	32,056	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Natural Resources Department received a total 32 millions against a budget of 49 million representing 54% budget realisation. The low performance is attributed to donor development funds which were not released from DLSP project and 20 million from Luwero - Lwenzori project for the district nursery maintenance. All funds received were spent.

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

No unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	35	7
No. of Agro forestry Demonstrations	10	2
No. of monitoring and compliance surveys/inspections undertaken	40	10
No. of community women and men trained in ENR monitoring		8
No. of monitoring and compliance surveys undertaken	20	8
No. of new land disputes settled within FY	60	13
Function Cost (UShs '000)	198,903	32,056
Cost of Workplan (UShs '000):	198,903	32,056

Vote: 532 Luwero District

2014/15 Quarter 1

Workplan 8: Natural Resources

Natyaba - Lwajali wetland inventory, field inspections to monitor compliance, 35,300 tree seedlings planted, awareness and training on climate change, promoting climate change adaptation options.

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	260,536	59,377	23%	65,134	59,377	91%
Conditional Grant to Functional Adult Lit	19,117	4,779	25%	4,779	4,779	100%
Conditional Grant to Community Devt Assistants Non	4,843	1,211	25%	1,211	1,211	100%
Conditional Grant to Women Youth and Disability Gr	17,438	4,359	25%	4,359	4,359	100%
Conditional transfers to Special Grant for PWDs	36,406	9,101	25%	9,101	9,101	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	167,733	39,927	24%	41,933	39,927	95%
<i>Development Revenues</i>	681,182	484,506	71%	170,296	484,506	285%
Donor Funding	36,462	19,162	53%	9,115	19,162	210%
LGMSD (Former LGDP)	6,610	1,652	25%	1,652	1,652	100%
Other Transfers from Central Government	512,527	432,300	84%	128,132	432,300	337%
Multi-Sectoral Transfers to LLGs	125,584	31,392	25%	31,396	31,392	100%
Total Revenues	941,719	543,883	58%	235,430	543,883	231%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,536	58,370	22%	65,134	58,370	90%
Wage	167,733	39,927	24%	41,933	39,927	95%
Non Wage	92,803	18,443	20%	23,201	18,443	79%
<i>Development Expenditure</i>	681,182	479,918	70%	170,296	479,918	282%
Domestic Development	644,721	463,704	72%	161,180	463,704	288%
Donor Development	36,462	16,214	44%	9,115	16,214	178%
Total Expenditure	941,719	538,288	57%	235,429	538,288	229%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,007	0%			
<i>Development Balances</i>		4,588	1%			
Domestic Development		1,640	0%			
Donor Development		2,948	8%			
Total Unspent Balance (Provide details as an annex)		5,595	1%			

The department received shs 543 million making a budget performance of 231%. The over performance relates 337% release of YLP programme, in addition of donors (ie SDS) that released 210% of the quarterly budget. However, locally raised sources and District unconditional grant non wage performed poorly at 0% due to pressing needs in other departments that did not warrant allocation to the department. Out of the total receipts, shs 532.2 million was actually spent reflecting an absorption rate of 99%, leaving unspent balance of shs 5.595 million.

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

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

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	156	30
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	486	486
No. of children cases (Juveniles) handled and settled	4	30
No. of Youth councils supported	1	1
No. of women councils supported	3	1
Function Cost (US\$ '000)	941,719	538,288
Cost of Workplan (US\$ '000):	941,719	538,288

.FAL learners taught by their Instructors in the 10LLGs. 1. Monitoring of youth groups that benefited from YLP programme conducted in the 13 LLGs.m of Makonkonyigo Yourth Animal truction project 6 million , Nabinaka Youth produce Buying Project 7,375,000= Bakatadde Grain Processors Project 5,320,000= Kitanswa Youth Dairy Cattle 9m in Kamira sub county : Kabembe Youth Beef Prouction Project 5m Kidu kulu Youth Dairy Project 8,900,000=Kanyanda Youth Motor cycle Project 11 ,010,000= Bwetyaba Youth Poultry 5m in Makulubita Sub county : Kajjawo Youth Tomato Growing Project 5m Nakigoza Youth Tomato Growing Project 7,250,000= Bulabakulu Youth Maize Growing Project 5,100,000= Mpangati Youth Sweet Potato Growing 5,950,000= Namawojja Youth Maize Growing Project 5 ,350,000 Kalele Youth Piggery Project 6,350,000= in Ziobwe Sub county: Kalagala Youth Maize Growing 4,827,000= Kikyusa Youth Pineapple Growing Project 9m ,Wabusaana Youth Pineapple Growing 7m , Wankanya Youth Pineapple Growing 9m in Kikyusa Sub County : Kakinzi Youth Rice Growing Project 8,040,000= Ngogolo Youth Rice Growing Project 8,040,000= Wanonda Youth Rice Growing Project 8,040,000= Kasozi Youth Telecommunication Project 6m Lusenke Youth Produce Buying and Selling 6m in Butuntumula Sub county: Gogonya Youth Cattle Project 5m , Gunda Youth Piggery Project 6.5m Nkondo Youth Piggery Project 5,850,000= , Sambwe B Youth Telecommunication 10m in Nyimbwa Sub County: Nakafumu Youth Dairy Production 6,558,000= , Ndeeba Youth Dairy Production Group 6m, Busoke Youth Briquettes Making Project 5m, Degeya Central Boda Boda Project 6.9m, Kalungu Youth Studio Operators Group 5m in Kalagla Sub County: Kanyogoga Piggery Project 7m, Nkologi Youth Piggery Project 5m, Kakakala Youth Telecommunication Project 8.5m, Kyegombwa Glass Sellers Group 9,180,000=, Buwanuka Youth Cattle Rearing Project 5m in Luwero Sub County: Kanseka Youth Poultry Project 6,614,000=, Nakulabye Youth Poultry Project 6.5m, Namakofu Music System 5.9m, Kiteme Youth Tent and Chairs Project 5.8m, Nakulabye I Youth Chairs and Tent Project 5.9=, Lunyolya Youth Piggery Project 5m in Bamunanika Sub County: Kibisi Youth Poultry Project 5.5m, Busula Youth Poultry Keeping Project 6,444,600= Koojo Youth Concrete Making Project 5,414,000, Luwube Youth Boda Boda Project 8m, Gembe Youth Piggery Project 5,457,000=, Ngabo Youth Metal and Welding Project 7,450,000= in Katikamu Sub County: Kabulanaka East Youth Banana Project 5,950,000=, Mpakawero Main Youth Cattle Project 6,848,000=, Gangama Youth Poultry Project 6,350,000=, Namaliga Youth Project 5,400,000= , Lomule South Youth Catering Project 6,300,000= in Bombo Town Council: Kalongo Youth Piggery Project 5 millions, Kizito I Poultry Project 5,596,000= : Kiwogozi Youth Poultry Project 7,579,000= , Katwe Youth G'nuts Grinding Produce Project 4,890,000=, Lumu Youth Stationery Project 5,000,000, Kakookolo Youth Saloon 5,000,000= in Luwero Town Council: Kitante Cattle Youth Project 9m , Kisaawe Garments Youth Project 5m, Mordern Youth Sloon Project 5m, Nakadingidi Decoraters Youth Project 5m , Galla Youth Tents & Chairs Project 5,380,000= in

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,322	859,827	2836%	7,581	859,827	11343%
Conditional Grant to PAF monitoring	25,322	6,325	25%	6,331	6,325	100%
Other Transfers from Central Government		853,502		0	853,502	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,162,264	136,413	12%	290,566	136,413	47%
Donor Funding	33,846	0	0%	8,462	0	0%
LGMSD (Former LGDP)	241,020	59,310	25%	60,255	59,310	98%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	553,946	0	0%	138,486	0	0%
Multi-Sectoral Transfers to LLGs	308,451	77,103	25%	77,113	77,103	100%
Total Revenues	1,192,586	996,239	84%	298,146	996,239	334%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,322	859,826	2836%	7,581	859,826	11343%
Wage	0	0		0	0	
Non Wage	30,322	859,826	2836%	7,581	859,826	11343%
<i>Development Expenditure</i>	1,162,264	108,747	9%	290,566	108,747	37%
Domestic Development	1,128,417	108,747	10%	282,104	108,747	39%
Donor Development	33,846	0	0%	8,462	0	0%
Total Expenditure	1,192,586	968,573	81%	298,146	968,573	325%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		27,665	2%			
Domestic Development		27,665	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,666	2%			

During the quarter, shs 996 million was received against a quarterly budget of shs 298.1 million making a budget performance of 334%. This over performance is attributed to census 2014, which we did not budget for, as we were never given IPFs for this particular activity. However, some sources such as Donors(DLSP) and LRDP performed poorly at 0% as they never fulfilled their quarterly budget expectation. Out of the total receipts shs 968.5 million was actually utilised indicating a utilization rate of 97%, leaving unspent balance of shs 27.6 million.

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

The unspent balance is basically due to un completed procurement process especially for development projects eg construction of general ward at Luwero HC IV and 5-stance school pit latrines under LGMSD.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	4
No of Minutes of TPC meetings		3
<i>Function Cost (UShs '000)</i>	1,192,586	968,573
Cost of Workplan (UShs '000):	1,192,586	968,573

Vote: 532 Luwero District

2014/15 Quarter 1

Workplan 10: Planning

Budget performance contract for FY 2014/2015 produced and submitted. Three DTPC meetings conducted and minutes produced. National population and Housing Census 2014 successfully conducted. Monitored LRDP and other government projects.

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,837	14,022	15%	22,709	14,022	62%
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	2,000	100%
Locally Raised Revenues	4,000	1,754	44%	1,000	1,754	175%
District Unconditional Grant - Non Wage	14,000	0	0%	3,500	0	0%
Transfer of District Unconditional Grant - Wage	64,837	10,268	16%	16,209	10,268	63%
Total Revenues	90,837	14,022	15%	22,709	14,022	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,837	14,022	15%	22,709	14,022	62%
Wage	64,837	10,268	16%	16,209	10,268	63%
Non Wage	26,000	3,754	14%	6,500	3,754	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,837	14,022	15%	22,709	14,022	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a total of shs 14.022 million in the quarter which included shs 10.268 for wages 63% and shs3.754 as non wage 58%. The non wage funds were un paid balances for the fourth quarter.

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

(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	1
Date of submitting Quaterly Internal Audit Reports	15.10	15.10
Function Cost (UShs '000)	90,837	14,022
Cost of Workplan (UShs '000):	90,837	14,022

The funds were used to audit and inspect UPE schools at cluster level, four USE schools and some rehabilitated and audit of the sub counties of Butuntumula, Luwero, Katikamu, Kikyusa, Kamira, Nyimbwa, Makulubita, Ziobwe, Kalagala and Bamunanika.

Vote: 532 Luwero District

2014/15 Quarter 1

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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	Quarterly meetings have been conducted for staffs. Government PAF projects have been monitored and supervised.
Allowances		12,000
Medical expenses (To employees)		100
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		3,000
Hire of Venue (chairs, projector, etc)		2,500
Books, Periodicals & Newspapers		467
Computer supplies and Information Technology (IT)		360
Welfare and Entertainment		1,877
Printing, Stationery, Photocopying and Binding		2,000
Bank Charges and other Bank related costs		350
Telecommunications		1,200
Information and communications technology (ICT)		200
Guard and Security services		2,680
Electricity		500
Water		200
Travel inland		11,219
Fuel, Lubricants and Oils		12,398
Maintenance - Vehicles		3,000
Wage Rec't:	0	
Non Wage Rec't:	48,537	55,052
Domestic Dev't:		
Donor Dev't:		
Total	48,537	55,052
Output: Human Resource Management		

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	(1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department	Monthly Payroll data capture for July to September 2014 done. Payslips have been printed and issued to beneficiaries. Salaries for July to September 2014 been paid successfully. Administrative letters have been received, acknowledge for and processed.
<i>General Staff Salaries</i>		237,802
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Small Office Equipment</i>		510
<i>Bank Charges and other Bank related costs</i>		250
<i>Travel inland</i>		2,686
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	303,430	237,802
<i>Non Wage Rec't:</i>	7,648	8,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	311,078	246,248
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Hgher Local Government (HLG); and Lower Local Government (LLG))	2 (-One staff trained at UMI, Post Graduate Diploma in Public Administration, Mr Magambo Fred)
Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building plan in place)
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	N/A
<i>Pension for Military Service</i>		136
<i>Workshops and Seminars</i>		1,300
<i>Staff Training</i>		851
<i>Bank Charges and other Bank related costs</i>		136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		987
<i>Domestic Dev't:</i>	13,776	1,436
<i>Donor Dev't:</i>		
Total	13,776	2,423
Output: Supervision of Sub County programme implementation		

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	75 (Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	74 (HLG and LLG)
Non Standard Outputs:		n/a
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500
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	N/A
<i>Advertising and Public Relations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,000
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;	District compound has been well maintained. Vehicles have been well maintained and secure.
<i>Maintenance – Machinery, Equipment & Furniture</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	3,000
Output: Records Management		

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 updated.
<i>Printing, Stationery, Photocopying and Binding</i>		424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	424
Output: Procurement Services		

Non Standard Outputs:	400 solicitation documents prepared ; - 50 contract documents prepared; - 15 evaluation exercises carried out -3 contracts committee meetings held	-03 contracts committee meeting were held. -Contracts documents prepared. -PDU advertised for 8 boreholes, Nalinya Iwantale, Luwero Healthy centre IV, Banana tissues at Nyimbwa.
<i>Advertising and Public Relations</i>		2,551
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	6,451

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

31/05/15 (Draft Performance Report submitted to Council.)

31/05/15 (Not applicable)

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1. Financail Management Policy interpreted ,cordinated and Evaluated	.Financail Management Policy interpreted ,cordinated and Evaluated.
	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.
	3.Assets and Facilities managed .	3.Assets and Facilities managed .
	4. 12 Budget Desk Meetings Held.	4. 3 Budget Desk Meetings Held.
	5. Six Finance Committee Meetings attended	5. One Finance Committee Meetings Held.
Welfare and Entertainment		500
Special Meals and Drinks		72
Printing, Stationery, Photocopying and Binding		2,000
General Staff Salaries		40,822
Travel inland		356
Fuel, Lubricants and Oils		98
Wage Rec't:	89,024	40,822
Non Wage Rec't:	23,225	3,025
Domestic Dev't:		
Donor Dev't:		
Total	112,249	43,847

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Abstracts and Books of Accounts prepared.)	30/09/2014 (Draft Final Accounts , Auditor General Office Kampala)
Non Standard Outputs:		N/A
Travel inland		495
Fuel, Lubricants and Oils		244
Wage Rec't:		
Non Wage Rec't:	3,575	739
Domestic Dev't:		
Donor Dev't:		
Total	3,575	739

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**

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1. 2 Council Minutes produced. 2. 5 Standing Committee Minutes produced. 3. one monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff.	1. 1 Council meeting held 2. 5 Standing Committees meetings held. 3. Payment of Salaries for staff members. 4. one monitoring reports prepared.
Printing, Stationery, Photocopying and Binding		330
General Staff Salaries		11,205
Wage Rec't:	12,268	11,205
Non Wage Rec't:	1,742	330
Domestic Dev't:		
Donor Dev't:		
Total	14,010	11,535
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	1. five study leave granted 2. 165 staff confirmed in service. 3 twelve Disciplinary cases handled
General Staff Salaries		4,500
Allowances		14,993
Books, Periodicals & Newspapers		112
Welfare and Entertainment		188
Bank Charges and other Bank related costs		307
Telecommunications		50
Fuel, Lubricants and Oils		912
Wage Rec't:	5,850	4,500
Non Wage Rec't:	18,174	16,562
Domestic Dev't:		
Donor Dev't:		
Total	24,024	21,062
Output: LG Land management services		

No. of Land board meetings	2 (Buukalasa land office)	2 (Bukalasa Land Board.)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 contracts awarded -32 leases approved 15)	271 (Entire District.)
Non Standard Outputs:		N/A
Allowances		1,701
Printing, Stationery, Photocopying and Binding		60

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,784	1,761
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,784	1,761

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Convening of three meetings per quarter . - Handling interanal audit reports per quarter and 8 Auditor general reports for the Town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	4 (1. Convenning of three LGPAC meetings Handling Internal Audit SACCOS reports for Kamira S/C, Katikamu S/C, Luwero Horizons, Luwero S/C, Makulubita S/C, Ziobwe and Kikyusa S/CTY. These are for FY 2011/12 and FY 2013.)
No. of LG PAC reports discussed by Council	1 (District Council.)	4 (District Council)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,766
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,832	1,846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,832	1,846

Output: LG Political and executive oversight

Non Standard Outputs:	1. Government projects monitored. 2. Six Council sessions held. 3. Progress reports review.	- 4 DEC meetings held. - Government projects Monitored. -
<i>General Staff Salaries</i>		26,400
<i>Allowances</i>		10,870
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Books, Periodicals & Newspapers</i>		641
<i>Welfare and Entertainment</i>		1,583
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Travel inland</i>		2,942
<i>Fuel, Lubricants and Oils</i>		9,496
<i>Maintenance - Vehicles</i>		910
<i>Wage Rec't:</i>	62,910	26,400
<i>Non Wage Rec't:</i>	25,984	27,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	88,894	53,811
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Output: Standing Committees Services

Non Standard Outputs:	- 5 sectoral committee meetings held.	Two sectoral committee meetings held.
<i>Allowances</i>		8,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,890	8,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	13,890	8,520

Additional information required by the sector on quarterly Performance

-There is need for timely release of funds to enable timely sector performance.

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

No. of technologies distributed by farmer type	3421 (3150 Food security farmers in 13 LLGs 270 Market Oriented(3 per parish) 13 Commercial oriented farmers(1 per Sub county))	0 (N/A)
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	N/A
<i>General Staff Salaries</i>		111,020
<i>Wage Rec't:</i>	48,576	111,020
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	66,834	
<i>Donor Dev't:</i>		
<i>Total</i>	115,409	111,020

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

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

N/A

General Staff Salaries		52,110
Allowances		480
Special Meals and Drinks		873
Printing, Stationery, Photocopying and Binding		997
Travel inland		1,234
Fuel, Lubricants and Oils		1,155
Wage Rec't:	67,164	52,110
Non Wage Rec't:	6,133	4,739
Domestic Dev't:		
Donor Dev't:	3,577	
Total	76,874	56,849

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Not planned for)	0 (N/A)
Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1- Computerr for data collection procurement process in advance stage. 2-To plant 10 acres of cassava in Butuntumula S/C. 3- OVWC mangoes, citrus, coffee, beans ,maize inputs supplied were certified.
Allowances		960
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		764
Fuel, Lubricants and Oils		989
Wage Rec't:		
Non Wage Rec't:	6,186	2,863
Domestic Dev't:		
Donor Dev't:		
Total	6,186	2,863

Output: Livestock Health and Marketing

No. of livestock vaccinated	(Diseae	No. Vaccinated	69024 (FMD -0
	FMD	20,000	Rabies -28
	Rabies	4,000	LSD-460
	LSD	1,600	ECF-36
	ECF	640	Gumboro-29900

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	Gumboro 300,000 NCD 400,000)	NCD-38600)
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 Ziobwe T/C 600)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	()	0 (Cattle -4106 Goats - 843 Sheep-480 Pigs-6211 poultry-13000)
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 -953 Bombo T/C -620 Kikyusa - 168 Wobulenzi T/C -680 Ziobwe -297
Travel inland		1,118
Fuel, Lubricants and Oils		1,584
Wage Rec't:		
Non Wage Rec't:	5,655	2,702
Domestic Dev't:		
Donor Dev't:		
Total	5,655	2,702
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	2 (fish cages procured and stocked with fingerlings. Procure fish feeds.Liminology water testing kit for aquaculture .)	0 (Fish cage not yet delivered but procurement process in late stages. Feeds to be delivered in second quarter.)
No. of fish ponds stocked	()	2 (2 Fish ponds were stocked with fingerlings in Kalagala and Bmunanika.)
Quantity of fish harvested	()	0 (N/A)
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	mobile check points were staged to check. 30 farmers of Buyuki trained in skills and knowledge in fish management.
Allowances		240
Printing, Stationery, Photocopying and Binding		24
Travel inland		374
Fuel, Lubricants and Oils		660
Wage Rec't:		
Non Wage Rec't:	3,273	1,298
Domestic Dev't:		
Donor Dev't:		
Total	3,273	1,298
Output: Vermin control services		

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services	0	0 (Not yet serviced . Uniforms not yet received procurement in late stage)
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 services guns.)	250 (Anti vermin activities were in 8 S/C 244 Mokeys and 6 baboons were killed. Uniforms yet to be delivered.)
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	No farmers trained.

Travel inland 830

Fuel, Lubricants and Oils 810

Wage Rec't:

Non Wage Rec't: 2,504 1,640

Domestic Dev't:

Donor Dev't:

Total 2,504 1,640

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	15 (tsetse traps deployed in Kamira, Ziobwe , Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)	0 (N/A)
Non Standard Outputs:	farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira .Farmers supported to attend exhibitions events,	Trained farmers in : Luwero S/C-26 Katikamu S/C -30 Butuntumula S/C -25 Kikyusa S/C -25

Allowances 320

Special Meals and Drinks 480

Medical and Agricultural supplies 560

Fuel, Lubricants and Oils 703

Wage Rec't:

Non Wage Rec't: 2,162 2,063

Domestic Dev't:

Donor Dev't:

Total 2,162 2,063

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

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)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (not done .)

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	0	2 (2 SACCOs were supervised)
No of businesses issued with trade licenses	0	0 (Not done)
Non Standard Outputs:	Businesses supported to register, assist produce value addition to acquire quality and standard certification.	not done
<i>Allowances</i>		160
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Travel inland</i>		329
<i>Fuel, Lubricants and Oils</i>		904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,024	1,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,024	1,946

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

Non Standard Outputs:	1.All Health workers paid monthly salary for 3 months Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubi	1.All Health workers paid monthly salary for 3 months Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubi
<i>General Staff Salaries</i>		999,925
<i>Allowances</i>		300
<i>Hire of Venue (chairs, projector, etc)</i>		990
<i>Books, Periodicals & Newspapers</i>		100
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		713
<i>Special Meals and Drinks</i>		16,115
<i>Printing, Stationery, Photocopying and Binding</i>		1,630
<i>Small Office Equipment</i>		25

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Bank Charges and other Bank related costs</i>		987
<i>Telecommunications</i>		1,103
<i>Water</i>		479
<i>Travel inland</i>		24,194
<i>Fuel, Lubricants and Oils</i>		12,209
<i>Wage Rec't:</i>	1,004,707	999,925
<i>Non Wage Rec't:</i>	16,664	10,895
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>	186,913	48,250
Total	1,220,784	1,059,070

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

Number of outpatients that visited the NGO Basic health facilities	29700 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	38158 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Ndejje, JEK Com, Lukomera Clinic, Kikyusa Ninda, Awebwa Maternity Center, Good Hope Maternity Center, Namaggwa Clinic, Shanti-Uganda, Ndejje University, St. Catherine, Bulemezi Maternity Center, Homeland Medical Center, Mariana Maternity Center, Orient Medical Center, Nandere HC II)
Number of inpatients that visited the NGO Basic health facilities	36561 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	1590 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Ndejje, JEK Com, Lukomera Clinic, Kikyusa Ninda, Awebwa Maternity Center, Good Hope Maternity Center, Namaggwa Clinic, Shanti-Uganda, Ndejje University, St. Catherine, Bulemezi Maternity Center, Homeland Medical Center, Mariana Maternity Center, Orient Medical Center, Nandere HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1096 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	804 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Ntyole, Luteete, Mulajje, Holy Cross, Ndejje, JEK Com, Lukomera Clinic, Kikyusa Ninda, Awebwa Maternity Center, Good Hope Maternity Center, Namaggwa Clinic, Shanti-Uganda, Ndejje University, St. Catherine, Bulemezi Maternity Center, Homeland Medical Center, Mariana Maternity Center, Orient Medical Center, Nandere HC II)

Vote: 532 Luwero District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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)	1711 (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, Ndejje, JEK Com, Lukomera Clinic, Kikyusa Ninda, Awabwa Maternity Center, Good Hope Maternity Center, Namaggwa Clinic, Shanti-Uganda, Ndejje University, St. Catherine, Bulemezi Maternity Center, Homeland Medical Center, Mariana Maternity Center, Orient Medical Center, Nandere HC II)
Non Standard Outputs:		NA
Transfers to other govt. units		45,263
Wage Rec't:		0
Non Wage Rec't:	45,263	45,263
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	45,263	45,263

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

No. and proportion of deliveries conducted in the Govt. health facilities	2371 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II2371)	2323 (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)
%age of approved posts filled with qualified health workers	75 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	87 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Vote: 532 Luwero District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	13837 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	4639 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
Number of 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.)	98943 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	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 HCIII, Sekamuli HC II)
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.)	6158 (Luwero HC IV, Butuntumula SC, Kyalugondo HC III, Katikamu HC III, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Bombo HC III, Kalagala HC IV, Ziobwe HC III, Wabusana HC III, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Vote: 532 Luwero District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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)

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

Number of trained health workers in health centers

104 (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)

294 (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:

NA

Transfers to other govt. units

36,283

Wage Rec't:

0

Non Wage Rec't:

33,127

36,283

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

33,127

36,283

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

0

0 (N/A)

No of OPD and other wards constructed

2 (completion of construction of opd in lutuula HC II and ziobwe HC III general ward)

0 (N/A)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

105,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

18,750

105,000

Donor Dev't:

0

Total

18,750

105,000

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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,)	2507 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools	UPE Capitation Grant disbursed to 227 schools
<i>General Staff Salaries</i>		3,508,876
<i>Printing, Stationery, Photocopying and Binding</i>		15,510
<i>Wage Rec't:</i>	4,147,906	3,508,876
<i>Non Wage Rec't:</i>	36,671	15,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,184,577	3,524,386

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

No. of student drop-outs	0	0 (Dropouts are normally computed at the end of the academic year)
No. of pupils enrolled in UPE	118908 (All Government aided Primary schools (227))	103354 (All Government aided Primary schools (227))
No. of Students passing in grade one	0	0 (The passing rate is computed in third quarter)
No. of pupils sitting PLE	0	0 (Pupils sit PLE in second quarter)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		265,025
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	278,981	265,025
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	278,981	265,025

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

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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)	532 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kagga - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
No. of students passing O level	0	0 (Results are computed in third quarter)
No. of students sitting O level	0	0 (O level exams are done in third quarter)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,055,249
<i>Wage Rec't:</i>	1,471,489	1,055,249
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,471,489	1,055,249

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

No. of students enrolled in USE	43000 (Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	18318 (Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High 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	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS,
<i>Loan interest</i>		786,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	767,111	786,780
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	767,111	786,780

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

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in USE	6 (1-Makulubita Seed Sec. School (Presidential Pledge) 2- 5 Secondary schools to be constructed))	0 (Activity not planned)
No. of classrooms rehabilitated in USE	0	0 (Activity not planned for)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		42,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,402	42,902
<i>Donor Dev't:</i>		0
Total	76,402	42,902
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	0	145 (Bowa Polytechnic)
No. Of tertiary education Instructors paid salaries	35 (Bowa Polytechnic)	30 (Bowa Polytechnic)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		34,262
<i>Wage Rec't:</i>	145,614	34,262
<i>Non Wage Rec't:</i>	19,796	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165,410	34,262
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	0	1 (One report report submitted to the council.)
No. of tertiary institutions inspected in quarter	0	1 (Bowa Polytechnic)
No. of secondary schools inspected in quarter	0	11 (Luwero SS, Luweero High, Wakataayi SS, Kings College Bamunanika, Bombo SS, Kalasa College, Buzibwera SS, Luteete SS, Atlanta, Brilliant)
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	227 (The funds were used to facilitate the department while monitoring learners' achievements (MLA) activity by DES)
Non Standard Outputs:		N/A
<i>Allowances</i>		9,375
<i>Fuel, Lubricants and Oils</i>		2,925

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,305	12,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,305	12,300

Output: Sports Development services

Non Standard Outputs:	00 schools both Gov't and Private to participate for ball games, music and Athletics.	402 Government and private schools participated in Ball games competitions right from school, cluster, district to National
	2 school choirs to represent the district at the region and the National level .	205 Government and private schools participated in music from school, cluster, district, region to National
	District team to participate on the National Championship.	
<i>Allowances</i>		1,200
<i>Special Meals and Drinks</i>		6,313
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Subscriptions</i>		400
<i>Carriage, Haulage, Freight and transport hire</i>		1,787
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	9,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	9,790

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:	1. Staff salaries paid for three months for 10 staffs	1. Staff salaries paid for three months for 10 staffs
	2. Carrying out ADRIC on District roads network.	
<i>General Staff Salaries</i>		20,260
<i>Allowances</i>		28
<i>Welfare and Entertainment</i>		600
<i>Bank Charges and other Bank related costs</i>		115

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		150
Fuel, Lubricants and Oils		1,000
Wage Rec't:	23,169	20,260
Non Wage Rec't:	28,250	1,893
Domestic Dev't:	0	
Donor Dev't:	13,925	
Total	65,344	22,153

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

No. of bridges maintained	0 (N/A)	0 (N/A)
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)	17 (1.Kanyogoga - Bulawula 5,739,600 2..Bunkembya- Nakusubuyaki 5.7Km 9,068,000 3. Gravelling of Kalagala - Namawojja 8.2Km 36,448,600 4. Sematimba - Luteete (Improvement) 18,559,000 5. Lwajjali swamp 16,032,000 6. Lwamirindi swamp improvement 29,255,800)
Length in Km of District roads routinely maintained	26 (1. Kajjawo – Ngalonkalu - Tomi 2.Kanyogoga – Bulawula 3.Bunkembya – Nakusubuyaki 5.7Km 4. Luwero – Gulama – Sekamuli 9.0km)	0 (Not yet)
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	OPERATIONAL EXPENSES -Allowances for Field Officers -Travel and Transport to and out of Luweero -Compound cleaning -Books, Periodicals and Newspapers -Bank Charges and other Bank related costs -Fuel

Transfers to other govt. units

109,512

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Conditional transfers for feeder roads maintenance workshops		71,250
Wage Rec't:		0
Non Wage Rec't:	153,735	180,762
Domestic Dev't:		0
Donor Dev't:		0
Total	153,735	180,762

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

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

submitted one quarterly report to MWE at the
end of the quarter and
the DWO attended the DWO- meeting in
kabale district

Allowances

1,125

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

6,560

1,125

Donor Dev't:

Total**6,560****1,125****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

0

0 (Planned for next quarter.)

No. of District Water Supply and Sanitation Coordination Meetings

0

0 (Planned in second quarter.)

No. of water points tested for quality

200 0

0 (N/A had planned this activity in other proceeding quarters)

No. of supervision visits during and after construction

20 (Inspection of water points after construction for those constructed last FY)

08 (follow up visits during construction and execution of post construction activities and other water activities. The cost involved includes fuel used.)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0

0 (In Luwero, Butuntumula, Katikamu, Nyimbwa, Makulubita, Kalagala, Kikyusa, Zirowwe, Kamira, Bamunanika.)

Non Standard Outputs:

Water quality testing (old sources)

N/A had planned this activity in other proceeding quarters

Allowances

6,640

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,975	6,640
<i>Donor Dev't:</i>		
Total	3,975	6,640

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

No. of water pump mechanics, scheme attendants and caretakers trained	6 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	12 (All 13 LLGs)
% of rural water point sources functional (Gravity Flow Scheme)	0 ()	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	75 (ALL LLGs)
No. of public sanitation sites rehabilitated	0 ()	0 (N/A)
No. of water points rehabilitated	0 (follow up on O&M)	1 (post construction support to 27 water points in kalagala sub county)
Non Standard Outputs:		N/A
<i>Allowances</i>		6,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,050	6,480
<i>Donor Dev't:</i>		
Total	2,050	6,480

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (nil)	0 (No water committee was trained . They were established as reported and yet to be trained)
No. of water and Sanitation promotional events undertaken	65 (Training WUC, communities and primary schools (where applicable) on hygiene and sanitation (Part of software steps))	24 (24 No. villages were triggered in the sub counties of Luweero and Bamunanika. This was after acLTS activity and home improvement compains in the same localities)
No. of water user committees formed.	0 (nil)	07 (nil but 07 water committes were established and yet to be trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Planning and advocacy meetings at district and sub-county (Part of software steps))	27 (post construction activities also implemeted in an effort to promote operation and maintenace of water services)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (nil)	10 (mechanics from 10No. Sub counties were trained in preventive maintenance. The training was coordinated by the AEO/Water)
Non Standard Outputs:	nil	N/A
<i>Allowances</i>		9,729

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,932 9,729

Donor Dev't:

Total 2,932 9,729**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Training private sector on hygiene/sanitation promotion
CLTS Triggeringtwo sub counties of luweero and bamunanika
trained in CLTS

Allowances 3,200

Wage Rec't:

Non Wage Rec't: 8,733

Domestic Dev't: 800 3,200

Donor Dev't:

Total 9,533 3,200**3. Capital Purchases****Output: Shallow well construction**No. of shallow wells constructed
(hand dug, hand augured, motorised
pump)

0 (advocacy and planning)

4 (04 N0. motorised wells constructed at
kawumu mulisiyo and Not kiziba,kikoko not
Lumonde,kasiziNot singo and namayumba not
kanyike villages. All these villages are in
makulubitta sub county as wrong villages were
captured in the budget)

Non Standard Outputs:

n/a

nil

Other Fixed Assets (Depreciation) 38,680

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 53,719 38,680

Donor Dev't: 0

Total 53,719 38,680**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

0 (nil)

27 (Makulubita , Nyimbwa , Katikamu and
Luwero)No. of deep boreholes drilled (hand
pump, motorised)

0 (nil)

8 (Eight Deep wells drilled by Plan Uganda in
Makulubita , Nyimbwa sub Counties.)

Non Standard Outputs:

nil

nil

Other Fixed Assets (Depreciation) 770

Wage Rec't:

Non Wage Rec't: 0

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	44,500	770
Donor Dev't:		0
Total	44,500	770

Additional information required by the sector on quarterly Performance

Also this quarter, the Department carried out spot gravel on selected sections on deferent roads namely; Bamunanika - Kikyusa, Kalagala - Lutete and Kyampogola - Kibengo roads.

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>Wage Rec't:</i>	31,961	29,791
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	
Total	35,711	29,791

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	1 wetland inventory 6 compliance visits conducted 1 quarterly report produced.	Updating Natyaba/Lwajali wetland inventory. 3 sites / facilities were inspected in Nyimbwa and Ziobwe Sub-counties.
<i>Allowances</i>		147
<i>Travel inland</i>		735
<i>Fuel, Lubricants and Oils</i>		1,383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,265	2,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,265	2,265

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Transfer funds to CDD groups in the LLGs.

2. One qtrly review meeting conducted at District level.

Transferred funds to CDD groups Konkong Womens Group and Zikusoka Ntawawulwa Development Association in Ziobwe , Namaliga Bajja FAL Group in Nyimbwa, Muje Tweekembe Womens' group in Wobulenz , Mukama Mulungi Kavule Zone Development Group and Abagalana De

General Staff Salaries

39,927

Allowances

13,200

Workshops and Seminars

3,014

Wage Rec't:

41,933

39,927

Non Wage Rec't:

747

Domestic Dev't:

1,652

Donor Dev't:

9,115

16,214

Total**53,448****56,141****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 Wobulenz 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 Wobulenz T/C.)

Non Standard Outputs:

1.Review workshop for FAL Instructors conducted at District.

1.Review workshop for FAL Instructors conducted at District.

2.FAL Instructors facilitated.

2.FAL Instructors facilitated.

3. FAL activities monitored and supervised.

Allowances

3,417

Workshops and Seminars

4,120

Bank Charges and other Bank related costs

38

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

4,779

7,574

*Domestic Dev't:**Donor Dev't:***Total****4,779****7,574****Output: Gender Mainstreaming**

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1. One community dialogue conducted at subcounty level in Gender mainstreaming.	One community dialogue conducted at Luwero subcounty on Zero tolerance to Gender based violence.
<i>Workshops and Seminars</i>		323
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	323
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (1. One youth group trained in skills development in Kikyusa.)	30 (N/A)
Non Standard Outputs:	N/A	1. Monitoring of youth groups that benefited from YLP programme conducted in the 13 LLGs. 2.funds transferred to 67 youth group
<i>Printing, Stationery, Photocopying and Binding</i>		3,076
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,076
Output: Support to Youth Councils		
No. of Youth councils supported	3 (1.Two council /Executive meeting held at the district level.)	1 (One executive committee meeting conducted at district level.)
Non Standard Outputs:	1. Monitoring and supervision conducted at LLGs	1. Monitoring of youth groups that benefited from YLP programme conducted in the 13 LLGs.m of Makonkonyigo Yourth Animal truction project 6 million , Nabinaka Youth produce Buying Project 7,375,000= Bakatadde Grain Processors Project 5,320,000= Kitans
<i>Allowances</i>		1,266
<i>Workshops and Seminars</i>		2,247
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		120
<i>Transfers to Other Private Entities</i>		432,312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	3,673
<i>Domestic Dev't:</i>	128,132	432,312
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	129,876	435,985
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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 (There is no budget line for assisted aids.)
Non Standard Outputs:	1. Disability council Executive meeting conducted at the district level. 2. Review workshop with PWD groups conducted at the district level. 3. Funds transferred to PWDs in the LLGs. 4. Veting and refining meetings conducted at the district level	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.
<i>Allowances</i>		1,205
<i>Workshops and Seminars</i>		1,855
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,973	3,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,973	3,120

Output: Representation on Women's Councils

No. of women councils supported	2 (1. Two women council / Executive meetings conducted at the District level.)	1 (1. One women council Executive meeting conducted at the District level.)
Non Standard Outputs:	N/A	Conducted one Community dialogue on Zero tolerance on GBV.
<i>Allowances</i>		455
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Bank Charges and other Bank related costs</i>		30
<i>Telecommunications</i>		10
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	678

Additional information required by the sector on quarterly Performance

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Demographic data collection**

Non Standard Outputs:

Births and deaths registered from 594 villages ;

Births and deaths certificates issued in 594 villages

1. Conducted National population and Housing Census 2014.

Allowances		21,184
Advertising and Public Relations		24,674
Workshops and Seminars		296,974
Recruitment Expenses		8,123
Hire of Venue (chairs, projector, etc)		10,270
Special Meals and Drinks		3,673
Printing, Stationery, Photocopying and Binding		4,239
Bank Charges and other Bank related costs		800
Travel inland		434,890
Fuel, Lubricants and Oils		55,000
Wage Rec't:		
Non Wage Rec't:	125	859,826
Domestic Dev't:		
Donor Dev't:		
Total	125	859,826

Output: Project Formulation

Non Standard Outputs:

1) Construction 5-stance pit latrine at Kyalugondo HC III
 2) Construction of 5-stance pit latrine at Nazareth SDA, Koko c/u p/s & Mugogo p/s under LGMSD
 3) Procurement of 3 laptops for the Planner, Senior Accountant & DEO; a projector/LCD and Ipad.; 1

1. Projects expected to be implemented during quarter three, when the procurement process will be complete. However outstanding balance on construction of general ward at Luwero HC IV paid.

Bank Charges and other Bank related costs		203
Maintenance - Civil		31,442
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	196,550	31,644
Donor Dev't:		
Total	196,550	31,644

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Seven staffs paid salaries for 3 months	Six staffs paid salaries for 3 months.
<i>General Staff Salaries</i>		10,268
<i>Wage Rec't:</i>	16,209	10,268
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,209	10,268

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, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowwe Sub Counties.)
Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.)	15.10 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.)
Non Standard Outputs:	Special audits requested.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		2,020
<i>Fuel, Lubricants and Oils</i>		1,454
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,500	3,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	3,754

Additional information required by the sector on quarterly Performance

Vote: 532 Luwero District**2014/15 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	7,472,211	6,182,416
<i>Non Wage Rec't:</i>	2,402,095	2,402,095
<i>Domestic Dev't:</i>	679,919	679,919
<i>Donor Dev't:</i>		
Total	9,328,894	9,328,894

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Quarterly meetings have been conducted for staffs. Government PAF projects have been monitored and supervised.	0	Inadquate funding.
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Expenditure

211103 Allowances	22,000	12,000	54.5%
213001 Medical expenses (To employees)	1,000	100	10.0%
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50.0%
221001 Advertising and Public Relations	5,500	3,000	54.5%
221005 Hire of Venue (chairs, projector, etc)	500	2,500	500.0%
221007 Books, Periodicals & Newspapers	892	467	52.4%
221008 Computer supplies and Information Technology (IT)	3,800	360	9.5%
221009 Welfare and Entertainment	14,600	1,877	12.9%
221011 Printing, Stationery, Photocopying and Binding	8,700	2,000	23.0%
221014 Bank Charges and other Bank related costs	1,500	350	23.3%
222001 Telecommunications	1,000	1,200	120.0%
222003 Information and communications technology (ICT)	1,000	200	20.0%
223004 Guard and Security services	4,860	2,680	55.1%
223005 Electricity	2,000	500	25.0%
223006 Water	800	200	25.0%
227001 Travel inland	2,100	11,219	534.2%
227004 Fuel, Lubricants and Oils	48,494	12,398	25.6%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	9,132	3,000	32.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	194,150	55,052	28.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	194,150	55,052	28.4%	

Output: Human Resource Management

Non Standard Outputs:	(1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department (5) Workplans and reports prepared; (6) stafflist and Personnel records updated; (7) Guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;	Monthly Payroll data capture for July to September 2014 done. Payslips have been printed and issued to beneficiaries. Salaries for July to September 2014 been paid successfully. Administrative letters have been received, acknowledge for and processed.	0	Inadquate funding.
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Expenditure

211101 General Staff Salaries	1,213,721	237,802	19.6%	
221009 Welfare and Entertainment	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	11,216	3,000	26.7%	
221012 Small Office Equipment	1,240	510	41.1%	
221014 Bank Charges and other Bank related costs	1,000	250	25.0%	
227001 Travel inland	2,624	2,686	102.4%	
227004 Fuel, Lubricants and Oils	3,458	1,500	43.4%	
Wage Rec't:	1,213,721	237,802	19.6%	
Non Wage Rec't:	30,590	8,446	27.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,244,311	246,248	19.8%	

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building plan in place)	0	N/A
No. (and type) of capacity building sessions undertaken	10 (Higher Local Government (HLG); and Lower Local Government (LLG))	2 (-One staff trained at UMI, Post Graduate Diploma in Public Administration, Mr Magambo Fred)	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	N/A		

Expenditure

212104 Pension for Military Service	0	136	N/A
221002 Workshops and Seminars	43,165	1,300	3.0%
221003 Staff Training	11,040	851	7.7%
221014 Bank Charges and other Bank related costs	900	136	15.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		987	Non Wage Rec't: 0.0%
Domestic Dev't:	55,105	1,436	Domestic Dev't: 2.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	55,105	2,423	Total 4.4%

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)	74 (HLG and LLG)	98.67	n/a
Non Standard Outputs:		n/a		
Expenditure				
211103 Allowances	1,500	500	33.3%	

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	500	Total	12.5%

Output: Public Information Dissemination

Non Standard Outputs:	10 District council sessions and events covered.; District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4 Radio talk shows held; District publications produced and disseminated to public; Government programmes mobilised for; Media monitoring done; District good image protected; Internet connectivity maintained in offices; Establishment of district 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.	N/A	0	N/A
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Expenditure

221001 Advertising and Public Relations	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,000	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,000	28.6%

Output: Office Support services

0 Inadequate funds.

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: Records Management

0 N/A

Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail received and dispatched; Records center maintained; Records retention and disposal plan implemented; Computerised staff records maintained.	Staff personal files updated.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,400	424	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	424	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	424	5.3%

Output: Procurement Services

0 N/A

Non Standard Outputs:	-1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held	-03 contracts committee meeting were held. -Contracts documents prepared. -PDU advertised for 8 boreholes, Nalinya Iwantale, Luwero Healthy centre IV, Banana tissues at Nyimbwa.
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Expenditure

221001 Advertising and Public	3,500	2,551	72.9%
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,200	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	11,000	3,000	27.3%
227001 Travel inland	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	6,451	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	6,451	28.0%

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.)	31/05/15 (Not applicable)	#Error	Funding Gap resulting from limited resources envelope and departmental expectation .
Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated	.Financail Management Policy interpreted ,cordinated and Evaluated.		
	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.		
	3.Assets and Facilities managed .	3.Assets and Facilities managed .		
	4. 12 Budget Desk Meetings Held.	4. 3 Budget Desk Meetings Held.		
	5. Six Finance Committee Meetings attended.	5. One Finance Committee Meetings Held.		
	6. Value of Debts settled.			

Expenditure

221009 Welfare and Entertainment	4,500	500	11.1%
221010 Special Meals and Drinks	10,000	72	0.7%
221011 Printing, Stationery, Photocopying and Binding	36,100	2,000	5.5%
211101 General Staff Salaries	356,098	40,822	11.5%
227001 Travel inland	3,000	356	11.9%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,000	98	1.2%	
Wage Rec't:	356,098	Wage Rec't: 40,822	Wage Rec't: 11.5%	
Non Wage Rec't:	92,900	Non Wage Rec't: 3,025	Non Wage Rec't: 3.3%	
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 43,847	Total 9.8%	

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 (Draft Final Accounts , Auditor General Office Kampala)	#Error	N/A
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	6,000	495	8.3%	
227004 Fuel, Lubricants and Oils	4,000	244	6.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,300	Non Wage Rec't: 739	Non Wage Rec't: 5.2%	
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	14,300	Total 739	Total 5.2%	

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.	1. 1 Council meeting held 2. 5 Standing Committees meetings held. 3. Payment of Salaries for staff members. 4. one monitoring reports prepared.	0	inadequate revenue sources and income to hold all the mandatory Standing Committee meetings.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	330	66.0%	
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	49,073		11,205		22.8%
Wage Rec't:	49,073	Wage Rec't:	11,205	Wage Rec't:	22.8%
Non Wage Rec't:	6,968	Non Wage Rec't:	330	Non Wage Rec't:	4.7%
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	56,041	Total	11,535	Total	20.6%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Disciplinary cases handled	1. .five study leave granted 2. 165 staff confirmed in service. 3 twelve Disciplinary cases handled
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Expenditure

211101 General Staff Salaries	23,400	4,500	19.2%		
211103 Allowances	43,306	14,993	34.6%		
221007 Books, Periodicals & Newspapers	1,000	112	11.2%		
221009 Welfare and Entertainment	2,160	188	8.7%		
221014 Bank Charges and other Bank related costs	1,250	307	24.6%		
222001 Telecommunications	701	50	7.1%		
227004 Fuel, Lubricants and Oils	2,004	912	45.5%		
Wage Rec't:	23,400	Wage Rec't:	4,500	Wage Rec't:	19.2%
Non Wage Rec't:	72,695	Non Wage Rec't:	16,562	Non Wage Rec't:	22.8%
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	96,095	Total	21,062	Total	21.9%

Output: LG Land management services

No. of Land board meetings	()	2 (Bukalasa Land Board.)	0	Lack of office space and filling cabinets
No. of land applications (registration, renewal, lease extensions) cleared	(-100 contracts awarded -32 leases approved 15)	271 (Entiire District.)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,486	1,701	26.2%	
221011 Printing, Stationery, Photocopying and Binding	150	60	40.0%	

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,136	<i>Non Wage Rec't:</i>	1,761	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,136	Total	1,761	Total	24.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (District Council)	0	Accumulated backlog with from the District, Town Councils and Auditor General yet with inadequate finances to pay members sitting allowances.
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.)	4 (1. Convening of three LGPAC meetings Handling Internal Audit SACCOS reports for Kamira S/C, Katikamu S/C, Luwero Horizons, Luwero S/C, Makulubita S/C, Zirobwe and Kikyusa S/CTY. These are for FY 2011/12 and FY 2013.)	80.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,000	1,766	14.7%
227001 Travel inland	1,000	80	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,329	1,846	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,329	1,846	12.0%

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 meetings held. - Government projects Monitored. -	0	Late release of PAF funds which leads to delayed implementation of activities.
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Expenditure

211101 General Staff Salaries	251,640	26,400	10.5%
211103 Allowances	50,001	10,870	21.7%
213002 Incapacity, death benefits and funeral expenses	600	400	66.7%
221007 Books, Periodicals & Newspapers	2,000	641	32.1%
221009 Welfare and Entertainment	11,717	1,583	13.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	570	28.5%
227001 Travel inland	4,350	2,942	67.6%
227004 Fuel, Lubricants and Oils	24,199	9,496	39.2%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	3,300	910	27.6%	
Wage Rec't:	251,640	Wage Rec't: 26,400	Wage Rec't: 10.5%	
Non Wage Rec't:	103,938	Non Wage Rec't: 27,411	Non Wage Rec't: 26.4%	
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	355,578	Total 53,811	Total 15.1%	

Output: Standing Committees Services

Non Standard Outputs:	- 5 sectoral committee meetings were held.	Two sectoral committee meetings held.	0	N/A
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Expenditure

211103 Allowances	46,620	8,520	18.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,560	Non Wage Rec't: 8,520	Non Wage Rec't: 15.3%	
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	55,560	Total 8,520	Total 15.3%	

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 (N/A)	.00	N/A
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	194,303	111,020	57.1%
Wage Rec't:	194,303	Wage Rec't: 111,020	Wage Rec't: 57.1%
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 111,020	Total 24.0%

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

0 N/A

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	268,656	52,110	19.4%		
211103 Allowances	4,766	480	10.1%		
221010 Special Meals and Drinks	2,000	873	43.7%		
221011 Printing, Stationery, Photocopying and Binding	3,410	997	29.2%		
227001 Travel inland	6,000	1,234	20.6%		
227004 Fuel, Lubricants and Oils	8,512	1,155	13.6%		
Wage Rec't:	268,656	Wage Rec't:	52,110	Wage Rec't:	19.4%
Non Wage Rec't:	24,532	Non Wage Rec't:	4,739	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	14,308	Donor Dev't:	0	Donor Dev't:	0.0%
Total	307,496	Total	56,849	Total	18.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	The rains were earlier than expected and maize was not yet
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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.	1- Computerr for data collection procurement process in advance stage. 2-To plant 10 acres of cassava in Butuntumula S/C. 3- OVWC mangoes, citrus, coffee, beans ,maize inputs supplied were certified.		harvested and drying was a challenge.
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Expenditure

211103 Allowances	1,280	960	75.0%
221010 Special Meals and Drinks	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	596	764	128.2%
227004 Fuel, Lubricants and Oils	4,652	989	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,742	2,863	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,742	2,863	11.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Cattle -4106 Goats - 843 Sheep-480 Pigs-6211 poultry-13000)	0	Inadequate fundign to carry out all cativities especially emergeiencies. There is rampant outbreak of poultry diseases ad vectors which need regular suply of vaccines.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	726240 (Diseaae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	69024 (FMD -0 Rabies -28 LSD-460 ECF-36 Gumboro-29900 NCD-38600)	9.50	
Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirowwe T/C 600	Luwer T/C -953 Bombo T/C -620 Kikyusa - 168 Wobulenzi T/C -680 Zirowwe -297		

Expenditure

227001 Travel inland	4,220	1,118	26.5%
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,749	1,584	27.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,620	2,702	Non Wage Rec't:	11.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,620	2,702	Total	11.9%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Limited funding to demonstrate to farmers in fish farming.
No. of fish ponds stocked	10 (Fish ponds stocked in 6 LLGs of Makulubita, Zirowwe, Luwero, Kalagala, Kamira and Wobulenzi T/C.)	2 (2 Fish ponds were stocked with fingerlings in Kalagala and Bmunanika.)	20.00	
No. of fish ponds constructed and maintained	6 (fish cages procured and stocked with fingerlings. Procure fish feeds. Limnology water testing kit for aquaculture.)	0 (Fish cage not yet delivered but procurement process in late stages. Feeds to be delivered in second quarter.)	.00	
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	mobile check points were staged to check. 30 farmers of Buyuki trained in skills and knowledge in fish management.		

Expenditure

211103 Allowances	720	240	33.3%	
221011 Printing, Stationery, Photocopying and Binding	94	24	25.0%	
227001 Travel inland	1,556	374	24.0%	
227004 Fuel, Lubricants and Oils	2,348	660	28.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,093	1,298	Non Wage Rec't:	9.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,093	1,298	Total	9.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (repair and servicing of guns for anti vermin operations by Luwero Industries Limited. acquisition of 4 pairs of uniform for vermin hunters)	0 (Not yet serviced. Uniforms not yet received procurement in late stage)	.00	the department has faulty guns which need to be replaced. The staff are inadequate to meet the demands of the farmers
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	200 (Executed anti vermin operations in 13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and services guns.)	250 (Anti vermin activiteis were in 8 S/C 244 Mokeys and 6 baboons were killed. Uniforms yet to be delivered.)	125.00	
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	No farmers trained.		

Expenditure

227001 Travel inland	2,580	830	32.2%
227004 Fuel, Lubricants and Oils	2,546	810	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,017	1,640	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,017	1,640	16.4%

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.)	0 (N/A)	.00	Inadequate bee keeping materials in rural communities. The equipments are expensive and there is poor agronomic practices leading to bee abscondment.
Non Standard Outputs:	farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira. Farmers supported to attend exhibitions events,	Trained farmers in : Luwero S/C-26 Katikamu S/C -30 Butuntumula S/C -25 Kikyusa S/C -25		

Expenditure

211103 Allowances	1,600	320	20.0%
221010 Special Meals and Drinks	1,920	480	25.0%
224001 Medical and Agricultural supplies	3,000	560	18.7%
227004 Fuel, Lubricants and Oils	1,474	703	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,649	2,063	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,649	2,063	23.9%

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

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	()	0 (Not done)	0	limited funding to execute overwhelming demand to guide business in registration and need funds to support value addition.
No of businesses inspected for compliance to the law	800 (Butntumula . Zirobwe, Kikyusa, Kalagala, Nyimbwa ,Makulubita)	2 (2 SACCOs were supervised)	.25	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (not done .)	0	
No of awareness radio shows participated in	2 (participate in media to inform communities on market informationSACCO inspected, supervised and books of accounts audited. Tourist sites developed and data on hospitality facilities collected)	0 (Not done)	.00	
Non Standard Outputs:	Businesses supported to register,assist produce value addition to acquire quality and standard certification.	not done		

Expenditure

211103 Allowances	800	160	20.0%
221010 Special Meals and Drinks	700	480	68.6%
221011 Printing, Stationery, Photocopying and Binding	291	73	25.1%
227001 Travel inland	3,622	329	9.1%
227004 Fuel, Lubricants and Oils	2,684	904	33.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,097	1,946	Non Wage Rec't: 24.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,097	1,946	Total 24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Ontime releases have led to improved service delivery and a

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1.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>		contant supply of medicines
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Expenditure

211101 General Staff Salaries	4,018,828	999,925	24.9%
211103 Allowances	10,618	300	2.8%
221005 Hire of Venue (chairs, projector, etc)	25,000	990	4.0%
221007 Books, Periodicals & Newspapers	432	100	23.1%
221008 Computer supplies and Information Technology (IT)	12,000	300	2.5%
221009 Welfare and Entertainment	3,600	713	19.8%
221010 Special Meals and Drinks	72,000	16,115	22.4%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

221011 Printing, Stationery, Photocopying and Binding	36,820	1,630	4.4%	
221012 Small Office Equipment	2,305	25	1.1%	
221014 Bank Charges and other Bank related costs	4,994	987	19.8%	
222001 Telecommunications	5,235	1,103	21.1%	
223006 Water	600	479	79.9%	
227001 Travel inland	407,281	24,194	5.9%	
227004 Fuel, Lubricants and Oils	195,700	12,209	6.2%	
Wage Rec't:	4,018,828	Wage Rec't: 999,925	Wage Rec't: 24.9%	
Non Wage Rec't:	66,657	Non Wage Rec't: 10,895	Non Wage Rec't: 16.3%	
Domestic Dev't:	50,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	747,652	Donor Dev't: 48,250	Donor Dev't: 6.5%	
Total	4,883,138	Total 1,059,070	Total 21.7%	

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)	1590 (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, Ndejje, JEK Com, Lukomera Clinic, Kikyusa Ninda, Awebwa Maternity Center, Good Hope Maternity Center, Namaggwa Clinic, Shanti-Uganda, Ndejje University, St. Catherine, Bulemezi Maternity Center, Homeland Medical Center, Mariana Maternity Center, Orient Medical Center, Nandere HC II)	1.09	Generally, there was a sustainable supply of medicines and other supplies specifically ARVs in all NGO HIV/AIDS ART accredited Sites and Redistribution
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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)	1711 (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, Ndejje, JEK Com, Lukomera Clinic, Kikyusa Ninda, Awebwa Maternity Center, Good Hope Maternity Center, Namaggwa Clinic, Shanti-Uganda, Ndejje University, St. Catherine, Bulemezi Maternity Center, Homeland Medical Center, Mariana Maternity Center, Orient Medical Center, Nandere HC II)	28.64	
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,)	804 (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, Ndejje, JEK Com, Lukomera Clinic, Kikyusa Ninda, Awebwa Maternity Center, Good Hope Maternity Center, Namaggwa Clinic, Shanti-Uganda, Ndejje University, St. Catherine, Bulemezi Maternity Center, Homeland Medical Center, Mariana Maternity Center, Orient Medical Center, Nandere HC II)	18.33	

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	38158 (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, Ndejje, JEK Com, Lukomera Clinic, Kikyusa Ninda, Awebwa Maternity Center, Good Hope Maternity Center, Namaggwa Clinic, Shanti-Uganda, Ndejje University, St. Catherine, Bulemezi Maternity Center, Homeland Medical Center, Mariana Maternity Center, Orient Medical Center, Nandere HC II)	26.09	
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Non Standard Outputs: NA

Expenditure

263104 Transfers to other govt. units	181,053	45,263	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	181,053	45,263	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	181,053	45,263	25.0%

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)	87 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	116.00	Availability of medicines and other supplies, health education&ART mentorship in new guidelines , EPI immunization, transfer of funds to health units minimizing time wastage in processing funds
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	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)	294 (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)	53.45	
No.of trained health related training sessions held.	200 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	72 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	36.00	

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	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,)	98943 (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)	31.29	
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 HCIII, Sekamuli HC II)	2323 (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)	24.49	

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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)

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 HCIII, Sekamuli HC II)

75.00

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)

4639 (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)

35.91

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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) 6158 (Luwero HC IV, Butuntumula SC, Kyalugondo HC III, Katikamu HC III, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Bombo HC III, Kalagala HC IV, Ziobwe HC III, Wabusana HC III, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) 1.95

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 NA

Expenditure

263104 Transfers to other govt. units	132,509	36,283	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,509	36,283	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,509	36,283	27.4%

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

No of OPD and other wards rehabilitated 1 () 0 (N/A) .00 No planned out in this quarter

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed 1 (completion of construction of Maternity ward in Zirowe) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	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 aided schools in the district (227) in the ten sub-counties and three town councils) 2507 (All Government aided schools in the district (227) in the ten sub-counties and three town councils) 94.71 late releases affect school programmes.

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

No. of qualified primary teachers 2647 (All teachers in the Government Aidedm Primary Schools are qualified) 2647 (All teachers in the Government Aidedm Primary Schools are qualified) 100.00

Non Standard Outputs: UPE Capitation Grant disbursed to 227 schools UPE Capitation Grant disbursed to 227 schools

Expenditure

211101 General Staff Salaries **16,591,622** 3,508,876 21.1%

221011 Printing, Stationery, Photocopying and Binding **44,520** 15,510 34.8%

Wage Rec't:	16,591,622	Wage Rec't:	3,508,876	Wage Rec't:	21.1%
Non Wage Rec't:	146,685	Non Wage Rec't:	15,510	Non Wage Rec't:	10.6%
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	3,524,386	Total	21.1%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	100926 (In both Government and Private Schools)	0 (Pupils sit PLE in second quarter)	.00	N/A
No. of Students passing in grade one	804 (In both Government and Private Schools)	0 (The passing rate is computed in third quarter)	.00	
No. of student drop-outs	150 (Drop out of children from 227 Primary Government Aided Schools)	0 (Dropouts are normally computed at the end of the academic year)	.00	
No. of pupils enrolled in UPE	118908 (All Government aided Primary schools (227))	103354 (All Government aided Primary schools (227))	86.92	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	1,115,922	265,025	23.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,115,922	265,025	Non Wage Rec't:	23.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,115,922	Total 265,025	Total	23.7%

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

No. of students sitting O level	7900 (Both Private and Government Schools)	0 (O level exams are done in third quarter)	.00	Not Applicable.
No. of students passing O level	5004 (From both Government and Private Secondary Schools)	0 (Results are computed in third quarter)	.00	
No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kagga - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	532 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kagga - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	63.11	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,885,954	1,055,249	17.9%	
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	5,885,954	<i>Wage Rec't:</i>	1,055,249	<i>Wage Rec't:</i>	17.9%
<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	1,055,249	Total	17.9%

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

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

241001 Loan interest	0	786,780	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,068,444	786,780	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,068,444	786,780	25.6%

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

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

Expenditure

<i>231001 Non Residential buildings</i>	305,609	42,902	14.0%
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

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:	42,902	Domestic Dev't:	14.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	305,609	Total	42,902	Total	14.0%

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

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

Expenditure

211101 General Staff Salaries	582,457		34,262		5.9%
Wage Rec't:	582,457	Wage Rec't:	34,262	Wage Rec't:	5.9%
Non Wage Rec't:	79,184	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	661.641	Total	34.262	Total	5.2%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	55 (both government and private secondary schools.)	11 (Luwero SS, Luweero High, Wakataayi SS, Kings College Bamunanika, Bombo SS, Kalasa College, Buzibwera SS, Luteete SS, Atlanta, Brilliant)	20.00	N/A
No. of tertiary institutions inspected in quarter	5 (government and private tertiary institutions)	1 (Bowa Polytechnic)	20.00	
No. of inspection reports provided to Council	4 (one report per quarter.)	1 (One report submitted to the council.)	25.00	
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	227 (The funds were used to facilitate the department while monitoring learners' achievements (MLA) activity by DES)	34.92	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	27,760	9,375	33.8%
227004 Fuel, Lubricants and Oils	21,460	2,925	13.6%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	49,220	Non Wage Rec't:	12,300	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,220	Total	12,300	Total	25.0%

Output: Sports Development services

0 N/A

Non Standard Outputs:	400 schools both Gov't and Private to participate for ball games, music and Athletics.	402 Government and private schools participated in Ball games competitions right from school, cluster, district to National
	2 school choirs to represent the district at the region and the National level .	205 Government and private schools participated in music from school, cluster, district, region to National
	District team to participate on the National Championship.	

Expenditure

211103 Allowances	3,430	1,200	35.0%
221010 Special Meals and Drinks	13,833	6,313	45.6%
221011 Printing, Stationery, Photocopying and Binding	937	90	9.6%
221017 Subscriptions	1,100	400	36.4%
227003 Carriage, Haulage, Freight and transport hire	8,020	1,787	22.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	9,790	Non Wage Rec't:	32.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	9,790	Total	32.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/a

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1. Staff salaries paid for three months for 10 staffs 1. Staff salaries paid for three months for 10 staffs

2. Carrying out ADRIC on District roads network.

Expenditure

211101 General Staff Salaries	92,677	20,260	21.9%
211103 Allowances	43,287	28	0.1%
221009 Welfare and Entertainment	5,000	600	12.0%
221014 Bank Charges and other Bank related costs	1,500	115	7.7%
227001 Travel inland	500	150	30.0%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:	92,677	Wage Rec't: 20,260	Wage Rec't: 21.9%
Non Wage Rec't:	113,000	Non Wage Rec't: 1,893	Non Wage Rec't: 1.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	55,700	Donor Dev't: 0	Donor Dev't: 0.0%
Total	261,377	Total 22,153	Total 8.5%

*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)	17 (1.Kanyogoga - Bulawula 5,739,600 2..Bunkembya- Nakusubuyaki 5.7Km 9,068,000 3. Gravelling of Kalagala - Namawojja 8.2Km 36,448,600 4. Sematimba - Luteete (Improvement) 18,559,000 5. Lwajjali swamp 16,032,000 6. Lwamirindi swamp improvement 29,255,800)	25.37	Heavy rainfall forced some alterance in the maintenance schedule
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	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)	0 (Not yet)	.00	
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No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
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Non Standard Outputs:	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES		
	-Allowances for Field Officers	-Allowances for Field Officers		
	-One set of a desk computer	-Travel and Transport to and out of Luweero		
	-Computer accessories	-Compound cleaning		
	-Electricity and water	-Books, Periodicals and Newspapers		
	-Stationary, Printing	-Bank Charges and other Bank related costs		
	- Photocopying and Binding	-Fuel		
	-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	109,512	19.3%	
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263323 Conditional transfers for feeder roads maintenance workshops **48,340** 71,250 147.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	614,939	Non Wage Rec't:	180,762	Non Wage Rec't:	29.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	614,939	Total	180,762	Total	29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office equipment for the DWO purchased	submitted one quarterly report to MWE at the end of the quarter and the DWO attended the DWO-meeting in kabale district	0	Most activities were budgeted for in Q2
	General operational costs for DWO met			

Expenditure

211103 Allowances	2,700	1,125	41.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,241	Domestic Dev't: 1,125	Domestic Dev't: 4.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26.241	Total 1.125	Total 4.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Planned for next quarter.)	0	Transport to supervise the project was amajar challenge.
No. of supervision visits during and after construction	120 (in the 10 lower local governments)	08 (follow up visits during construction and execution of post construction activities and other water activities . The cost involved includes fuel used.)	6.67	However the vehicle has been planned to be procured.
No. of water points tested for quality	()	0 (N/A had planned this activity in other proceeding quarters)	0	

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (In Luwero , Butuntumula, Katikamu, Nyimbwa, Makulubita, Kalagala , Kikyusa , Zirobwe, Kamira, Bamunanika.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (Planned in second quarter.)	0	
Non Standard Outputs:	stakeholders cordination supervision visits report inspection reports Data collection reports Extension staff meetings	N/A had planned this activity in other proceeding quarters		

Expenditure

211103 Allowances	15,900	6,640	41.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,900	6,640	41.8%	
Donor Dev't:		0	0.0%	
Total	15,900	6,640	41.8%	

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Transport is among the sector challenges
No. of water pump mechanics, scheme attendants and caretakers trained	()	12 (All 13 LLGs)	0	
% of rural water point sources functional (Shallow Wells)	()	75 (ALL LLGs)	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 .)	1 (post construction support to 27 water points in kalagala sub county)	4.17	
Non Standard Outputs:	n/a	N/A		

Expenditure

211103 Allowances	8,200	6,480	79.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,375	6,480	18.3%	
Donor Dev't:		0	0.0%	
Total	35,375	6,480	18.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members	()	0 (No water committee was trained . They were established	0	Transport was also among amajar
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

trained		as reported and yet to be trained)		challenge and inadequate funding.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	10 (mechanics from 10 sub counties were trained in preventive maintenance. The training was coordinated by the AEO/Water)	0	
No. of water and Sanitation promotional events undertaken	65 (Sub counties of Bamunanika, Ziobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)	24 (24 No. villages were triggered in the sub counties of Luweero and Bamunanika. This was after acLTS activity and home improvement compains in the same localities)	36.92	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	27 (post construction activities also implemeted in an effort to promote operation and maintenace of water services)	0	
No. of water user committees formed.	43 (In the 10 lower local governments of luwero district)	07 (nil but 07 water committes were established and yet to be trained)	16.28	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	9,729	9,729	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,729	9,729	82.9%	
Donor Dev't:		0	0.0%	
Total	11,729	9,729	82.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	To be done in the sub counties of Nyimbwa and Kikyusa sub county	two sub counties of luweero and bamunanika trained in CLTS	0	transport to supervise the activities
<i>Expenditure</i>				
211103 Allowances	23,200	3,200	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,930	0	0.0%	
Domestic Dev't:	3,200	3,200	100.0%	
Donor Dev't:		0	0.0%	
Total	38,130	3,200	8.4%	

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells	5 (5 motorised shalow wels to	4 (04 NO. motorised wells	80.00	N/A
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed (hand dug, hand augured, motorised pump)

be constructed in various locations

4 hand dug wells)

constructed at kawumu mulisiyo and Not kiziba,kikoko not Lumonde,kasiziNot singo and namayumba not kanyike villages. All these villages are in makulubitta sub county as wrong villages were captured in the budget)

Non Standard Outputs:

nil

Expenditure

231007 Other Fixed Assets (Depreciation)

67,700

38,680

57.1%

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:

67,700

Domestic Dev't:

38,680

Domestic Dev't:

57.1%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**67,700****Total****38,680****Total****57.1%****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

31 (7 Deep borehole Drilling and 24 rehabilitation at various locations in the 10 lower local governments)

8 (Eight Deep wells drilled by Plan Uganda in Makulubita , Nyimbwa sub Counties.)

25.81

No. of deep boreholes rehabilitated

()

27 (Makulubita , Nyimbwa , Katikamu and Luwero)

0

Non Standard Outputs:

nil

The 26 Bore holes were rehabilitated by Plan Uganda and 8 deep wells were drilled by the same Development Partner, Luwero Field Office and one done by the District at Kasana Health Centre IV.

Expenditure

231007 Other Fixed Assets (Depreciation)

178,000

770

0.4%

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:

770

Domestic Dev't:

0.4%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**178,000****Total****770****Total****0.4%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports produced. District headquarters	1 quarterly report produced. District Headquarters.	0	Inadequate funding for some activities.
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Expenditure

211101 General Staff Salaries	127,845	29,791	23.3%
Wage Rec't:	127,845	29,791	23.3%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,000	0	0.0%
Total	142,845	29,791	20.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)	0	Nil
Non Standard Outputs:	Up dating Lwajali wetland inventory	Updating Natyaba/Lwajali wetland inventory.		
	Conducting 1 awareness workshop among wetland users	3 sites / facilities were inspected in Nyimbwa and Ziobwe Sub-counties.		
	1 community wetland management plans for Natyaba developed.			
	25 wetland compliance visits conducted.			
	7 Environment Focal Persons technically backstopped.			
	4 quarters coordinated.			

Expenditure

211103 Allowances	2,100	147	7.0%
227001 Travel inland	160	735	459.4%
227004 Fuel, Lubricants and Oils	2,860	1,383	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,058	2,265	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,058	2,265	25.0%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

211101 General Staff Salaries	167,733	39,927	23.8%
211103 Allowances	24,821	13,200	53.2%
221002 Workshops and Seminars	2,000	3,014	150.7%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	167,733	<i>Wage Rec't:</i>	39,927	<i>Wage Rec't:</i>	23.8%
<i>Non Wage Rec't:</i>	2,988	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,610	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	36,462	<i>Donor Dev't:</i>	16,214	<i>Donor Dev't:</i>	44.5%
Total	213,792	Total	56,141	Total	26.3%

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.FAL Instructors facilitated.		

Expenditure

211103 Allowances	9,506	3,417	35.9%
221002 Workshops and Seminars	3,428	4,120	120.2%
221014 Bank Charges and other Bank related costs	150	38	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,117	7,574	39.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,117	7,574	39.6%

Output: Gender Mainstreaming

Non Standard Outputs:	1. Two community dialogues conducted at subcounty level in Gender mainstreaming and GBV.	One community dialogue conducted at Luwero subcounty on Zero tolerance to Gender based violence.	0	N/A
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Expenditure

221002 Workshops and Seminars	4,000	323	8.1%
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	323	<i>Non Wage Rec't:</i>	8.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	323	Total	8.1%

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.)	30 (N/A)	750.00	N/A
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Non Standard Outputs:

1. Monitoring of youth groups that benefited from YLP programme conducted in the 13 LLGs.
2. funds transferred to 67 youth group

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	3,076	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,076	<i>Non Wage Rec't:</i>	76.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	3,076	Total	76.9%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One council meeting held at the district level.)	1 (One executive committee meeting conducted at district level.)	100.00	N/A
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 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,Vechicle maintainance,bicycle maintaince of vechicle & vechicles,

1. Monitoring of youth groups that benefited from YLP programme conducted in the 13 LLGs.m of Makonkonyigo Yourth Animal truction project 6 million , Nabinaka Youth produce Buying Project 7,375,000= Bakatadde Grain Processors Project 5,320,000= Kitans

Expenditure

211103 Allowances	10,384	1,266	12.2%
221002 Workshops and Seminars	23,641	2,247	9.5%
221011 Printing, Stationery, Photocopying and Binding	4,740	20	0.4%
222001 Telecommunications	2,020	20	1.0%
227004 Fuel, Lubricants and Oils	10,904	120	1.1%
291003 Transfers to Other Private Entities	461,243	432,312	93.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,975	Non Wage Rec't:	3,673	Non Wage Rec't:	52.7%
Domestic Dev't:	512,527	Domestic Dev't:	432,312	Domestic Dev't:	84.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	519,502	Total	435,985	Total	83.9%

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 (There is no budget line for assisted aids.)	0	All funds release in time.
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive 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.	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.
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Expenditure

211103 Allowances	2,462	1,205	48.9%
221002 Workshops and Seminars	3,480	1,855	53.3%
221011 Printing, Stationery, Photocopying and Binding	74	40	54.1%
222001 Telecommunications	40	20	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,894	3,120	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,894	3,120	7.8%

Output: Representation on Women's Councils

No. of women councils supported	3 (1. 3 women council / Executive meetings conducted at the District level.)	1 (1. One women council Executive meeting conducted at the District level.)	33.33	N/A
Non Standard Outputs:	1. Two workshops on IGAs conducted in the 2 LLGs 2. Monitoring and supervision visits conducted.	Conducted one Community dialogue on Zero tolerance on GBV.		

Expenditure

211103 Allowances	4,089	455	11.1%
221010 Special Meals and Drinks	598	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	108	33	30.8%
221014 Bank Charges and other Bank related costs	120	30	25.0%
222001 Telecommunications	40	10	25.0%

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,975	Non Wage Rec't:	678	Non Wage Rec't:	9.7%
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	6,975	Total	678	Total	9.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Demographic data collection**

Non Standard Outputs:	Births and deaths registered from 594 villages ;	1. Conducted National population and Housing Census 2014.	0	One religious sect call the "Abagiri" found in Kamira Sub county resisted to be enumeratedde.
	Births and deaths certificates issued in 594 villages			

Expenditure

211103 Allowances	0	21,184	N/A
221001 Advertising and Public Relations	0	24,674	N/A
221002 Workshops and Seminars	0	296,974	N/A
221004 Recruitment Expenses	0	8,123	N/A
221005 Hire of Venue (chairs, projector, etc)	0	10,270	N/A
221010 Special Meals and Drinks	0	3,673	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,239	N/A
221014 Bank Charges and other Bank related costs	0	800	N/A
227001 Travel inland	300	434,890	144963.3%
227004 Fuel, Lubricants and Oils	200	55,000	27500.0%

Wage Rec't:		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

0 N/A

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. Projects expected to be implemented during quarter three, when the procurement process will be complete. However outstanding balance on construction of general ward at Luwero HC IV paid.

Expenditure

221014 Bank Charges and other Bank related costs	1,000	203	20.3%
228001 Maintenance - Civil	0	31,442	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	786,199	Domestic Dev't: 31,644	Domestic Dev't: 4.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	786,199	Total 31,644	Total 4.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:

Seven staffs paid salaries for 12 months

Six staffs paid salaries for 3 months.

Expenditure

211101 General Staff Salaries	64,837	10,268	15.8%
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Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	64,837	<i>Wage Rec't:</i>	10,268	<i>Wage Rec't:</i>	15.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,837	Total	10,268	Total	15.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Four District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Ziobwe Sub counties.)	1 (One comprehensive District Headquarter departments, and sub-county report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Ziobwe Sub Counties.)	25.00	The department lacks a mortar vehicle especially when moving to the field and being under staffed.
Date of submitting Quaterly Internal Audit Reports	15.10 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Ziobwe and Luwero, Bombo and Wobulenzi Town Councils.)	15.10 (Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Ziobwe and Luwero, Bombo and Wobulenzi Town Councils.)	100.00	
Non Standard Outputs:	Headquarter departments, Sub Counties, Schools, SACCOs, and health centres.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	180	13.8%		
227001 Travel inland	13,394	2,020	15.1%		
227004 Fuel, Lubricants and Oils	8,400	1,454	17.3%		
228002 Maintenance - Vehicles	1,000	100	10.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	Non Wage Rec't:	3,754	Non Wage Rec't:	14.4%
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	26,000	Total	3,754	Total	14.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 532 Luwero District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 29,888,844	<i>Wage Rec't:</i> 6,182,416	<i>Wage Rec't:</i> 20.7%	
	<i>Non Wage Rec't:</i> 6,503,865	<i>Non Wage Rec't:</i> 2,402,095	<i>Non Wage Rec't:</i> 36.9%	
	<i>Domestic Dev't:</i> 2,396,529	<i>Domestic Dev't:</i> 679,919	<i>Domestic Dev't:</i> 28.4%	
	<i>Donor Dev't:</i> 866,122	<i>Donor Dev't:</i> 64,464	<i>Donor Dev't:</i> 7.4%	
	Total 39,655,359	Total 9,328,894	Total 23.5%	

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		650,236	164,646
Sector: Works and Transport				20,855	0
LG Function: District, Urban and Community Access Roads				20,855	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,855	0
LCII: Kyampisi				12,855	0
Item: 263104 Transfers to other govt. units					
Bamunanika Sub county		Other Transfers from Central Government	N/A	12,855	0
LCII: Sekamuli				8,000	0
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	0
Sector: Education				606,172	159,060
LG Function: Pre-Primary and Primary Education				65,900	31,895
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,402	0
LCII: Not Specified				2,402	0
Item: 231001 Non Residential buildings (Depreciation)					
ST kalori katagwe p/s		Conditional Grant to SFG	Completed	2,402	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,498	31,895
LCII: Kibanyi				10,955	15,383
Item: 263101 LG Conditional grants					
St. Kizito Giryada		Conditional Grant to Primary Salaries	N/A	2,656	884
Kkalwe		Conditional Grant to Primary Education	N/A	3,832	1,211
Kibanyi RC		Conditional Grant to Primary Salaries	N/A	4,467	13,289
LCII: kibirizi				6,970	2,404
Item: 263101 LG Conditional grants					
Nkokonjeru RC	Kibirizi	Conditional Grant to Primary Salaries	N/A	3,773	1,438
Busambu		Conditional Grant to Primary Salaries	N/A	3,197	966
LCII: Kiteme				18,874	5,918
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		650,236	164,646
Malungu RC	Malungu	Conditional Grant to Primary Salaries	N/A	3,796	1,046
Kajuule Memorial		Conditional Grant to Primary Salaries	N/A	2,318	811
John Chrysostom kakoola	Kiteme	Conditional Grant to Primary Education	N/A	2,499	733
Nalweweta Umea	Nalweweta	Conditional Grant to Primary Salaries	N/A	4,115	1,124
St. Mugagga Junior		Conditional Grant to Primary Salaries	N/A	2,512	1,220
Buweke Public		Conditional Grant to Primary Salaries	N/A	3,634	984
LCII: Kyampisi Item: 263101 LG Conditional grants				11,166	3,506
St. Joseph Magoggo	Magoggo	Conditional Grant to Primary Salaries	N/A	2,805	1,193
Luteete Mixed		Conditional Grant to Primary Salaries	N/A	4,570	1,307
Mulajje RC	Mulajje	Conditional Grant to Primary Salaries	N/A	3,791	1,006
LCII: Mpologoma Item: 263101 LG Conditional grants				9,761	2,929
Bbugga RC		Conditional Grant to Primary Education	N/A	3,030	971
Mityebiri	Mityebiri	Conditional Grant to Primary Salaries	N/A	2,742	817
Mityebiri SDA	Mityebiri	Conditional Grant to Primary Salaries	N/A	3,989	1,142
LCII: Sekamuli Item: 263101 LG Conditional grants				5,773	1,754
Sekamuli	Sekamuli	Conditional Grant to Primary Salaries	N/A	5,773	1,754
LG Function: Secondary Education				540,272	127,165
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				540,272	127,165
LCII: Kiteme				18,327	76,015

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		650,236	164,646
Item: 241001 Loan interest					
Luteete ss		Conditional Grant to Secondary Salaries	N/A	0	35,877
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
kakoola high school		Conditional Grant to Secondary Education	N/A	0	17,155
Item: 263101 LG Conditional grants					
St. Kalooli Lwanga SS		Not Specified	N/A	18,327	0
Mulajje					
LCII: Kyampisi				445,664	51,150
Item: 241001 Loan interest					
st.kalori lwanga ss		Conditional Grant to Secondary Education	N/A	0	10,906
mulajje					
kings college bamunanika		Conditional Grant to Secondary Education	N/A	0	23,573
Atlanta high school		Conditional Grant to Secondary Education	N/A	0	16,671
Item: 263101 LG Conditional grants					
Kings College Bamunanika		Not Specified	N/A	14,241	0
Luteete s.s.s		Conditional Grant to Secondary Salaries	N/A	227,365	0
Lutete s.s.s		Conditional Grant to Secondary Education	N/A	32,148	0
Brilliant College School		Not Specified	N/A	171,910	0
LCII: Sekamuli				76,281	0
Item: 263101 LG Conditional grants					
Kakoola High School		Not Specified	N/A	30,597	0
Barbra Hill S.S		Not Specified	N/A	13,536	0
Sekamuli C/U S.S		Not Specified	N/A	32,148	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		650,236	164,646
<i>Sector: Health</i>				23,209	5,587
<i>LG Function: Primary Healthcare</i>				23,209	5,587
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,209	3,802
LCII: Kyampisi				15,209	3,802
Item: 263104 Transfers to other govt. units					
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	N/A	7,605	1,901
Luteete	Lutete	Conditional Grant to PHC - development	N/A	7,605	1,901
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,784
LCII: Kibanyi				4,000	1,190
Item: 263104 Transfers to other govt. units					
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	N/A	4,000	1,190
LCII: Sekamuli				4,000	595
Item: 263104 Transfers to other govt. units					
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	N/A	4,000	595

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	144,211
Sector: Works and Transport				22,855	32,000
LG Function: District, Urban and Community Access Roads				22,855	32,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,855	32,000
LCII: Busiika				10,000	32,000
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	32,000
LCII: Busoke				12,855	0
Item: 263104 Transfers to other govt. units					
Kalagala Sub county		Other Transfers from Central Government	N/A	12,855	0
Sector: Education				446,172	102,218
LG Function: Pre-Primary and Primary Education				178,838	24,057
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,192	0
LCII: Busiika				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
St.Maries Tongo p/s		Conditional Grant to SFG	Completed	1,096	0
LCII: Kamira				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
Namumira p/s		Conditional Grant to SFG	Completed	1,096	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				176,646	24,057
LCII: Busiika				20,856	3,434
Item: 263101 LG Conditional grants					
Nattyole R.C		Conditional Grant to Primary Salaries	N/A	4,115	1,355
Namumira C/U		Conditional Grant to Primary Salaries	N/A	3,057	988
Busiika Umea		Conditional Grant to Primary Salaries	N/A	13,683	1,090
LCII: Busoke				9,573	2,898
Item: 263101 LG Conditional grants					
Mpigi C/U		Conditional Grant to Primary Education	N/A	5,350	1,506

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	144,211
Vvumba C/U		Conditional Grant to Primary Salaries	N/A	4,224	1,392
LCII: Degeya Item: 263101 LG Conditional grants				14,413	1,414
Anoonya Orthodox		Conditional Grant to Primary Education	N/A	14,413	1,414
LCII: Kalanamu Item: 263101 LG Conditional grants				30,283	2,968
Kalagala C/U		Conditional Grant to Primary Salaries	N/A	14,485	1,298
Kalanamu Pub.		Conditional Grant to Primary Salaries	N/A	15,798	1,670
LCII: Kamira Item: 263101 LG Conditional grants				29,239	3,233
Bugema C/U		Conditional Grant to Primary Salaries	N/A	14,151	1,311
Kitanda R.C		Conditional Grant to Primary Salaries	N/A	12,836	948
Lukyamu Umea		Conditional Grant to Primary Education	N/A	2,251	974
LCII: Kayindu Item: 263101 LG Conditional grants				30,711	3,488
Luteete Umea		Conditional Grant to Primary Salaries	N/A	13,841	1,209
Kalagala Islamic		Conditional Grant to Primary Salaries	N/A	12,526	844
Kayindu C/U		Conditional Grant to Primary Salaries	N/A	4,345	1,435
LCII: Lunyolya Item: 263101 LG Conditional grants				10,455	2,965
Lunyolya R.C		Conditional Grant to Primary Salaries	N/A	3,251	845
Kokko C/U		Conditional Grant to Primary Salaries	N/A	4,111	1,240
Lunyolya C/U		Conditional Grant to Primary Education	N/A	3,093	879

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	144,211
LCII: Vumba				31,117	3,656
Item: 263101 LG Conditional grants					
Kyetume Sda		Conditional Grant to Primary Salaries	N/A	3,706	1,207
Kibanga C/U		Conditional Grant to Primary Salaries	N/A	13,170	1,018
Siira Memorial		Conditional Grant to Primary Education	N/A	14,242	1,432
LG Function: Secondary Education				267,334	78,161
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				267,334	78,161
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	0
Item: 263101 LG Conditional grants					
Kalanamu S.S		Not Specified	N/A	42,864	0
LCII: Kayindu				32,712	43,146
Item: 241001 Loan interest					
kalanamu ss		Conditional Grant to Secondary Salaries	N/A	0	19,505
Mpigi sss		Conditional Grant to Secondary Education	N/A	0	13,771
kayindu ss		Conditional Grant to Secondary Education	N/A	0	9,870
Item: 263101 LG Conditional grants					
Kayindu S.S		Not Specified	N/A	32,712	0
LCII: Vumba				191,758	0
Item: 263101 LG Conditional grants					
Bulemezi S.S Vumba		Not Specified	N/A	149,773	0
Mpigi S.S		Not Specified	N/A	41,985	0
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	144,211
Sector: Health				103,863	9,993
LG Function: Primary Healthcare				103,863	9,993
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				64,284	0
LCII: Kalanamu				64,284	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of staff house in Kalagala HC IV	Nyimbwa	Conditional Grant to PHC - development	Completed	64,284	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,076	7,019
LCII: Busoke				10,236	2,559
Item: 263104 Transfers to other govt. units					
Natyole HC II	Natyole	Conditional Grant to PHC - development	N/A	10,236	2,559
LCII: Degeya				7,605	1,901
Item: 263104 Transfers to other govt. units					
Annoonya HC II	Degeya	Conditional Grant to PHC- Non wage	N/A	7,605	1,901
LCII: Kamira				10,236	2,559
Item: 263104 Transfers to other govt. units					
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,236	2,559
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,503	2,974
LCII: Busiika				9,503	2,379
Item: 263104 Transfers to other govt. units					
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	N/A	9,503	2,379
LCII: Kayindu				2,000	595
Item: 263104 Transfers to other govt. units					
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	N/A	2,000	595
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		590,990	144,211
Construction of one hand dug shallow wells at Kakoni	Kakoni	Conditional transfer for Rural Water	Completed	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	Completed	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	Completed	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	Completed	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		193,108	38,065
Sector: Works and Transport				12,855	0
LG Function: District, Urban and Community Access Roads				12,855	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	0
LCII: Kabunyatta				12,855	0
Item: 263104 Transfers to other govt. units					
Kamira Sub county		Other Transfers from Central Government	N/A	12,855	0
Sector: Education				136,253	36,280
LG Function: Pre-Primary and Primary Education				99,230	16,837
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,192	0
LCII: Kabunyatta				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
Mulajje mixed p/s		Conditional Grant to SFG	Completed	1,096	0
LCII: Kanyanda				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyangabakama		Conditional Grant to SFG	Completed	1,096	0
LCII: Mazzi				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Matembe C/U		Conditional Grant to SFG	Completed	43,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,038	16,837
LCII: Kaswa				10,392	2,829
Item: 263101 LG Conditional grants					
Kyampologoma		Conditional Grant to Primary Education	N/A	3,661	848
Kabuguma C/U		Conditional Grant to Primary Salaries	N/A	3,062	736
Kamira C/U		Conditional Grant to Primary Salaries	N/A	3,670	1,245
LCII: katagwe				8,198	4,314
Item: 263101 LG Conditional grants					
St. Kalori Katagwe Keera		Conditional Grant to Primary Salaries	N/A	2,539	1,711

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		193,108	38,065
Makonkonyigo		Conditional Grant to Primary Salaries	N/A	3,120	1,323
Katagwe R.C		Conditional Grant to Primary Salaries	N/A	2,539	1,280
LCII: Kitenderi Item: 263101 LG Conditional grants				6,101	2,056
Kigumbya		Conditional Grant to Primary Salaries	N/A	2,444	838
Kyangabakama		Conditional Grant to Primary Education	N/A	3,656	1,218
LCII: Mabuye Item: 263101 LG Conditional grants				11,432	2,838
Watuba Umea		Conditional Grant to Primary Salaries	N/A	3,922	1,077
Matembe C/U		Conditional Grant to Primary Salaries	N/A	3,706	944
Mabuye C/U		Conditional Grant to Primary Salaries	N/A	3,805	817
LCII: Mazzi Item: 263101 LG Conditional grants				10,968	3,022
Kiiso P/S		Conditional Grant to Primary Education	N/A	3,390	960
Kabukunga R/C		Conditional Grant to Primary Salaries	N/A	3,575	1,009
Mazzi C/U		Conditional Grant to Primary Salaries	N/A	4,003	1,053
LCII: Nambere Item: 263101 LG Conditional grants				6,947	1,777
Galikwoleka		Conditional Grant to Primary Salaries	N/A	4,206	894
Nambeere		Conditional Grant to Primary Salaries	N/A	2,742	884
LG Function: Secondary Education				37,023	19,443
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,023	19,443
LCII: Kamira Item: 241001 Loan interest				0	8,774

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		193,108	38,065
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	0
Item: 263101 LG Conditional grants					
Mazzi Voc. S.S		Not Specified	N/A	37,023	0
Sector: Health				6,000	1,784
LG Function: Primary Healthcare				6,000	1,784
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,784
LCII: Kaswa				4,000	1,190
Item: 263104 Transfers to other govt. units					
Kamira H/C III	Kamira	Conditional Grant to PHC - development	N/A	4,000	1,190
LCII: Mazzi				2,000	595
Item: 263104 Transfers to other govt. units					
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	N/A	2,000	595
Sector: Water and Environment				38,000	0
LG Function: Rural Water Supply and Sanitation				38,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Kaswa				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kamira Cattle Market	Kamira Cattle Market	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Kitenderi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kitenderi	Conditional transfer for Rural Water	Completed	2,000	0
Borehole drilling musalala	musalala	Conditional transfer for Rural Water	Completed	18,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		274,352	62,078
<i>Sector: Works and Transport</i>				12,855	0
<i>LG Function: District, Urban and Community Access Roads</i>				12,855	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	0
LCII: Wabusana				12,855	0
Item: 263104 Transfers to other govt. units					
Kikyusa Sub county		Other Transfers from Central Government	N/A	12,855	0
				199,262	56,545
<i>Sector: Education</i>				49,361	15,501
<i>LG Function: Pre-Primary and Primary Education</i>					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,361	15,501
LCII: Kibengo				6,961	2,770
Item: 263101 LG Conditional grants					
Kibengo Umea		Conditional Grant to Primary Salaries	N/A	2,706	1,347
Kibengo R/C		Conditional Grant to Primary Education	N/A	4,255	1,423
LCII: Kireku				13,494	3,865
Item: 263101 LG Conditional grants					
Damascus Mixed		Conditional Grant to Primary Salaries	N/A	4,147	1,335
Kyanukuzi		Conditional Grant to Primary Salaries	N/A	2,746	718
St. Bruno Kalagala		Conditional Grant to Primary Education	N/A	2,692	792
Kiwanguzi R/C		Conditional Grant to Primary Salaries	N/A	3,908	1,019
LCII: Kiziba				11,274	3,431
Item: 263101 LG Conditional grants					
Bumbu Orthodox		Conditional Grant to Primary Salaries	N/A	3,462	915
Kiziba C/U		Conditional Grant to Primary Salaries	N/A	4,908	1,686
Wakivule C/U		Conditional Grant to Primary Salaries	N/A	2,904	830
LCII: Wabusana				13,836	4,106
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		274,352	62,078
Nazalesi SDA		Conditional Grant to Primary Salaries	N/A	3,607	1,189
Buzibwera CU		Conditional Grant to Primary Education	N/A	3,737	1,043
Kawe C/U		Conditional Grant to Primary Salaries	N/A	3,341	841
Kankooler R.C		Conditional Grant to Primary Salaries	N/A	3,152	1,034
LCII: Wankanya Item: 263101 LG Conditional grants				3,796	1,329
Kimazi C/U		Conditional Grant to Primary Education	N/A	3,796	1,329
LG Function: Secondary Education				149,901	41,044
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,901	41,044
LCII: Kayindu Item: 241001 Loan interest				0	10,964
buzzibwera ss		Conditional Grant to Secondary Education	N/A	0	10,964
LCII: Kibengo Item: 263101 LG Conditional grants				17,712	0
Semu Muwanguzi S.S		Not Specified	N/A	17,712	0
LCII: Kireku Item: 263101 LG Conditional grants				63,591	0
Kikyusa High Sch		Not Specified	N/A	63,591	0
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	0
Buzzibwera S.S		Not Specified	N/A	55,626	0
Kubo S.S		Not Specified	N/A	12,972	0
LCII: Wankanya Item: 241001 Loan interest				0	5,781

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		274,352	62,078
semumuwanzi sss		Conditional Grant to Secondary Education	N/A	0	5,781
Sector: Health				22,236	5,533
LG Function: Primary Healthcare				22,236	5,533
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,236	2,559
LCII: Kiziba				10,236	2,559
Item: 263104 Transfers to other govt. units					
Holly cross Kikyusa	Kikyusa Trading Centre	Conditional Grant to	N/A	10,236	2,559
HC III		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	2,974
LCII: Kibengo				4,000	595
Item: 263104 Transfers to other govt. units					
Kibengo H/C III	Kibengo	Conditional Grant to	N/A	4,000	595
		PHC - development			
LCII: Kireku				2,000	595
Item: 263104 Transfers to other govt. units					
Kireku	Kireku	Conditional Grant to	N/A	2,000	595
		PHC - development			
LCII: Kiziba				2,000	595
Item: 263104 Transfers to other govt. units					
kirumandagi H/C II	Kirumandagi	Conditional Grant to	N/A	2,000	595
		PHC - development			
LCII: Wabusana				4,000	1,190
Item: 263104 Transfers to other govt. units					
Wabusana H/C III	Wabusana	Conditional Grant to	N/A	4,000	1,190
		PHC - development			
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Kibengo				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kikyusa	kibengo	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Kiziba				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kikyusa Kelezia	Kelezia	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Wankanya				4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		274,352	62,078
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Wakivule, musanje	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sekamuli		<i>LCIV: Bamunanika</i>		3,751	1,093
<i>Sector: Education</i>				<i>3,751</i>	<i>1,093</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,751</i>	<i>1,093</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,751	1,093
LCII: Not Specified				3,751	1,093
Item: 263101 LG Conditional grants					
Ndabirakoddala	Ndabirakoddala	Conditional Grant to Primary Salaries	N/A	3,751	1,093

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	234,873
Sector: Works and Transport				12,855	0
LG Function: District, Urban and Community Access Roads				12,855	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				12,855	0
LCII: Bukimu				12,855	0
Item: 263104 Transfers to other govt. units					
Ziobwe Sub county		Other Transfers from Central Government	N/A	12,855	0
				311,882	124,997
Sector: Education					
LG Function: Pre-Primary and Primary Education				85,558	26,266
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,558	26,266
LCII: Bububi				5,718	1,808
Item: 263101 LG Conditional grants					
Masunkwe C/U		Conditional Grant to Primary Salaries	N/A	3,012	892
Nakabululu C/U		Conditional Grant to Primary Education	N/A	2,706	916
LCII: Bukimu				17,599	5,841
Item: 263101 LG Conditional grants					
Ziobwe C/U		Conditional Grant to Primary Salaries	N/A	4,377	1,327
Bukimu Islamic		Conditional Grant to Primary Education	N/A	3,426	993
Ziobwe R.C		Conditional Grant to Primary Salaries	N/A	5,451	2,010
Bukasa R/C		Conditional Grant to Primary Education	N/A	4,345	1,510
LCII: Kabulanaka				3,287	907
Item: 263101 LG Conditional grants					
Kabulanaka R/C		Conditional Grant to Primary Salaries	N/A	3,287	907
LCII: Kakakala				13,154	3,820
Item: 263101 LG Conditional grants					
Kijugumbya R/C		Conditional Grant to Primary Salaries	N/A	3,883	1,248
Wakatayi Umea		Conditional Grant to Primary Salaries	N/A	4,971	1,361

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	234,873
Kalere C/U		Conditional Grant to Primary Education	N/A	4,300	1,211
LCII: Kyetume Item: 263101 LG Conditional grants				8,375	2,363
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,453	1,099
Wabutungulu		Conditional Grant to Primary Salaries	N/A	4,922	1,264
LCII: Nakigoza Item: 263101 LG Conditional grants				10,288	3,561
Tongo R/C		Conditional Grant to Primary Salaries	N/A	3,787	1,224
Kiyiia R/C		Conditional Grant to Primary Education	N/A	2,940	1,100
Nakigoza C/U		Conditional Grant to Primary Salaries	N/A	3,561	1,236
LCII: Nambi Item: 263101 LG Conditional grants				11,896	3,708
Nampungu		Conditional Grant to Primary Salaries	N/A	3,300	901
Nambi Umea		Conditional Grant to Primary Salaries	N/A	4,606	1,414
Namakofu C/U		Conditional Grant to Primary Salaries	N/A	3,989	1,392
LCII: Ngalonkalu Item: 263101 LG Conditional grants				15,241	4,258
Konko SDA		Conditional Grant to Primary Salaries	N/A	2,953	782
Ttimba		Conditional Grant to Primary Salaries	N/A	4,034	1,202
Buyuki Wabiwalwa		Conditional Grant to Primary Education	N/A	3,449	957
Ngalonkalu		Conditional Grant to Primary Salaries	N/A	4,805	1,317
LG Function: Secondary Education				226,324	98,731
Capital Purchases					

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	234,873
Output: Classroom construction and rehabilitation				119,609	22,902
LCII: Bukimu				119,609	22,902
Item: 231001 Non Residential buildings (Depreciation)					
Wakataayi S S S		Construction of Secondary Schools	Completed	119,609	22,902
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,715	75,829
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	0
Item: 263101 LG Conditional grants					
St. John Voc. School Kalere		Not Specified	N/A	23,970	0
Wakataayi S.S		Not Specified	N/A	20,000	0
LCII: Nambi				62,745	28,294
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	0
Nambi Community SS and Voc.Sch		Not Specified	N/A	46,248	0
Sector: Health				92,605	109,875
LG Function: Primary Healthcare				92,605	109,875
<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)					

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	234,873
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	1,901
LCII: Nambi				7,605	1,901
Item: 263104 Transfers to other govt. units					
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	N/A	7,605	1,901
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,974
LCII: Bububi				2,000	595
Item: 263104 Transfers to other govt. units					
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Nakigoza				2,000	595
Item: 263104 Transfers to other govt. units					
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Nambi				2,000	595
Item: 263104 Transfers to other govt. units					
Nambi H/C II	Nambi	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Ngalonkalu				4,000	1,190
Item: 263104 Transfers to other govt. units					
Ziobwe H/C III	Ziobwe	Conditional Grant to PHC - development	N/A	4,000	1,190
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Bububi				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Bubuubi	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Bukimu				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		443,341	234,873
Borehole drilling at ziobwe	bulami	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Kabulanaka Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Rehabilitation of boreholes	kabulanaka	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Kyetume Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Rehabilitation of boreholes	Kyetume, Kamwano	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		5,000	1,250
<i>Sector: Works and Transport</i>				<i>5,000</i>	<i>1,250</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,000</i>	<i>1,250</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,000	1,250
LCII: Not Specified				5,000	1,250
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	1,250

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		737,598	76,760
Sector: Works and Transport				147,159	36,790
LG Function: District, Urban and Community Access Roads				147,159	36,790
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				147,159	36,790
LCII: Bombo Central				147,159	36,790
Item: 263104 Transfers to other govt. units					
Bombo Town council		Other Transfers from Central Government	N/A	147,159	36,790
Sector: Education				566,134	33,705
LG Function: Pre-Primary and Primary Education				43,841	12,804
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,841	12,804
LCII: Bombo Central				5,187	1,708
Item: 263101 LG Conditional grants					
Bombo Common	Bombo Central	Conditional Grant to Primary Education	N/A	5,187	1,708
LCII: Lomule				9,330	2,960
Item: 263101 LG Conditional grants					
Happy Hours	Lomule	Conditional Grant to Primary Education	N/A	4,269	1,431
Bombo Umea	Lomule	Conditional Grant to Primary Salaries	N/A	5,061	1,529
LCII: Namaliga				11,330	2,973
Item: 263101 LG Conditional grants					
Bombo Mixed	Namaliga	Conditional Grant to Primary Education	N/A	8,124	1,894
Namaliga C/U	Namaliga	Conditional Grant to Primary Salaries	N/A	3,206	1,080
LCII: Nkokonjeru				5,070	1,444
Item: 263101 LG Conditional grants					
Nkokonjeru Islamic	Nkokonjeru	Conditional Grant to Primary Salaries	N/A	5,070	1,444
LCII: Special Area				12,924	3,718
Item: 263101 LG Conditional grants					
Bombo Barracks		Conditional Grant to Primary Education	N/A	12,924	3,718
LG Function: Secondary Education				522,293	20,901
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				522,293	20,901
LCII: Bombo Central				417,660	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		737,598	76,760
Item: 263101 LG Conditional grants					
Bombo Army S.S		Not Specified	N/A	417,660	0
LCII: Lomule				104,633	0
Item: 263101 LG Conditional grants					
Shanamu Bombo High Sch		Not Specified	N/A	104,633	0
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	6,266
LG Function: Primary Healthcare				24,305	6,266
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,305	5,076
LCII: Lomule				10,152	2,538
Item: 263104 Transfers to other govt. units					
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	N/A	10,152	2,538
LCII: Namaliga				10,153	2,538
Item: 263104 Transfers to other govt. units					
Namaliga HC III	Namaliga	Conditional Grant to PHC - development	N/A	10,153	2,538
Output: Basic Healthcare Services (HCTV-HCII-LLS)				4,000	1,190
LCII: Bombo Central				4,000	1,190
Item: 263104 Transfers to other govt. units					
Bombo H/C III	Bombo	Conditional Grant to PHC - development	N/A	4,000	1,190

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	87,106
Sector: Works and Transport				23,195	0
LG Function: District, Urban and Community Access Roads				23,195	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,195	0
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	0
Item: 263104 Transfers to other govt. units					
Butuntumula Sub county		Other Transfers from Central Government	N/A	12,855	0
Sector: Education				412,286	70,002
LG Function: Pre-Primary and Primary Education				271,886	25,455
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,506	0
LCII: Bamugolode				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Nakakono p/s		Conditional Grant to SFG	Completed	1,500	0
LCII: Bukambaga				2,006	0
Item: 231001 Non Residential buildings (Depreciation)					
Mazzi C/U		Conditional Grant to SFG	Completed	2,006	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				268,380	25,455
LCII: Bamugolode				31,446	3,126
Item: 263101 LG Conditional grants					
Kikunyu Mixed		Conditional Grant to Primary Salaries	N/A	3,440	1,044
Bamugolodde R/C	Bamugolodde	Conditional Grant to Primary Education	N/A	13,863	879
Kasiiso C/U	Kasiiso	Conditional Grant to Primary Salaries	N/A	14,142	1,202
LCII: Bukambaga				65,821	4,757
Item: 263101 LG Conditional grants					
Katuumu Umea		Conditional Grant to Primary Salaries	N/A	12,859	1,018

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	87,106
Katuumu R.C		Conditional Grant to Primary Salaries	N/A	13,525	1,100
Bukambaga Public	Bukambaga	Conditional Grant to Primary Salaries	N/A	12,953	934
St. Matia M. Nabinonya		Conditional Grant to Primary Salaries	N/A	13,273	755
Lusenke C/U		Conditional Grant to Primary Salaries	N/A	13,210	950
LCII: Kakabala Item: 263101 LG Conditional grants				31,204	4,250
Ndibulungi R.C		Conditional Grant to Primary Salaries	N/A	3,778	1,202
Mbaale SDA		Conditional Grant to Primary Education	N/A	2,706	801
Kakabala C/U	Kakabala	Conditional Grant to Primary Education	N/A	15,926	0
Nalongo Umea		Conditional Grant to Primary Salaries	N/A	4,395	1,189
Nalongo C/U		Conditional Grant to Primary Salaries	N/A	4,399	1,058
LCII: Kakinzi Item: 263101 LG Conditional grants				42,630	2,679
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	N/A	13,228	860
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	N/A	15,570	797
Kyambogo Mixed		Conditional Grant to Primary Salaries	N/A	13,832	1,022
LCII: Kalwanga Item: 263101 LG Conditional grants				26,101	1,836
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	N/A	13,093	701
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	N/A	13,007	1,136
LCII: Kyawangabi				26,055	4,778

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	87,106
Item: 263101 LG Conditional grants					
Nakakono C/U		Conditional Grant to Primary Education	N/A	3,989	797
Kyawangabi		Conditional Grant to Primary Salaries	N/A	3,341	864
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	N/A	13,075	1,105
Muwangi		Conditional Grant to Primary Salaries	N/A	2,809	1,227
Nabutaka R/C		Conditional Grant to Primary Salaries	N/A	2,841	785
LCII: Ngogolo				45,124	4,030
Item: 263101 LG Conditional grants					
Kiiya C/U		Conditional Grant to Primary Salaries	N/A	3,377	935
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	N/A	14,404	1,220
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	N/A	13,697	903
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	N/A	13,647	972
LG Function: Secondary Education				140,400	44,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,400	44,547
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	34,865
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	0
St. Andrew Kaggwa S.S		Not Specified	N/A	105,009	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	87,106
Ebony College		Not Specified	N/A	16,920	0
Sector: Health				27,840	7,434
LG Function: Primary Healthcare				27,840	7,434
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,840	4,460
LCII: Ngogolo				17,840	4,460
Item: 263104 Transfers to other govt. units					
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	N/A	10,236	2,559
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	N/A	7,605	1,901
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,974
LCII: Bamugolode				2,000	595
Item: 263104 Transfers to other govt. units					
Bamugolodde H/C II	Bamugolodde	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Kalwanga				2,000	595
Item: 263104 Transfers to other govt. units					
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Kyawangabi				2,000	595
Item: 263104 Transfers to other govt. units					
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Ngogolo				4,000	1,190
Item: 263104 Transfers to other govt. units					
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	N/A	4,000	1,190
Sector: Water and Environment				38,532	9,670
LG Function: Rural Water Supply and Sanitation				38,532	9,670
<i>Capital Purchases</i>					
Output: Other Capital				16,862	0
LCII: Kalwanga				16,862	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of retension fees	Kabanyi	Conditional Grant to PAF monitoring	Completed	16,862	0
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		501,853	87,106
Construction of 1motorised shallow wells at Lumonde	Lumonde	Conditional transfer for Rural Water	Completed	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	Completed	4,000	0
LCII: Bukambaga				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Lusenke	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Kakabala				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kakakala	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Ngogolo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kiiya, Nsenge	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: 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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	81,087
<i>Sector: Works and Transport</i>				<i>12,855</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,855</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	0
LCII: Buyuki				12,855	0
Item: 23104 Transfers to other govt. units					
Katikamu Sub county		Other Transfers from Central Government	N/A	12,855	0
<i>Sector: Education</i>				256,696	53,676
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,919</i>	<i>26,798</i>
<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	Completed	11,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,919	26,798
LCII: Bukeka				10,013	3,263
Item: 263101 LG Conditional grants					
Bukolwa RC		Conditional Grant to Primary Education	N/A	3,557	1,099
Luwuube SDA		Conditional Grant to Primary Salaries	N/A	3,381	1,094
Bunaka		Conditional Grant to Primary Education	N/A	3,075	1,069
LCII: Buyuki				18,528	5,966
Item: 263101 LG Conditional grants					
Luwuube Umea		Conditional Grant to Primary Salaries	N/A	3,868	1,229
Buyuki C/U		Conditional Grant to Primary Education	N/A	3,332	1,074
Buyuki R/C		Conditional Grant to Primary Education	N/A	4,314	1,327
Gulama	Gulama	Conditional Grant to Primary Education	N/A	3,368	1,122
Kacwampa R/C	Kacwampa	Conditional Grant to Primary Education	N/A	3,647	1,214

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	81,087
LCII: Kikoma				9,797	2,751
Item: 263101 LG Conditional grants					
Kiryambidde		Conditional Grant to Primary Salaries	N/A	3,440	978
Kyevunze Community		Conditional Grant to Primary Salaries	N/A	3,417	909
Gembe C/U		Conditional Grant to Primary Education	N/A	2,940	864
LCII: Kweyanze				14,561	4,280
Item: 263101 LG Conditional grants					
Zinunula		Conditional Grant to Primary Salaries	N/A	3,071	1,053
Tweyanze C/U		Conditional Grant to Primary Salaries	N/A	3,859	1,094
Monde R.C		Conditional Grant to Primary Salaries	N/A	3,071	1,066
Monde High		Conditional Grant to Primary Salaries	N/A	4,561	1,066
LCII: Kyalugondo				7,150	2,131
Item: 263101 LG Conditional grants					
Lutembe Umea		Conditional Grant to Primary Education	N/A	4,197	1,260
Kyalugondo		Conditional Grant to Primary Salaries	N/A	2,953	872
LCII: Migadde				14,462	4,229
Item: 263101 LG Conditional grants					
Lugo Orphanage		Conditional Grant to Primary Salaries	N/A	4,552	1,339
Lukomera Parents		Conditional Grant to Primary Salaries	N/A	2,791	873
Naluvule R.C		Conditional Grant to Primary Salaries	N/A	3,170	1,053
Lukomera C.U		Conditional Grant to Primary Salaries	N/A	3,949	963
LCII: Musale Busula				15,408	4,177
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	81,087
Sempa C/U		Conditional Grant to Primary Salaries	N/A	3,859	1,233
Bbugga Sda		Conditional Grant to Primary Salaries	N/A	2,449	662
Nsawo c/u		Conditional Grant to Primary Salaries	N/A	4,647	1,155
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	N/A	4,453	1,127
LG Function: Secondary Education				155,777	26,878
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,777	26,878
LCII: Buyuki				18,612	0
Item: 263101 LG Conditional grants					
Luwuube Muslim S.S		Not Specified	N/A	18,612	0
LCII: Migadde				137,165	20,298
Item: 241001 Loan interest					
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	0
Naluvule College School		Not Specified	N/A	44,757	0
Butanza College		Not Specified	N/A	12,408	0
LCII: Tweyanze				0	6,580
Item: 241001 Loan interest					
Luwulbe muslim ss		Conditional Grant to Secondary Education	N/A	0	6,580
Sector: Health				27,840	8,071
LG Function: Primary Healthcare				27,840	8,071
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,840	5,097
LCII: Kweyanze				10,236	2,559
Item: 263104 Transfers to other govt. units					
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	N/A	10,236	2,559

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		326,832	81,087
LCII: Kyalugondo				7,605	2,538
Item: 263104 Transfers to other govt. units					
Lugo HC II	Lugo	Conditional Grant to PHC - development	N/A	7,605	2,538
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,974
LCII: Buyuki				2,000	595
Item: 263104 Transfers to other govt. units					
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Kyalugondo				4,000	1,190
Item: 263104 Transfers to other govt. units					
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	N/A	4,000	1,190
LCII: Musale Busula				4,000	1,190
Item: 263104 Transfers to other govt. units					
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	N/A	4,000	1,190
Sector: Water and Environment				29,440	19,340
LG Function: Rural Water Supply and Sanitation				29,440	19,340
<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 1motorised shallow wells at Singo	Singo	Conditional transfer for Rural Water	Completed	9,670	9,670
Construction of One Hand dug shallow wells at Gulama Buyuki	Gulama	Conditional transfer for Rural Water	Completed	6,100	0
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	Completed	9,670	9,670
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	Completed	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	62,756
Sector: Works and Transport				17,855	17,000
LG Function: District, Urban and Community Access Roads				17,855	17,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,855	17,000
LCII: Kaguugo				12,855	0
Item: 263104 Transfers to other govt. units					
Luwero Sub county		Other Transfers from Central Government	N/A	12,855	0
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	32,936
LG Function: Pre-Primary and Primary Education				120,889	22,317
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,096	0
LCII: Kigombe				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
buyuki C/U		Conditional Grant to SFG	Completed	1,096	0
LCII: Kikube				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyamuwoya		Conditional Grant to SFG	Completed	43,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,793	22,317
LCII: Bwaziba				10,576	2,786
Item: 263101 LG Conditional grants					
Kiberege Public		Conditional Grant to Primary Salaries	N/A	3,647	1,013
Bwaziba C/U		Conditional Grant to Primary Salaries	N/A	3,471	817
St. Mugagga Kikungo		Conditional Grant to Primary Salaries	N/A	3,458	956
LCII: Bweyeyo				9,946	3,025
Item: 263101 LG Conditional grants					
Nsaasi Umea		Conditional Grant to Primary Salaries	N/A	2,751	858

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	62,756
Ttama C/U		Conditional Grant to Primary Salaries	N/A	4,061	1,243
Kanyogoga R.C		Conditional Grant to Primary Salaries	N/A	3,134	923
LCII: Kabakedi Item: 263101 LG Conditional grants				9,648	2,786
Kikunyu C/U		Conditional Grant to Primary Salaries	N/A	2,755	764
Kibula R.C		Conditional Grant to Primary Salaries	N/A	3,215	1,013
Kabuye Umea		Conditional Grant to Primary Salaries	N/A	3,679	1,009
LCII: Kaguugo Item: 263101 LG Conditional grants				8,204	2,441
Sakabusolo R/C		Conditional Grant to Primary Salaries	N/A	4,269	1,342
Kyetume C/U		Conditional Grant to Primary Salaries	N/A	3,935	1,099
LCII: Kasaala Item: 263101 LG Conditional grants				5,182	1,925
Kasaala C/U		Conditional Grant to Primary Salaries	N/A	2,264	814
Kyegombwa C/U	Kyegombwa	Conditional Grant to Primary Salaries	N/A	2,917	1,111
LCII: katugo Item: 263101 LG Conditional grants				7,790	2,204
Balita Lwogi		Conditional Grant to Primary Education	N/A	4,462	1,360
Ndagga St. Mary's		Conditional Grant to Primary Salaries	N/A	3,327	844
LCII: Kigombe Item: 263101 LG Conditional grants				9,590	2,553
Mamuli R.C		Conditional Grant to Primary Salaries	N/A	2,755	729
Mamuli C/U		Conditional Grant to Primary Education	N/A	3,426	968

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	62,756
Kiwumpa C/U		Conditional Grant to Primary Salaries	N/A	3,408	857
LCII: Kikube Item: 263101 LG Conditional grants				9,131	2,729
Kikube C/U		Conditional Grant to Primary Salaries	N/A	2,755	743
Kyampisi R.C	Kyampisi	Conditional Grant to Primary Salaries	N/A	3,332	1,130
Kikube R.C		Conditional Grant to Primary Salaries	N/A	3,044	856
LCII: Nakikota Item: 263101 LG Conditional grants				6,727	1,867
Nakikoota R.C		Conditional Grant to Primary Salaries	N/A	4,165	1,061
Bukasa Umea		Conditional Grant to Primary Salaries	N/A	2,562	807
LG Function: Secondary Education				38,868	10,619
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,868	10,619
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	0
Luweero Seed S.S		Not Specified	N/A	38,868	0
Sector: Health				17,605	2,379
LG Function: Primary Healthcare				17,605	2,379
<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	2,379
LCII: Bwaziba Item: 263104 Transfers to other govt. units				2,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	62,756
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	N/A	2,000	0
LCII: Kabakedi				2,000	595
Item: 263104 Transfers to other govt. units					
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	N/A	2,000	595
LCII: katugo				2,000	595
Item: 263104 Transfers to other govt. units					
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Kigombe				2,000	595
Item: 263104 Transfers to other govt. units					
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Kikube				2,000	595
Item: 263104 Transfers to other govt. units					
Kikube H/C II	kikube	Conditional Grant to PHC - development	N/A	2,000	595
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				9,670	9,670
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1motorised shallow wells at Kiziba	Bwaziba	Conditional transfer for Rural Water	Completed	9,670	9,670
Output: Borehole drilling and rehabilitation				10,000	770
LCII: Bweyeyo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kanyogoga	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Kabakedi				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kabakedi	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Kasaala				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kyegombwa	Conditional transfer for Rural Water	Completed	2,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		214,886	62,756
LCII: katugo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Katugo	Conditional transfer for Rural Water	Completed	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	Completed	2,000	770

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		966,419	194,341
Sector: Works and Transport				232,297	40,574
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,297</i>	<i>40,574</i>
<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	Completed	70,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				162,297	40,574
LCII: Luwero central				162,297	40,574
Item: 263104 Transfers to other govt. units					
Luwero Town council		Other Transfers from Central Government	N/A	162,297	40,574
Sector: Education				597,015	146,067
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,395</i>	<i>10,168</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,096	0
LCII: Luwero East				1,096	0
Item: 231001 Non Residential buildings (Depreciation)					
Luwube Umea		Conditional Grant to SFG	Completed	1,096	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,299	10,168
LCII: Kiwogozi				18,574	6,264
Item: 263101 LG Conditional grants					
Luweero Girls C/U		Conditional Grant to Primary Salaries	N/A	3,715	1,240
Luweero Boys C/U		Conditional Grant to Primary Salaries	N/A	6,030	2,077
Kasana Umea		Conditional Grant to Primary Salaries	N/A	4,278	1,373
Kasana St. Jude		Conditional Grant to Primary Salaries	N/A	4,552	1,574
LCII: Luwero central				6,767	2,261
Item: 263101 LG Conditional grants					
Luweero SDA		Conditional Grant to Primary Salaries	N/A	3,435	1,378

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		966,419	194,341
St. Jude Kyegombwa		Conditional Grant to Primary Salaries	N/A	3,332	884
LCII: Luwero East Item: 263101 LG Conditional grants				4,958	1,643
Luweero Islamic		Conditional Grant to Primary Salaries	N/A	4,958	1,643
LG Function: Secondary Education				565,620	135,899
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				565,620	135,899
LCII: Kasana - Kavule Item: 263101 LG Conditional grants				79,302	0
Kasana S.S		Not Specified	N/A	79,302	0
LCII: Luwero central Item: 241001 Loan interest				220,063	51,426
New life ss		Conditional Grant to Secondary Education	N/A	0	23,171
luweero central ss		Conditional Grant to Secondary Education	N/A	0	28,255
Item: 263101 LG Conditional grants					
Luweero High School		Not Specified	N/A	220,063	0
LCII: Luwero South East Item: 241001 Loan interest				0	29,335
Green valley high		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	7,379
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	0
New Life S.S		Not Specified	N/A	43,710	0
Luweero Central S.S		Not Specified	N/A	92,151	0
LCII: P.W.D Item: 241001 Loan interest				82,172	47,759

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		966,419	194,341
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					
Kasana Town Academy		Not Specified	N/A	62,172	0
Sureland Academy S.S		Not Specified	N/A	20,000	0
Sector: Health				17,108	7,700
LG Function: Primary Healthcare				17,108	7,700
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,605	5,321
LCII: Kasana - Kavule				7,605	5,321
Item: 263104 Transfers to other govt. units					
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	N/A	7,605	5,321
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,503	2,379
LCII: Kasana - Kavule				9,503	2,379
Item: 263104 Transfers to other govt. units					
Luwero H/C IV	kasana	Conditional Grant to PHC - development	N/A	9,503	2,379
Sector: Water and Environment				120,000	0
LG Function: Rural Water Supply and Sanitation				120,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	0
LCII: Luwero central				120,000	0
Item: 231004 Transport equipment					
Procurement of Double Cabine pick up.	District Headquarters.	Conditional Grant to PAF monitoring	Completed	120,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	74,183
Sector: Works and Transport				22,855	21,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,855</i>	<i>21,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,855	21,000
LCII: Kalasa				12,855	0
Item: 263104 Transfers to other govt. units					
Makulubita Sub county		Other Transfers from Central Government	N/A	12,855	0
LCII: waluleta				10,000	21,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Nakivubo – Nandere		Other Transfers from Central Government	N/A	5,000	0
Periodic maintenance of Bunkembya – Nakusubuyaki		Other Transfers from Central Government	N/A	5,000	21,000
Sector: Education				379,026	48,425
<i>LG Function: Pre-Primary and Primary Education</i>				<i>154,814</i>	<i>20,345</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				88,436	0
LCII: Kasozi				43,430	0
Item: 231001 Non Residential buildings (Depreciation)					
Ntinda p/s		Conditional Grant to SFG	Completed	43,000	0
bombo islamic		Conditional Grant to SFG	Completed	430	0
LCII: Makulubita				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyamuwooya p/s		Conditional Grant to SFG	Completed	43,000	0
LCII: waluleta				2,006	0
Item: 231001 Non Residential buildings (Depreciation)					
Kagalama p/s		Conditional Grant to SFG	Completed	2,006	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,378	20,345
LCII: Kagogo				9,937	3,382
Item: 263101 LG Conditional grants					
Kagogo		Conditional Grant to Primary Salaries	N/A	3,179	1,043

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	74,183
Ntinda		Conditional Grant to Primary Salaries	N/A	2,827	984
Semyungu St. Peter		Conditional Grant to Primary Salaries	N/A	3,931	1,355
LCII: Kalasa Item: 263101 LG Conditional grants				7,866	2,530
Kiribedda C/U		Conditional Grant to Primary Salaries	N/A	3,134	1,038
Kalasa Mixed		Conditional Grant to Primary Salaries	N/A	4,733	1,491
LCII: Kangave Item: 263101 LG Conditional grants				6,650	1,676
Kangavve C/U		Conditional Grant to Primary Salaries	N/A	2,809	766
Kikunyu Kabugo		Conditional Grant to Primary Salaries	N/A	3,841	910
LCII: Kanyanda Item: 263101 LG Conditional grants				8,234	2,567
Namakata		Conditional Grant to Primary Salaries	N/A	2,584	854
Kanyanda		Conditional Grant to Primary Salaries	N/A	2,823	830
Bugayo		Conditional Grant to Primary Salaries	N/A	2,827	882
LCII: Kasozi Item: 263101 LG Conditional grants				9,923	3,216
Kyamuwooya		Conditional Grant to Primary Salaries	N/A	2,625	971
Kisazi		Conditional Grant to Primary Salaries	N/A	4,093	1,196
Bulamba C/U		Conditional Grant to Primary Salaries	N/A	3,206	1,049
LCII: Makulubita Item: 263101 LG Conditional grants				9,369	2,960
Tope zulus	makulubita	Conditional Grant to Primary Education	N/A	2,998	1,099

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	74,183
Mugogo		Conditional Grant to Primary Salaries	N/A	3,156	937
Nakikonge R.C		Conditional Grant to Primary Salaries	N/A	3,215	925
LCII: Mawale Item: 263101 LG Conditional grants				2,697	1,071
Kagembe		Conditional Grant to Primary Salaries	N/A	2,697	1,071
LCII: Nsavu Item: 263101 LG Conditional grants				3,480	828
Namayamba R.C		Conditional Grant to Primary Salaries	N/A	3,480	828
LCII: waluleta Item: 263101 LG Conditional grants				8,222	2,117
Boowa C/U		Conditional Grant to Primary Salaries	N/A	3,737	1,150
Waluleeta R.C		Conditional Grant to Primary Salaries	N/A	4,485	966
LG Function: Secondary Education				224,212	28,080
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,000	0
LCII: waluleeta Item: 231001 Non Residential buildings (Depreciation)				134,000	0
Makulubita Seed Secondary School.		Conditional Grant to SFG	Completed	134,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,212	28,080
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	0
Kalasa College		Not Specified	N/A	24,810	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	74,183
Agape Christian High School		Not Specified	N/A	20,000	0
Shine High Sch. Kangave		Not Specified	N/A	45,402	0
Sector: Health				16,000	4,758
LG Function: Primary Healthcare				16,000	4,758
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	4,758
LCII: Kanyanda				2,000	595
Item: 263104 Transfers to other govt. units					
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	N/A	2,000	595
LCII: Kasozi				4,000	1,190
Item: 263104 Transfers to other govt. units					
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	N/A	4,000	1,190
LCII: Makulubita				4,000	1,190
Item: 263104 Transfers to other govt. units					
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	N/A	4,000	1,190
LCII: Nsanvu				2,000	595
Item: 263104 Transfers to other govt. units					
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	N/A	2,000	595
LCII: waluleta				4,000	1,190
Item: 263104 Transfers to other govt. units					
Bowa H/C III	Bowa	Conditional Grant to PHC - development	N/A	4,000	1,190
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
Capital Purchases					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Kagogo				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Bowa, Nakalembeka	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		443,881	74,183
Borehole drilling at Semyungu	Semuyungu	Conditional transfer for Rural Water	Completed	18,000	0
LCII: Kalasa Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
Rehabilitation of boreholes	Kabembe, Kalasa mixed	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		677,400	121,326
Sector: Works and Transport				12,855	0
LG Function: District, Urban and Community Access Roads				12,855	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,855	0
LCII: Kalule				12,855	0
Item: 263104 Transfers to other govt. units					
Nyimbwa Sub county		Other Transfers from Central Government	N/A	12,855	0
Sector: Education				611,474	114,665
LG Function: Pre-Primary and Primary Education				151,791	21,356
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				83,000	0
LCII: Kiyanda				83,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nalinya Iwantale		Conditional Grant to SFG	Completed	83,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,791	21,356
LCII: Bajjo				4,962	1,671
Item: 263101 LG Conditional grants					
Lukole Umea		Conditional Grant to Primary Education	N/A	4,962	1,671
LCII: Buvuma				6,398	1,931
Item: 263101 LG Conditional grants					
St. Savio Buvuma		Conditional Grant to Primary Salaries	N/A	4,048	1,333
Kikubampagi		Conditional Grant to Primary Salaries	N/A	2,350	597
LCII: Kalule				10,982	3,350
Item: 263101 LG Conditional grants					
Kalule R.C		Conditional Grant to Primary Salaries	N/A	3,769	1,009
Kalule Umea		Conditional Grant to Primary Salaries	N/A	3,210	1,254
Kalule C/U		Conditional Grant to Primary Education	N/A	4,003	1,087
LCII: Kiyanda				12,621	3,940
Item: 263101 LG Conditional grants					

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		677,400	121,326
Bbaale		Conditional Grant to Primary Education	N/A	3,525	1,090
Nandere Boys		Conditional Grant to Primary Salaries	N/A	4,102	1,220
Nandere Girls		Conditional Grant to Primary Salaries	N/A	4,994	1,630
LCII: Nakatonya Item: 263101 LG Conditional grants				11,689	3,574
Nyimbwa C/U		Conditional Grant to Primary Salaries	N/A	3,796	1,230
Bembe Hill		Conditional Grant to Primary Education	N/A	4,170	1,208
Bombo Islamic		Conditional Grant to Primary Education	N/A	3,724	1,136
LCII: Ssambwe Item: 263101 LG Conditional grants				22,139	6,891
Ndejje Junior		Conditional Grant to Primary Salaries	N/A	4,197	1,274
Nalwana Islamic		Conditional Grant to Primary Education	N/A	3,710	1,140
Sambwe Orthodox		Conditional Grant to Primary Salaries	N/A	3,174	816
Kakute P/S		Conditional Grant to Primary Salaries	N/A	4,025	1,251
Nalinya Lwantale		Conditional Grant to Primary Salaries	N/A	4,300	1,499
Lady Irene		Conditional Grant to Primary Salaries	N/A	2,733	912
LG Function: Secondary Education				459,684	93,309
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	20,000
LCII: Ssambwe Item: 231001 Non Residential buildings (Depreciation)				52,000	20,000
Ndejje S S S		Construction of Secondary Schools	Completed	52,000	20,000

Lower Local Services

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		677,400	121,326
Output: Secondary Capitation(USE)(LLS)				407,684	73,309
LCII: Bajjo				55,413	22,090
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	0
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	12,220
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	0
LCII: Ssambwe				325,199	0
Item: 263101 LG Conditional grants					
St. Johns S.S Nandere		Not Specified	N/A	67,557	0
Ndejje Day Voc. S.S		Not Specified	N/A	257,642	0
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	6,661
LG Function: Primary Healthcare				26,251	6,661
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				14,748	3,687
LCII: Kiyanda				7,605	1,901
Item: 263104 Transfers to other govt. units					
Nandere HC II	Nandere	Conditional Grant to PHC - development	N/A	7,605	1,901
LCII: Ssambwe				7,143	1,786
Item: 263104 Transfers to other govt. units					
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	N/A	7,143	1,786
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,503	2,974

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		677,400	121,326
LCII: Nakatonya				9,503	2,379
Item: 263104 Transfers to other govt. units					
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	N/A	9,503	2,379
LCII: Ssambwe				2,000	595
Item: 263104 Transfers to other govt. units					
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	N/A	2,000	595
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	Completed	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	Completed	2,000	0
LCII: Buvuma				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Kibambula, Kisoba	Conditional transfer for Rural Water	Completed	4,000	0
LCII: Nakatonya				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of boreholes	Wabulenkoko, nakatonya	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		252,969	129,334
Sector: Works and Transport				128,594	32,148
LG Function: District, Urban and Community Access Roads				128,594	32,148
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				128,594	32,148
LCII: Wobulenzi Central				128,594	32,148
Item: 263104 Transfers to other govt. units					
Wobulenzi Town council		Other Transfers from Central Government	N/A	128,594	32,148
Sector: Education				85,015	86,681
LG Function: Pre-Primary and Primary Education				38,670	10,133
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,670	10,133
LCII: Bukalasa				3,570	1,146
Item: 263101 LG Conditional grants					
Bukalasa C/U		Conditional Grant to Primary Education	N/A	3,570	1,146
LCII: Katikamu				12,647	3,608
Item: 263101 LG Conditional grants					
Katikamu Sebamala		Conditional Grant to Primary Salaries	N/A	3,201	917
Bukolwa C/U		Conditional Grant to Primary Salaries	N/A	2,620	830
Katikamu Kisule		Conditional Grant to Primary Salaries	N/A	3,471	863
Katikamu SDA		Conditional Grant to Primary Education	N/A	3,354	997
LCII: Wobulenzi East				18,837	4,248
Item: 263101 LG Conditional grants					
Wobulenzi Umea		Conditional Grant to Primary Education	N/A	5,142	1,285
Al-Answar P.S		Conditional Grant to Primary Education	N/A	4,359	0
Wobulenzi Public		Conditional Grant to Primary Salaries	N/A	9,336	2,963
LCII: Wobulenzi West				3,616	1,131
Item: 263101 LG Conditional grants					
wobulenzi R/C		Conditional Grant to Primary Salaries	N/A	3,616	1,131

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		252,969	129,334
<i>LG Function: Secondary Education</i>				<i>46,345</i>	<i>76,548</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,345	76,548
LCII: Bukalasa				20,000	0
Item: 263101 LG Conditional grants					
Wobulenzi Pogressive S.S		Not Specified	N/A	20,000	0
LCII: Wobulenzi East				26,345	76,548
Item: 241001 Loan interest					
wobulezi prog ss		Conditional Grant to Secondary Education	N/A	0	15,980
st kizito katikamu kisule ss		Conditional Grant to Secondary Education	N/A	0	23,403
Target community college		Conditional Grant to Secondary Education	N/A	0	25,556
Agape christian high school		Conditional Grant to Secondary Education	N/A	0	11,609
Item: 263101 LG Conditional grants					
Target Community College		Not Specified	N/A	26,345	0
Sector: Health				39,361	10,504
<i>LG Function: Primary Healthcare</i>				<i>39,361</i>	<i>10,504</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,361	6,341
LCII: Katikamu				15,209	3,802
Item: 263104 Transfers to other govt. units					
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	N/A	7,605	1,901
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	N/A	7,605	1,901
LCII: Wobulenzi Central				10,152	2,538
Item: 263104 Transfers to other govt. units					
Njovu Islamic Centre		Conditional Grant to PHC - development	N/A	10,152	2,538
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	4,164
LCII: Bukalasa				4,000	1,190
Item: 263104 Transfers to other govt. units					

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		252,969	129,334
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	N/A	4,000	1,190
LCII: Katikamu Item: 263104 Transfers to other govt. units				4,000	1,190
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	N/A	4,000	1,190
LCII: Wobulenzi East Item: 263104 Transfers to other govt. units				4,000	1,190
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	N/A	4,000	1,190
LCII: Wobulenzi West Item: 263104 Transfers to other govt. units				2,000	595
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	N/A	2,000	595

Vote: 532 Luwero District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 532 Luwero District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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