
Vote: 532 Luwero District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 2015/16. 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: 2/1/2016

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

Vote: 532 Luwero District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	381,743	207,084	54%
2a. Discretionary Government Transfers	3,303,478	1,675,763	51%
2b. Conditional Government Transfers	29,673,064	13,853,663	47%
2c. Other Government Transfers	4,791,620	1,542,141	32%
3. Local Development Grant	836,770	382,712	46%
4. Donor Funding	613,193	165,177	27%
Total Revenues	39,599,869	17,826,541	45%

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	4,429,832	1,914,825	1,894,450	43%	43%	99%
2 Finance	422,053	162,297	145,765	38%	35%	90%
3 Statutory Bodies	662,262	315,085	311,921	48%	47%	99%
4 Production and Marketing	540,454	190,233	169,410	35%	31%	89%
5 Health	5,154,242	2,352,107	2,300,079	46%	45%	98%
6 Education	24,006,669	11,026,022	10,810,269	46%	45%	98%
7a Roads and Engineering	1,415,184	524,116	505,874	37%	36%	97%
7b Water	575,937	261,253	195,381	45%	34%	75%
8 Natural Resources	166,903	80,040	74,879	48%	45%	94%
9 Community Based Services	637,233	181,825	176,440	29%	28%	97%
10 Planning	1,498,262	703,446	479,339	47%	32%	68%
11 Internal Audit	90,837	32,187	32,186	35%	35%	100%
Grand Total	39,599,868	17,743,435	17,095,994	45%	43%	96%
<i>Wage Rec't:</i>	28,327,983	12,494,773	12,482,285	44%	44%	100%
<i>Non Wage Rec't:</i>	7,679,752	3,849,050	3,707,666	50%	48%	96%
<i>Domestic Dev't</i>	2,978,941	1,234,435	740,866	41%	25%	60%
<i>Donor Dev't</i>	613,193	165,177	165,177	27%	27%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

For the period under review, a total of shs 17.8 billion was received by the district reflecting 45 percent budget performance. This under performance is basically attributed to Donors, that never fulfilled their quarterly budget expectations. However, locally raised sources performed slightly higher than the expectation i.e 54 percent due to direct deductions of Local Service tax from civil servants. Of the total revenue realised Donors made the least overall budget contribution of 1 percent, while central Government made the significant contribution of 98 percent. Wages and salaries consumed shs 12.4 billion which is 74 percent of the overall expenditure. Shs 17.7 billion was transferred to the respective Votes for initiation of expenditure, leaving shs 83 million on the General Fund Account, awaiting their release advise. Out of the total receipts, Shs 16.8 billion was actually spent revealing an absorption rate of 95 percent, hence unspent balance of

Vote: 532 Luwero District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

shs 870 million .The unspent balance is mojrly due to development projects for which works are still in progress.

Vote: 532 Luwero District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	381,743	207,084	54%
Local Service Tax	175,887	115,679	66%
Agency Fees	15,630	4,337	28%
Animal & Crop Husbandry related levies	20,019	502	3%
Application Fees	252	3,200	1270%
Business licences	6,414	3,171	49%
Educational/Instruction related levies	51,408	72	0%
Liquor licences	138	754	546%
Market/Gate Charges	44,152	31,636	72%
Other Fees and Charges	19,571	25,513	130%
Park Fees	19,571	8,613	44%
Property related Duties/Fees	20,053	10,914	54%
Public Health Licences	4,094	314	8%
Inspection Fees	3,867	2,220	57%
Registration of Businesses	687	161	23%
2a. Discretionary Government Transfers	3,303,478	1,675,763	51%
Transfer of District Unconditional Grant - Wage	1,597,879	798,940	50%
Urban Unconditional Grant - Non Wage	318,658	159,329	50%
Transfer of Urban Unconditional Grant - Wage	506,637	253,319	50%
District Unconditional Grant - Non Wage	709,951	354,976	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	100,200	69%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	29,673,064	13,853,663	47%
Conditional Grant to Urban Water	66,000	33,000	50%
Conditional transfers to Production and Marketing	115,354	57,677	50%
Conditional transfers to DSC Operational Costs	72,692	36,346	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,643	33,803	24%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Community Polytechnics	73,400	24,467	33%
Conditional Grant to Secondary Salaries	4,623,572	2,318,611	50%
Conditional Grant to SFG	489,639	223,946	46%
Conditional Grant to Women Youth and Disability Grant	17,438	8,719	50%
Conditional transfers to School Inspection Grant	66,568	33,284	50%
Conditional Grant to Tertiary Salaries	240,616	124,746	52%
Conditional Grant to Secondary Education	2,856,177	952,059	33%
Conditional Grant to Primary Salaries	14,252,807	6,832,355	48%
Conditional Grant to Primary Education	1,128,096	355,687	32%
Conditional Grant to PHC Salaries	4,061,768	1,943,435	48%
Conditional Grant to Community Devt Assistants Non Wage	4,843	2,421	50%
Conditional Grant to PHC- Non wage	267,282	133,641	50%
Conditional transfer for Rural Water	475,007	217,253	46%
Conditional Grant to PHC - development	29,140	13,328	46%
Conditional Grant to Functional Adult Lit	19,117	9,558	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	4,529	50%
Conditional transfers to Special Grant for PWDs	36,406	18,203	50%

Vote: 532 Luwero District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to LRDP		231,460	
Conditional Grant to Agric. Ext Salaries	186,897	30,127	16%
Conditional Grant to NGO Hospitals	181,053	90,526	50%
Conditional Grant to PAF monitoring	77,372	38,686	50%
Sanitation and Hygiene	22,000	11,000	50%
Construction of Secondary Schools	100,000	45,737	46%
2c. Other Government Transfers	4,791,620	1,542,141	32%
LRDP	712,313	207,214	29%
Other Transfers from Central Government - NPHC		5,648	
Other Transfers from Central Government - Youth livelihoods Development Programme	261,072	16,608	6%
Pension and gratuity	2,544,811	793,754	31%
Road maintenance -Uganda Road Fund	1,244,314	480,426	39%
UNEB Transfers	29,110	38,492	132%
3. Local Development Grant	836,770	382,712	46%
LGMSD (Former LGDP)	836,770	382,712	46%
4. Donor Funding	613,193	165,177	27%
PACE	10,000	0	0%
CAIP	23,193	0	0%
Global Fund	20,000	24,361	122%
MOH	200,000	55,335	28%
Prefa	75,000	0	0%
SDS	90,000	0	0%
UNCIEF	70,000	85,482	122%
WHO	50,000	0	0%
Mild May	75,000	0	0%
Total Revenues	39,599,869	17,826,541	45%

(i) Cummulative Performance for Locally Raised Revenues

During the period July to December , own sources revenue fetched shs. 207 million indicating 54 percent budget performance .Out of the total receipts, Local service tax raised 115.6 million which is 56 percent budget contribution basically due to direct deductions made from civil servants. However registration of businesses made the least contribution of one hundred sixty one thousand only.

(ii) Cummulative Performance for Central Government Transfers

For the period July to December, a total of shs 17.4 billion was realized from central Government Transfers indicating 45 percent budget performance .Overall Government Grants made the significant Contribution of 98 percent. All central Government Development transfers performed at 41 percent of the budget expectation.

(iii) Cummulative Performance for Donor Funding

For the period July to December , Development Partners contributed shs. 165.1 million indicating 27 percent budget performance .Out of the total receipts, UNICEF made the most significant contribution of 52 percent.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,378,271	1,889,889	43%	1,094,568	900,149	82%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	32,664	15,169	46%	8,166	6,771	83%
Locally Raised Revenues	90,443	75,230	83%	22,611	70,450	312%
Other Transfers from Central Government	2,544,811	793,754	31%	636,203	281,172	44%
Multi-Sectoral Transfers to LLGs	286,000	160,767	56%	71,500	80,302	112%
District Unconditional Grant - Non Wage	132,685	88,910	67%	33,171	39,050	118%
Urban Unconditional Grant - Non Wage	318,658	159,329	50%	79,665	79,665	100%
Transfer of Urban Unconditional Grant - Wage	506,637	253,319	50%	126,659	126,659	100%
Transfer of District Unconditional Grant - Wage	436,373	328,412	75%	109,093	208,579	191%
<i>Development Revenues</i>	51,561	24,936	48%	12,890	11,548	90%
LGMSD (Former LGDP)	51,561	24,936	48%	12,890	11,548	90%
Total Revenues	4,429,832	1,914,825	43%	1,107,458	911,696	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,378,271	1,888,706	43%	1,094,568	916,237	84%
Wage	3,487,822	581,730	17%	871,955	335,239	38%
Non Wage	890,450	1,306,975	147%	222,612	580,998	261%
<i>Development Expenditure</i>	51,561	5,744	11%	12,890	5,130	40%
Domestic Development	51,561	5,744	11%	12,890	5,130	40%
Donor Development	0	0		0	0	
Total Expenditure	4,429,832	1,894,450	43%	1,107,458	921,367	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,183	0%			
<i>Development Balances</i>		19,192	37%			
Domestic Development		19,192	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,374	0%			

A total of shs. 1.9 billion was realized reflecting a budget performance of 43%. In quarter two, the Department received a total of shs 911.6 million indicating a quarterly budget performance of 82%. This low performance is attributed to less release of pension and gratuity at only 44%. However, locally raised revenue performed highly at 312% to facilitate celebrations of Independence and World Aids Day. This is in addition to District Unconditional grant wage at 191% to cater newly recruited staff. Out of the total receipts shs. 1.8 billion was actually spent making an utilization rate of 99%, leaving unspent balance of shs. 20.3 million.

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

Funds are earmarked for staff trainings under career development.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	NO
%age of LG establish posts filled	75	50
No. of monitoring visits conducted	10	1
<i>Function Cost (UShs '000)</i>	4,429,832	1,894,450
Cost of Workplan (UShs '000):	4,429,832	1,894,450

Staff salaries and pension paid for October, November and December 2015, conducted 53rd Independence day celebrations for 2015, paid retainer fees to the District Lawyer, office and compound maintainance and paid District subscription to ULGA.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	422,053	162,297	38%	105,513	58,971	56%
Conditional Grant to PAF monitoring	7,386	1,845	25%	1,847	0	0%
Locally Raised Revenues	58,370	38,777	66%	14,593	6,550	45%
District Unconditional Grant - Non Wage	61,242	16,036	26%	15,311	9,036	59%
Transfer of District Unconditional Grant - Wage	295,055	105,639	36%	73,764	43,385	59%
Total Revenues	422,053	162,297	38%	105,513	58,971	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	422,053	145,765	35%	105,513	77,055	73%
Wage	295,055	105,639	36%	73,764	43,385	59%
Non Wage	126,998	40,126	32%	31,750	33,670	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	422,053	145,765	35%	105,513	77,055	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,532	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,532	4%			

The Department received a total of shs 162.2 million which is 38 percent of the expected budget. During quarter two shs 58.9 million was received which is only 56 percent. The low performance is attributed to delayed recruitment of vacant posts and less allocation on Local fund and non wage due to pressing needs in other departments. This is in addition to zero allocation of PAF due to pressing need in Planning Unit to facilitate BFP preparation process. Wages and salaries consumed 65% of total revenue. Out of the total receipts, shs. 145.7 was actually spent revealing an absorption rate of 90%, hence unspent balance of shs. 16.5 million.

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

Unspent balances is basically activities which were still undergoing through the normal workflow which delayed to clear and crossed to quarter three.

(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**2015/16 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/05/15	31/05/15
Value of LG service tax collection	175000	115000
Value of Hotel Tax Collected	2000	624
Value of Other Local Revenue Collections	2150000	92000
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	30/09/2015	30/08/2015
	<i>Function Cost (UShs '000)</i>	<i>145,765</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>145,765</i>

The department managed to raise a total of 207 millions as own sources revenue , participated in Auditor General clouser of last Fianacial Year, paid Salaries to civil servants and elected Leaders ,paid Gratuity & pension to retired officers and advised Council on risk and handled all Financial related matters.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	662,262	315,085	48%	165,565	169,425	102%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	72,692	36,346	50%	18,173	18,173	100%
Conditional transfers to Councillors allowances and Expenses	142,643	33,803	24%	35,661	16,200	45%
Locally Raised Revenues	96,000	24,508	26%	24,000	10,444	44%
Unspent balances – Other Government Transfers		31,369		0	0	
District Unconditional Grant - Non Wage	100,000	44,343	44%	25,000	30,885	124%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	146,016	100,200	69%	36,504	71,465	196%
Transfer of District Unconditional Grant - Wage	48,454	19,456	40%	12,114	9,728	80%
Total Revenues	662,262	315,085	48%	165,565	169,425	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,262	311,921	47%	165,565	180,214	109%
Wage	361,449	190,664	53%	54,702	103,153	189%
Non Wage	300,812	121,257	40%	110,864	77,061	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	662,262	311,921	47%	165,565	180,214	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,164	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,164	0%			

A total of shs. 315 million was received by end of December, making 48% budget performance. During the quarter shs. 169.4 million was realized reflecting 102 % the quarterly budget expectation. This performance is attributed to District unconditional grant at 124 to facilitate standing committees sitings. However, locally raised sources performed poorly at 44% due to more pressing needs in other departments which did not warrant more allocation. Wages and salaries consumed 61% of total revenue. Out of total receipts, shs. 311.9 million was actually spent revealing an absorption rate of 99%, leaving unspent balance of 3.1 million.

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

The unspent balance is due to delayed EFTs to be cashed.

(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

2015/16 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	98
No. of Land board meetings		4
No. of Auditor Generals queries reviewed per LG	5	5
No. of LG PAC reports discussed by Council		5
Function Cost (UShs '000)	662,262	311,921
Cost of Workplan (UShs '000):	662,262	311,921

Statutory Boardies and commission held their meetings as required, this also included having 1 council and five standing committee meetings.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	540,454	190,233	35%	135,114	105,183	78%
Conditional Grant to Agric. Ext Salaries	186,897	30,127	16%	46,724	15,064	32%
Conditional transfers to Production and Marketing	115,354	57,677	50%	28,839	28,839	100%
Locally Raised Revenues		2,000		0	2,000	
District Unconditional Grant - Non Wage	11,025	4,000	36%	2,756	2,000	73%
Transfer of District Unconditional Grant - Wage	227,179	96,429	42%	56,795	57,281	101%
Total Revenues	540,454	190,233	35%	135,114	105,183	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,454	169,410	31%	135,114	104,774	78%
Wage	414,075	126,556	31%	103,519	72,344	70%
Non Wage	126,379	42,855	34%	31,595	32,429	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	540,454	169,410	31%	135,114	104,774	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,823	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,823	4%			

During the period July to December, a total of Shs 190 million was realised indicating 35% budget performance. In quarter two, shs. 105 million was received making 78% budget realization. This low performance is attributed to less than expected quarterly release of Agric. Extension salaries at 32%. Wages and salaries consumed 66% of the total receipts. Overall shs. 169 million was actually spent revealing an absorption rate of 89%, leaving unspent balance of shs. 20.8 million.

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

The unspent balance is committed for Slaughter slab construction, plant clinics support items and fish fingerlings to be implemented in quarter three.

(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	1800
No. of farmers accessing advisory services		1800
No. of farmer advisory demonstration workshops		5
No. of farmers receiving Agriculture inputs		1800
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	726240	574575
No. of livestock by type undertaken in the slaughter slabs	5000	29585
No. of fish ponds constructed and maintained	6	1
Quantity of fish harvested		1700
Number of anti vermin operations executed quarterly	200	70
No. of parishes receiving anti-vermin services		19
No. of tsetse traps deployed and maintained	50	20
Function Cost (US\$ '000)	532,167	166,234
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	7	2
No of businesses assisted in business registration process		4
No. of enterprises linked to UNBS for product quality and standards		1
No of cooperative groups supervised	20	17
No. of cooperative groups mobilised for registration		1
No. of cooperatives assisted in registration		1
No. of tourism promotion activities mainstreamed in district development plans		2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		2
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed		1
Function Cost (US\$ '000)	8,287	3,176
Cost of Workplan (US\$ '000):	540,454	169,410

391,836 Livestock were vaccinated against prevalent diseases. . 17 Traditional Extension workers were reinstated and recruited 5 new Extension workers. Regular quality assurance on agricultural inputs conducted. Established one fish demonstration in Luwero Sub county and trained 45 farmers in fish farming. Farmers guided on apiculture practice in Luwero , Kamira and Kikyusa Sub counties.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,535,102	2,173,602	48%	1,133,776	1,086,801	96%
Conditional Grant to PHC Salaries	4,061,768	1,943,435	48%	1,015,442	971,718	96%
Conditional Grant to PHC- Non wage	267,282	133,641	50%	66,821	66,821	100%
Conditional Grant to NGO Hospitals	181,053	90,526	50%	45,263	45,263	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	10,000	6,000	60%	2,500	3,000	120%
<i>Development Revenues</i>	619,140	178,505	29%	154,785	172,677	112%
Conditional Grant to PHC - development	29,140	13,328	46%	7,285	7,500	103%
Donor Funding	590,000	165,177	28%	147,500	165,177	112%
Total Revenues	5,154,242	2,352,107	46%	1,288,560	1,259,478	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,535,102	2,134,902	47%	1,133,776	1,081,748	95%
Wage	4,061,768	1,943,435	48%	1,015,442	971,718	96%
Non Wage	473,335	191,467	40%	118,334	110,031	93%
<i>Development Expenditure</i>	619,140	165,177	27%	154,785	165,177	107%
Domestic Development	29,140	0	0%	7,285	0	0%
Donor Development	590,000	165,177	28%	147,500	165,177	112%
Total Expenditure	5,154,242	2,300,079	45%	1,288,561	1,246,925	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,700	1%			
<i>Development Balances</i>		13,328	2%			
Domestic Development		13,328	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		52,028	1%			

For the period, July to December, a total of shs. 2.3 billion was realized, making a budget performance of 46%. In the quarter, the department received shs 1.2 billion revealing 98% of the quarterly budgetary expectation. This low performance is attributed to nill allocation of Locally raised revenue due to more pressing needs in other departments. However, District unconditional grant non wage performed high at 120 to facilitate co-fund needs of the motor cycle ambulance. This in addition to more than expected quarterly budget release of PHC devt., and donors that released funds once in quarter two. Wages and salaries consumed 83% of the total revenue. A total of shs. 2.3 billion was actually spent revealing an absorption rate of 98%, hence unspent balance of shs. 52 million.

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

The unspent balance is meant for payment of retention, for construction works, which was yet to be certified.

(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**2015/16 Quarter 2****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	67617000	235306715
Value of health supplies and medicines delivered to health facilities by NMS	804058092	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	73	8
Number of outpatients that visited the NGO Basic health facilities	143124	59832
Number of inpatients that visited the NGO Basic health facilities	143124	4636
No. and proportion of deliveries conducted in the NGO Basic health facilities	6942	1540
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6154	3015
Number of trained health workers in health centers	600	152
No.of trained health related training sessions held.	700	58
Number of outpatients that visited the Govt. health facilities.	330923	165311
Number of inpatients that visited the Govt. health facilities.	330923	8478
No. and proportion of deliveries conducted in the Govt. health facilities	16050	8186
%age of approved posts filled with qualified health workers	90	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	90
No. of children immunized with Pentavalent vaccine	14230	5447
No. of new standard pit latrines constructed in a village		53
No. of villages which have been declared Open Deafecation Free(ODF)		30
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		37444
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	5,154,242	2,300,079
Cost of Workplan (UShs '000):	5,154,242	2,300,079

Out patient total attendance increased from indicating percentage increaments 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 increaments from 19.2% & 59.0% for Government & NGO health units respectively.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,417,030	10,756,340	46%	5,854,258	4,746,310	81%
Conditional Grant to Tertiary Salaries	240,616	124,746	52%	60,154	62,373	104%
Conditional Grant to Primary Salaries	14,252,807	6,832,355	48%	3,563,202	3,416,177	96%
Conditional Grant to Secondary Salaries	4,623,572	2,318,611	50%	1,155,893	1,159,306	100%
Conditional Grant to Primary Education	1,128,096	355,687	32%	282,024	0	0%
Conditional Grant to Secondary Education	2,856,177	952,059	33%	714,044	0	0%
Conditional transfers to School Inspection Grant	66,568	33,284	50%	16,642	16,642	100%
Conditional Transfers for Non Wage Community Poly	73,400	24,467	33%	18,350	0	0%
Locally Raised Revenues	50,000	42,000	84%	12,500	38,000	304%
Other Transfers from Central Government	29,110	38,492	132%	7,277	38,492	529%
District Unconditional Grant - Non Wage	20,000	4,000	20%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	76,684	30,640	40%	19,171	15,320	80%
<i>Development Revenues</i>	589,639	269,682	46%	147,410	151,755	103%
Conditional Grant to SFG	489,639	223,946	46%	122,410	126,018	103%
Construction of Secondary Schools	100,000	45,737	46%	25,000	25,737	103%
Total Revenues	24,006,669	11,026,022	46%	6,001,667	4,898,064	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,417,030	10,740,791	46%	5,854,258	4,734,760	81%
Wage	19,193,680	9,306,352	48%	4,798,420	4,653,176	97%
Non Wage	4,223,350	1,434,439	34%	1,055,838	81,585	8%
<i>Development Expenditure</i>	589,639	69,478	12%	147,410	25,737	17%
Domestic Development	589,639	69,478	12%	147,410	25,737	17%
Donor Development	0	0		0	0	
Total Expenditure	24,006,669	10,810,269	45%	6,001,667	4,760,497	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,549	0%			
<i>Development Balances</i>		200,204	34%			
Domestic Development		200,204	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		215,754	1%			

For the period July to December, a total of shs. 11.026 billion was realized making budget performance of 46%. During the quarter, shs. 4.8 billion was received revealing a percentage realization of 82%. This low performance is attributed to UPE & USE Grants that are now released on a termly basis so schools received funds in September (first quarter). In addition to nil release of central govt. transfers for non wage community polytechnic, there was zero allocation of District unconditional grant non wage due to pressing needs in other departments that could not warrant any allocation. However, locally raised sources and other transfers from central government performed exceptionally high at 304% and 529% to facilitate PLE exercise. Wages and salaries consumed 84% of total receipts. Out of the total revenue, shs. 10.8 billion was actually spent making an absorption rate 98%, hence unspent balance of shs. 215.7 million.

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

The unspent balance is committed for SFG and Presidential pledge construction works at Nambeere p/s, mityebiri R/C p/s, and Luwero Girls' p/s respectively that are on-going.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 6: Education****(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		
No. of teachers paid salaries	2647	2588
No. of qualified primary teachers	2647	2588
No. of pupils enrolled in UPE	118908	110508
No. of student drop-outs	50	14
No. of Students passing in grade one	900	1198
No. of pupils sitting PLE	10650	10705
No. of classrooms constructed in UPE	8	0
No. of classrooms rehabilitated in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of classrooms rehabilitated in UPE (PRDP)	1	0
No. of latrine stances constructed	60	0
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	15,899,652	7,261,519
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	843	538
No. of students sitting O level		6259
No. of students enrolled in USE	43000	18318
No. of classrooms constructed in USE	6	0
Function Cost (US\$ '000)	7,579,749	3,328,395
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	31
No. of students in tertiary education	380	250
Function Cost (US\$ '000)	314,016	149,213
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	650	305
No. of secondary schools inspected in quarter	102	47
No. of tertiary institutions inspected in quarter	5	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	213,252	71,142
Function: 0785 Special Needs Education		
No. of SNE facilities operational	9	9
No. of children accessing SNE facilities		402
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	24,006,669	10,810,269

Carried out school inspection of 305 primary schools, 26 secondary schools and 3 Tertiary institutions. Conducted primary Leaving Examinations for candidates in both Government and Primary schools.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,341,991	524,116	39%	335,498	250,796	75%
Locally Raised Revenues	5,000	12,000	240%	1,250	12,000	960%
Other Transfers from Central Government	762,939	197,490	26%	190,735	52,490	28%
Multi-Sectoral Transfers to LLGs	481,375	268,175	56%	120,344	163,081	136%
District Unconditional Grant - Non Wage		4,000		0	2,000	
Transfer of District Unconditional Grant - Wage	92,677	42,451	46%	23,169	21,226	92%
<i>Development Revenues</i>	73,193	0	0%	18,298	0	0%
Donor Funding	23,193	0	0%	5,798	0	0%
District Unconditional Grant - Non Wage	50,000	0	0%	12,500	0	0%
Total Revenues	1,415,184	524,116	37%	353,796	250,796	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,341,991	505,874	38%	335,498	349,255	104%
Wage	92,677	42,451	46%	23,169	21,226	92%
Non Wage	1,249,314	463,423	37%	312,329	328,029	105%
<i>Development Expenditure</i>	73,193	0	0%	18,298	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	23,193	0	0%	5,798	0	0%
Total Expenditure	1,415,184	505,874	36%	353,796	349,255	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,241	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,241	1%			

A total of shs.524.1 million was received in the period July to December, making a budget performance of 37%. In quarter two, shs. 250.7 was received reflecting 71% of the quarterly budget expectation. This low performance is attributed to less than expected release Road Fund at 28%. However, locally raised sources performed highly at 966% to cater for lift of administration block. In addition multi-sectoral transfers performed high at 130, due to the fact that road fund for Sub counties is released once in quarter two. Wages and salaries consumed only 4% of the total receipts. Out of the total revenue, shs. 505.8 was actually spent indicating an absorption rate of 97%, leaving unspent balance of 18.2 million.

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

The unspent balance is committed for road works that could not be done due to heavy rains in the quarter, hence postponed to quarter three.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	35	35
Length in Km of Urban unpaved roads routinely maintained	15	8
Length in Km of Urban unpaved roads periodically maintained	13	6
Length in Km of District roads routinely maintained	62	62
Length in Km of District roads periodically maintained	62	22
<i>Function Cost (US\$ '000)</i>	1,365,184	505,874
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	50,000	0
<i>Cost of Workplan (US\$ '000):</i>	1,415,184	505,874

Carried out Periodic Maintenance of 9.0 Kms of Feeder roads and Under Urban roads, a total of 8.1Km received Periodic maintenance whereas a total of 13.4Km received Routine maintenance in Bombo, Wobulenzi and Luwero Tcs.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,930	44,000	44%	25,233	22,000	87%
Conditional Grant to Urban Water	66,000	33,000	50%	16,500	16,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	12,930	0	0%	3,233	0	0%
<i>Development Revenues</i>	475,007	217,253	46%	118,752	122,252	103%
Conditional transfer for Rural Water	475,007	217,253	46%	118,752	122,252	103%
Total Revenues	575,937	261,253	45%	143,984	144,252	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,930	21,638	21%	25,233	0	0%
Wage	0	0		0	0	
Non Wage	100,930	21,638	21%	25,233	0	0%
<i>Development Expenditure</i>	475,007	173,744	37%	118,752	133,350	112%
Domestic Development	475,007	173,744	37%	118,752	133,350	112%
Donor Development	0	0		0	0	
Total Expenditure	575,937	195,381	34%	143,984	133,350	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,362	22%			
<i>Development Balances</i>		43,509	9%			
Domestic Development		43,509	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,872	11%			

A total of shs 261.2 million was received by the end of quarter two revealing a budget performance of 45 percent. During the quarter, shs. 144.2 million was received which was 100 percent performance. However, local revenue performed poorly at 0% due more pressing needs in other departments. Out of the receipts, shs195.3 million was actually spent, making an absorption rate of 74.7%, leaving unspent balance of shs. 65.8 million.

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

Funds are earmarked for civil works whose contracts were signed and work is in progress.

(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**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	160	100
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44	33
No. of sources tested for water quality	63	63
No. of water points rehabilitated	40	11
No. of water and Sanitation promotional events undertaken	26	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	40	11
Function Cost (UShs '000)	509,937	178,881
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	300	0
Function Cost (UShs '000)	66,000	16,500
Cost of Workplan (UShs '000):	575,937	195,381

Trained hand pump mechanics, supervised water supply projects, established and sensitised water users committees, carried out technical borehole assessments for 50 water points, carried out hand washing campaigns in zirobwe S/C and CLTs triggering in kikyusa S/c, supervised Deepborehole drilling in zirobwe and for water points in NGOs

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	166,903	80,040	48%	41,726	42,120	101%
Conditional Grant to District Natural Res. - Wetlands (9,058	4,529	50%	2,265	2,265	100%
Locally Raised Revenues	20,000	4,809	24%	5,000	1,000	20%
District Unconditional Grant - Non Wage	10,000	5,000	50%	2,500	2,000	80%
Transfer of District Unconditional Grant - Wage	127,845	65,702	51%	31,961	36,856	115%
Total Revenues	166,903	80,040	48%	41,726	42,120	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,903	74,879	45%	41,726	46,032	110%
Wage	127,845	65,702	51%	31,961	36,856	115%
Non Wage	39,058	9,177	23%	9,765	9,177	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	166,903	74,879	45%	41,726	46,032	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,161	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,161	3%			

For the period July to December, 2015 a total of shs. 80 million was realized indicating 48% budget performance. During the quarter the department received shs 42. million reflecting a budget realisation percent of 101 %. Although the department seem to have performed at its quarterly expectation, locally raised revenue performed poorly at only 20% due to over pressing needs in other departments that could not allow allocation of more revenue. However, District Unconditional grant wage performed highly at 115% to cater for the newly recruited Environment Officer and 3 Forest Rangers. Wages and salaries consumed 82% of total revenue. Out of the total receipts, shs 74.8 million was actually spent indicating an absorption rate of 93.5%, leaving unspent balance of shs 5.1 million.

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

The unspent funds were committed for servicing the departmental vehicle, office operations and updating the wetland action plans.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District

2015/16 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	40	88
Number of people (Men and Women) participating in tree planting days		286
No. of Agro forestry Demonstrations		92
No. of community members trained (Men and Women) in forestry management		6
No. of monitoring and compliance surveys/inspections undertaken	45	30
No. of community women and men trained in ENR monitoring		19
No. of monitoring and compliance surveys undertaken	30	20
No. of new land disputes settled within FY	80	37
Function Cost (US\$ '000)	166,903	74,879
Cost of Workplan (US\$ '000):	166,903	74,879

Compliance field visits conducted, compliance meetings held, 1 EIS reviewed, 29 building plans approved, 58 acres of trees planted and 1 demo tree nursery maintained, monitored and coordinated GCCA project activities, maintained Kalagala LFR.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	260,536	125,906	48%	65,134	63,253	97%
Conditional Grant to Functional Adult Lit	19,117	9,558	50%	4,779	4,779	100%
Conditional Grant to Community Devt Assistants Non	4,843	2,421	50%	1,211	1,211	100%
Conditional Grant to Women Youth and Disability Gr	17,438	8,719	50%	4,359	4,359	100%
Conditional transfers to Special Grant for PWDs	36,406	18,203	50%	9,101	9,101	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant - Non Wage	10,000	4,600	46%	2,500	2,600	104%
Transfer of District Unconditional Grant - Wage	167,733	82,405	49%	41,933	41,203	98%
<i>Development Revenues</i>	376,697	55,919	15%	94,174	25,896	27%
LGMSD (Former LGDP)	5,781	2,796	48%	1,445	1,295	90%
Other Transfers from Central Government	261,072	0	0%	65,268	0	0%
Multi-Sectoral Transfers to LLGs	109,843	53,123	48%	27,461	24,601	90%
Total Revenues	637,233	181,825	29%	159,308	89,149	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,536	123,317	47%	65,134	68,186	105%
Wage	167,733	82,405	49%	41,933	41,203	98%
Non Wage	92,803	40,912	44%	23,201	26,984	116%
<i>Development Expenditure</i>	376,697	53,123	14%	94,174	24,601	26%
Domestic Development	376,697	53,123	14%	94,174	24,601	26%
Donor Development	0	0		0	0	
Total Expenditure	637,233	176,440	28%	159,308	92,787	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,589	1%			
<i>Development Balances</i>		2,796	1%			
Domestic Development		2,796	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,385	1%			

During the first half of year UGX 181 million was received reflecting 29 percent budget performance. For quarter two shs. 89 million was received revealing 56% quarterly realization rate. This low performance is attributed to non release of YLP and nil allocation of locally raised revenue due to pressing needs in other departments. Wages and salaries consumed 45% of total receipts. Out of the total revenue, shs. 176.4 million was actually spent indicating an absorption rate of 97%, leaving unspent balance of shs. 5.3 million.

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

Funds were not enough to implement the planned activities in the quarter and they are forwarded to the 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	190	95
No. of Active Community Development Workers	26	30
No. FAL Learners Trained	586	622
No. of children cases (Juveniles) handled and settled	15	4
No. of Youth councils supported	1	1
No. of women councils supported	3	2
Function Cost (UShs '000)	637,233	176,440
Cost of Workplan (UShs '000):	637,233	176,440

622 FAL learners taught by their Instructors in the 13LLGs and classes supervised, 14 groups benefited from CDD funds and they include: Tositukire wamu Dev't gp, Kiteme Dev't Asstn, Basooka Kwavula farmers gp, Kazinga Dev't gp, Kikyusa Youth Developers Assn, Yamba Abakosedwa Akawuka, Kyosiga Dev't gp, Zikusooka Ntawawulwa Dev't Asstn, Zinabala Farmers gp, Young African Dev't Approach, Nezikokolima Ntebe Dev't gp, Abalema Twegatire Wamu gp, Bakatadde Youth Dev't gp and Wabigaali Women's Dev't gp. 7 gps benefitted from PWD Special grant and they included: Kikyusa Parents Support gp, Abalema Twegatte Koko Kyambogo gp, Kiyanda Disabled Dev't gp, Kasana Dev't gp, Tukole Bukozi Disabled Dev't Asstn, Kibikke Nezikokolima Dev't gp and Twegatire Wamu PWD gp.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,364	50,129	55%	22,841	28,768	126%
Conditional Grant to PAF monitoring	25,322	15,672	62%	6,331	9,572	151%
Other Transfers from Central Government		5,648		0	5,648	
District Unconditional Grant - Non Wage	5,000	2,820	56%	1,250	2,820	226%
Transfer of District Unconditional Grant - Wage	61,042	25,989	43%	15,261	10,728	70%
<i>Development Revenues</i>	1,406,898	653,317	46%	351,724	315,161	90%
Conditional Grant to LRDP		130,246		0	130,246	
LGMSD (Former LGDP)	207,532	100,367	48%	51,883	46,479	90%
Locally Raised Revenues	25,000	7,000	28%	6,250	7,000	112%
Unspent balances – Other Government Transfers	106,245	106,000	100%	26,561	0	0%
Other Transfers from Central Government	606,068	101,214	17%	151,517	0	0%
Multi-Sectoral Transfers to LLGs	462,053	201,490	44%	115,513	131,435	114%
District Unconditional Grant - Non Wage		7,000		0	0	
Total Revenues	1,498,262	703,446	47%	374,566	343,929	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,364	40,562	44%	22,841	31,186	137%
Wage	61,042	16,664	27%	15,261	10,728	70%
Non Wage	30,322	23,897	79%	7,581	20,457	270%
<i>Development Expenditure</i>	1,406,898	438,777	31%	351,724	249,011	71%
Domestic Development	1,406,898	438,777	31%	351,724	249,011	71%
Donor Development	0	0		0	0	
Total Expenditure	1,498,262	479,339	32%	374,566	280,196	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,567	10%			
<i>Development Balances</i>		214,540	15%			
Domestic Development		214,540	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		224,107	15%			

During the period July to December, a total of shs. 703.4 million was realized indicating a budget performance of 47%. In the quarter, the department received shs. 343.9 million reflecting a budget realization rate of 92%. Although the performance less than the quarterly expectation, District Unconditional grant nonwage performed exceptionally high at 226%, PAF at 151%, multi-sectoral transfers at 114% and local revenue at 112% to cater for vehicle maintenance, BFP preparation process, LGMSD co-funding and compensation of LGMSD for Town councils that was never received in quarter one. However, other government transfers performed at 0% due to change of LRDP to a conditional grant. Wages and salaries consumed only 2.4 percent of the total receipts. Out of the total revenue, shs 479.3 million was actually spent indicating an absorption rate of 68%, hence unspent balance of 224 million.

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

The unspent balance is basically meant for projects for which the District had not accumulated adequate financial resources, that would warrant signing of contracts, as the commitment control system dictates.

(ii) Highlights of Physical Performance

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

2015/16 Quarter 2

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	7	5
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	3	0
<i>Function Cost (UShs '000)</i>	1,498,262	479,339
<i>Cost of Workplan (UShs '000):</i>	1,498,262	479,339

Three TPC meetings conducted and respective minutes produced. First quarter budget performance report produced. Budget conference conducted and Budget Frame Work Paper for FY 2016/17 produced and submitted to MoFPED as required.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,837	32,187	35%	22,709	15,712	69%
Conditional Grant to PAF monitoring	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	14,000	7,500	54%	3,500	3,500	100%
Transfer of District Unconditional Grant - Wage	64,837	20,687	32%	16,209	10,212	63%
Total Revenues	90,837	32,187	35%	22,709	15,712	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,837	32,186	35%	22,709	16,720	74%
Wage	64,837	20,687	32%	16,209	10,212	63%
Non Wage	26,000	11,500	44%	6,500	6,508	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,837	32,186	35%	22,709	16,720	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first half of the financial year, a total of shs. 32 million was realized indicating a budget realization rate of 35%. In the quarter, the department received shs. 15.7 million reflecting 35% budget performance. This low budget performance is attributed locally raised sources that performed poorly at 0% due to pressing needs in other departments that did not warrant any allocation. This is in addition to District Unconditional grant wage at 63%, due to delayed recruitment of Auditor and Senior Auditor in the department. Wages and salaries consumed 64% of the total receipts. All the funds received were utilised.

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

N/A

(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	2
Date of submitting Quarterly Internal Audit Reports		15-01-2016
<i>Function Cost (UShs '000)</i>	90,837	32,186
Cost of Workplan (UShs '000):	90,837	32,186

The sub counties of Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala and Zirowe were audited. UPE schools in the cluster centres of Malungu, St. Augustine Zirowe, Kalanamu, Kalasa and Kiziba. The department also inspected selected youth groups and Luwero Rwenzori beneficiaries of 2014-2016.

Vote: 532 Luwero District

2015/16 Quarter 2

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. 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 imple	- CAO monitored PAF activities during second quarter in 10 sub-counties and 3 town councils. - CAO travelled sister ministries in Ministry of Local Government, Public Service, Finance and IGG's Office Mukono. -CAO organized meetings at the District.issu
<i>Allowances</i>		3,322
<i>Medical expenses (To employees)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Advertising and Public Relations</i>		3,033
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		268
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		1,500
<i>Special Meals and Drinks</i>		1,140
<i>Printing, Stationery, Photocopying and Binding</i>		1,650
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		281
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>IFMS Recurrent costs</i>		8,105
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		900
<i>Guard and Security services</i>		1,020
<i>Electricity</i>		0
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		6,000
<i>Travel inland</i>		11,282
<i>Fuel, Lubricants and Oils</i>		16,380
<i>Maintenance - Vehicles</i>		3,890
<i>Fines and Penalties/ Court wards</i>		6,784
<i>Transfers to Government Institutions</i>		222,924

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	131,215	292,310
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*Domestic Dev't:**Donor Dev't:*

Total	131,215	292,310
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Output: Human Resource Management

Non Standard Outputs:

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

- Verification of 375 pensioners
 - Pensioners' data updated and pensioners budgeted for.
 - Submitted performance agreement and performance report for Secondary and Primary Teachers.
 - 6 Monthly Payroll updated from July to December 2015
 - Administr

<i>General Staff Salaries</i>		335,239
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<i>Allowances</i>		3,587
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<i>Pension for Teachers</i>		82,609
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<i>Pension and Gratuity for Local Governments</i>		187,689
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<i>Computer supplies and Information Technology (IT)</i>		4,180
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<i>Printing, Stationery, Photocopying and Binding</i>		1,055
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<i>Telecommunications</i>		210
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<i>Travel inland</i>		1,660
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<i>Fuel, Lubricants and Oils</i>		182
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<i>Wage Rec't:</i>	871,955	335,239
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<i>Non Wage Rec't:</i>	6,398	281,172
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*Domestic Dev't:**Donor Dev't:*

Total	878,353	616,411
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

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

1 (-Carried out 1 capacity building training workshop to District Land Board members .)

Availability and implementation of LG capacity building policy and plan

0

NO (N/A)

Non Standard Outputs:

Carried out 1 capacity building training workshop to District Land Board members .

<i>Workshops and Seminars</i>		4,997
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<i>Bank Charges and other Bank related costs</i>		133
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Wage Rec't:

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,890	5,130
<i>Donor Dev't:</i>		
Total	12,890	5,130
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)	50 (-Carried out various activities in KATIKAMU County as follow: -Monitored three schools in Katikamu county ;Ndejje Junior, Wobulenzi Public and Baale C/U. -Supervised three Town Councils;Wobulenzi T/C, Bombo T/C, Luwero T/C. -Monitoring of Health Facilities;Luwero S/C, Nyimbwa S/C ,Butuntumula S/C. -Carried out various activities in BAMUNANIKA County -Monitored Ziobwe H/C III ,Wabusaana H/C III, and Kalagala H/C IV. -Monitored Kawe p/s, Kayindu p/s and Kalagala p/s. - Held meetings with sub-county chiefs, and CDOs in five sub-counties. -Monitored Busika Tax operators -Monitored DLSP and CAIP road in Kikyusa and Ziobwe sub-counties.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	425
Output: Public Information Dissemination		
Non Standard Outputs:		-Maintained District web site and updated it -One District Council session covered and minuted -Statutory boards and committed minuted
<i>Advertising and Public Relations</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	720
Output: Office Support services		

Vote: 532 Luwero District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1.offices and District compound well maintained; 2.District inventory and assets registers maintained 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid;	-Offices and District Compound well maintained up to December 2015. -Office Premices guarded, Equipments and Vehicles maintained -Replaced DCAO 's office door
<i>Cleaning and Sanitation</i>		3,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,371
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,371
Output: Records Management		
Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center mantained; Records retention and disposal plan implemented;Computerised staff records maintained.	-Updated employee records ie appraisal records for ACR forms. - Opened new files for newly recruited staff and those who transferred their service to Luwero District. - Prepared personal files for pensioners (both on early retirement and mandatory) and
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	500
Output: Procurement Services		
Non Standard Outputs:		-Supplied toner 51A, 80A, and 1 office calculator. - Repaired and serviced PDU computer and printer.
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	1,500

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Additional information required by the sector on quarterly Performance**

The Department received a total of shs 1.4 billion indicating a quarterly budget performance of 91%. This low performance is attributed to locally raised revenue at 21%, due to more pressing needs in other departments, that dictated a lesser allocation to

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 ()	31/05/15 (N/A)
Non Standard Outputs:	1. Financial Management Policy interpreted, coordinated and Evaluated 2. Funds transferred to the respective Departmental Votes. 3. Assets and Facilities managed . 4. 12 Budget Desk Meetings Held. 5. Six Finance Committee Meetings attended	1. Financial Management Policy interpreted, coordinated and Evaluated 2. Funds transferred to the respective Departmental Votes. 3. Assets and Facilities managed . 4. 3 Budget Desk Meetings Held. 5. 2 Finance Committee Meetings attended.
<i>General Staff Salaries</i>		43,385
<i>Welfare and Entertainment</i>		700
<i>Special Meals and Drinks</i>		525
<i>Printing, Stationery, Photocopying and Binding</i>		20,693
<i>Bank Charges and other Bank related costs</i>		235
<i>Electricity</i>		2,000
<i>Travel inland</i>		948
<i>Fuel, Lubricants and Oils</i>		1,845
<i>Maintenance – Other</i>		542
<i>Wage Rec't:</i>	73,764	43,385
<i>Non Wage Rec't:</i>	17,665	27,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	91,428	70,872

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	63000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Other Local Revenue Collections	50000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	42000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0	124 (Kikyusa, Bamunanika and Zirowe.)
Non Standard Outputs:	.Tax education to the Community. 2.Revenue enhancement plan reviewed .	Tax education conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		42
<i>Travel inland</i>		4,068
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,510	4,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,510	4,110
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/15 (N/A)
Date of Approval of the Annual Workplan to the Council	0	31/05/14 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		61
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	526
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft Final Accounts , Auditor General Office Kampala)	30/08/2015 (Draft Final Accounts , Auditor General Office Kampala)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,052
<i>Travel inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,575	1,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,575	1,547

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1. 1 Council Minutes produced. 2. 5 Standing Committee Minutes produced. 3. 1 monitoring reports prepared. 4. Payment of Salaries for elected Leaders and department Staff.	1. 1 set council minutes produced 2. 5 standing committee minutes produced. 3. Payment of salaries for elected leaders and staff done.
<i>General Staff Salaries</i>		9,728
<i>Books, Periodicals & Newspapers</i>		77
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		196
<i>Small Office Equipment</i>		77
<i>Telecommunications</i>		50
<i>Electricity</i>		0
<i>Water</i>		265
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		477
<i>Wage Rec't:</i>	12,114	9,728
<i>Non Wage Rec't:</i>	1,742	1,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,856	10,870

Output: LG procurement management services

Non Standard Outputs:	50 Contracts were awarded	100 Contracts awarded 1 evaluation committee session carried out 3 Contracts committee meetings were held. 1 quarterly report prepared
<i>Fuel, Lubricants and Oils</i>		195
<i>Allowances</i>		1,547
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	1,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,605	1,742

Output: LG staff recruitment services

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Dsciplinary cases handled	13 staff appointed 1disciplinary case handled 25 staff regularized 11 staff confirmed 2 study leave granted 5 staff promoted 18 staff re-instated 2 staff retired
<i>Fuel, Lubricants and Oils</i>		422
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		17,004
<i>Books, Periodicals & Newspapers</i>		112
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Special Meals and Drinks</i>		1,179
<i>Printing, Stationery, Photocopying and Binding</i>		239
<i>Telecommunications</i>		100
<i>Electricity</i>		160
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	18,174	19,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,258	24,106

Output: LG Land management services

No. of Land board meetings	0	2 (Board meetings held at Bukalasa Lands Office.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (-25 land application granted -25 Land Leases approved - 30 Land registration made.)	48 (-18 new land application received and noted, -24 freeholds approved -1 Extension Lease Approved - 1 Sub-division of Plot Approved)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,740
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,784	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	1,784	1,810
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	5 (District Council Headquarters.)
No. of Auditor Generals queries reviewed per LG	1 (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 (3 LGPAC meetings held. 4sets of PAC Auditor general reports for the Town councils, and district Administration for F/Y 2012/2013, 2013/2014 produced.)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,056
<i>Printing, Stationery, Photocopying and Binding</i>		1,130
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,832	4,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,832	4,426
Output: LG Political and executive oversight		
Non Standard Outputs:	Government projects monitored. 3. Approval of District Budget. 4. Progress reports review.	1. Government projects monitored like Health Centres, Roads, schools 2. 5 DEC meetings held 3. 1 monitoring report written
<i>General Staff Salaries</i>		88,925
<i>Allowances</i>		21,985
<i>Books, Periodicals & Newspapers</i>		960
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		2,891
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		107
<i>Travel inland</i>		730
<i>Fuel, Lubricants and Oils</i>		8,075
<i>Maintenance - Vehicles</i>		930
<i>Donations</i>		600
<i>Wage Rec't:</i>	36,504	88,925
<i>Non Wage Rec't:</i>	69,837	37,627

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****106,341****126,552****Output: Standing Committees Services**

Non Standard Outputs:	5 sectoral committee meetings were held.	5 sectoral committee meetings were held.
<i>Allowances</i>		10,289
<i>Welfare and Entertainment</i>		420
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,890	10,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,890	10,709

Additional information required by the sector on quarterly Performance

-District service Commission requires a computer to enable it accomplish its tasks in time. Under DLB, there is lack of office space, computer, and furniture. For political executive we lack filling cabinets for proper custody of documents and a photoco

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

Non Standard Outputs:	1.Quartly review and planning workshop held 2...Quartly reports prepared and submitted to MAAIF 12. Production staff members paid. 4- appropriate technologies to support mechanised agric.like post harvest handling and irrigation purposes purchased	One meeting held in November .another one to be held beginning of rainy season in February. Reports to be submitted by mid January. All Production staff salaries paid by December 2015. 16 Traditional staff reinstated.
<i>General Staff Salaries</i>		72,344
<i>Allowances</i>		852
<i>Welfare and Entertainment</i>		473
<i>Special Meals and Drinks</i>		425
<i>Bank Charges and other Bank related costs</i>		180
<i>Electricity</i>		156
<i>Agricultural Supplies</i>		10,776
<i>Travel inland</i>		2,948
<i>Fuel, Lubricants and Oils</i>		1,144
<i>Maintenance - Vehicles</i>		2,002

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance – Other		110
Wage Rec't:	103,519	72,344
Non Wage Rec't:	8,541	19,066
Domestic Dev't:		
Donor Dev't:		
Total	112,059	91,410

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned but to be addressed by CAaip in Kikyusa and Zirowwe Sub countiesb)
Non Standard Outputs:	1- Demonstration sites for disease tolerant crops for multiplication. 2. Quality assurance for delivered agricultural inputs.. 3. Disease and pest surveillance, control technique and practices disseminated to 13 LLGs. 4. Farmers trained and empowered t	- 5 demonstration sites : 2 bananas, 1 cassava and 2 rice demos in Kanyanda and Bamugolodde parishes. -Quality assurance for OWC inputs done for beans,maizea and Irish potatoes. Plant clinics are operational in Luwero TC, Kamira S/C -
Agricultural Supplies		3,000
Travel inland		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	6,186	4,000
Domestic Dev't:		
Donor Dev't:		
Total	6,186	4,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	182800 (Diseaae No.Vaccinated FMD 5,000 Rabies 1,000 LSD 1,000 ECF 400 Gumboro 75,000 NCD 100,000)	391836 (6730 FMD 420 Rabies 183426 IBD 201360 NCD)
No. of livestock by type undertaken in the slaughter slabs	1000 (Diseaae No.Vaccinated cattles 5,000 goats 1,000 rabbits 400 sheeps 160 pigs 7,500)	13935 (5205 1204 533 6992)
No of livestock by types using dips constructed	0	0 (Not planned for)
Non Standard Outputs:		Collection and distribution of Artificial insemination inputs, Movement permit Books, Day old Kuroiler Chicks, FMD, Rabbies, LSD Vaccines - Block Treatments of Domestic animals against Trypanosomosis and Helmiriths - Block sampling during sero surveys -

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		1,154
<i>Fuel, Lubricants and Oils</i>		1,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,655	2,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,655	2,366
Output: Fisheries regulation		
Quantity of fish harvested	0	1700 (private farmers were monitored and supervised during harvesting and marketing. Ponds in Kikube Luwero S/C, Kasibante Steven in Makulumbita S/C.)
No. of fish ponds stocked	4 (advisory support visits to stocked fish ponds)	0 (Planned for third Quarter)
No. of fish ponds constructed and maintained	2 (1- Procurement of fish fingerlings 2- Farmer trainings 3- mount fish check points 4- Supervision of fish activities in Sub counties)	1 (1 Demo. At Buyoya s Fish farm in Nakikoota Village Luwero S/C)
Non Standard Outputs:	train farmers in fish farming Quality assurance for fish supplies -Mount fish check points	Advisory services in Luwero S/C, Wobulenzi T/C, Katikamu S/c and Makulubita. Quality assurance suspended
<i>Allowances</i>		120
<i>Special Meals and Drinks</i>		40
<i>Travel inland</i>		595
<i>Fuel, Lubricants and Oils</i>		711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,273	1,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,273	1,466
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	19 (-Sensitization in Anti-vermin operations.)
Number of anti vermin operations executed quarterly	50 (Executed anti vermin operations in 13 LLGs. Repaired and services guns.)	70 (Anti-Vermin operations, Community sensitisation of farmers, Support field staffs in kamira S/C, Luwero S/C, Butuntumula, Kikyusa S/C and Nyimbwa S/C)
Non Standard Outputs:	Train farmers in vermin control methods. Monitor and supervise field staff.	30 farmers were trained in alternative control of vermins. There was support supervision of vermin hunters while in the field.
<i>Allowances</i>		462
<i>Travel inland</i>		900
<i>Maintenance - Civil</i>		500

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,504 1,862

Domestic Dev't:

Donor Dev't:

Total 2,504 1,862**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	10 (Testese traps deployed in Kamira, Zirowbe , Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)	10 (Preparation of Tsetse traps and baiting,Deployment,Harveting after 72 hrs,Counting in Zirowbe and Kamira.)
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Non Standard Outputs:	.Farmers supported to attend exhibitions events,	Training farmers in Api-culture and seri-culture practices.
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Allowances 36

Special Meals and Drinks 0

Agricultural Supplies 200

Travel inland 600

Fuel, Lubricants and Oils 706

Wage Rec't:

Non Wage Rec't: 2,162 1,542

Domestic Dev't:

Donor Dev't:

Total 2,162 1,542**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (audit books of account in 13 S/Cs. Identify tourist sites for development hospitakltly favcilities monitored)	2 (Two tourist sites indentified iin Makonkonyigo for promotion. Books of accounts audited in 3 S/Cs Hospitality facilities monitored for compliance)
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No of businesses issued with trade licenses	0	0 (Assessment exercise on going)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Activity Planned for the next quarter)
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No of businesses inspected for compliance to the law	0	0 (Assessment for operational lincenses in the District is on going)
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Non Standard Outputs:	Survey of business enterprises for registration -Assist business to register -Promotion of value addirtion	M/s Oboth Fruit processors was registered located at Kasana Trading centre. Flona Commodites who are fruit processors was registered operating at Kikyusa and Kasiso Trading centers. A money lending business Messers Tropical Fund Ltd located at Busula T
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Allowances 160

Special Meals and Drinks 84

Travel inland 927

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		957
Wage Rec't:		
Non Wage Rec't:	2,024	2,128
Domestic Dev't:		
Donor Dev't:		
Total	2,024	2,128

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.Nine health units renovated, painted & thirty nine fumigated 2. Three (4 stance) pit latrines constructed in Kalagala HC IV, Luwero HC IV and Bukolwa HC II 3.Health facility Weekly/monthly/Quarterly/Annual reports collected and entered into DHIS2&mTrac,

1. 503 Health workers paid monthly salary for 12 months in:
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, Ma

General Staff Salaries	971,215
Contract Staff Salaries (Incl. Casuals, Temporary)	500
Allowances	598
Advertising and Public Relations	1,160
Hire of Venue (chairs, projector, etc)	3,553
Books, Periodicals & Newspapers	240
Computer supplies and Information Technology (IT)	1,300
Welfare and Entertainment	1,144
Special Meals and Drinks	2,832
Printing, Stationery, Photocopying and Binding	1,048
Small Office Equipment	15
Bank Charges and other Bank related costs	1,331
Telecommunications	1,614
Electricity	1,000
Water	385
Travel inland	136,548
Fuel, Lubricants and Oils	23,779
Maintenance - Vehicles	1,609

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	1,015,442	971,215
<i>Non Wage Rec't:</i>	18,788	13,479
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	147,500	165,177
Total	1,181,730	1,149,871
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1538 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	2333 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)
Number of outpatients that visited the NGO Basic health facilities	35781 (1.Outpatients registered 2.Patients treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 2.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, 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 to higher level health units)	35838 (1.Outpatients registered 2.Patients treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 2.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, 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 to higher level health units)
Number of inpatients that visited the NGO Basic health facilities	35781 (1.Inpatients registered 2.Patients admitted and treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 5.Death audits conducted 6.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, 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 to higher level health units)	2194 (1.Inpatients registered 2.Patients admitted and treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 5.Death audits conducted 6.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, 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 to higher level health units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1734 (Deliveries conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu Kisule, Nakatonya, Namaliga,Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	858 (Deliveries conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu Kisule, Nakatonya, Namaliga,Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		45,934
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,339	45,934
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,339	45,934

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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

15 (1.VHT Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

90 (1.VHT Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

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

4012 (1.Deliveries conducted, 2.Postnatal services offered in 3.Maternal & Perinatal deaths audits conducted in:Luwero HC IV, Butuntumula HC III, Katuugo 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, Zirowe HC III, Nakigoza HC II, Wabusana HC III, Kibengo HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

2499 (1.Deliveries conducted, 2.Postnatal services offered in 3.Maternal & Perinatal deaths audits conducted in:Luwero HC IV, Butuntumula HC III, Katuugo 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, Zirowe HC III, Nakigoza HC II, Wabusana HC III, Kibengo HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Number of outpatients that visited the Govt. health facilities.

82730 (1.Health education to patients offered,Patients registered &clerked,2.Routine HIV counseling & Testing to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in 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)

114675 (1.Health education to patients offered,Patients registered &clerked,2.Routine HIV counseling & Testing to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in 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)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	82730 (1.Health education to inpatients offered,Patients registered &clerked,2.Routine HCT to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in 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)	5738 (1.Health education to inpatients offered,Patients registered &clerked,2.Routine HCT to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
Number of trained health workers in health centers	150 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in New and Revised ART guidelines, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)	152 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in ICCM, RDT, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)
No. of children immunized with Pentavalent vaccine	3557 (1.Children immunized with pentavalent vaccine, 2.Cold chain maintained, 3.Epidemiological surveillance active serch for suspectsdone,Follow up of suspects to UVRI done, in Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	2909 (1.Children immunized with pentavalent vaccine, 2.Cold chain maintained, 3.Epidemiological surveillance active search for suspects done,Follow up of suspects to UVRI done, in Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
%age of approved posts filled with qualified health workers	90 (1.Health staff list audits conducted, 2.Staff prformance appraisals conducted, 3.Health staffing gaps identified from Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II & submitted to senior human resource officer/District service commision for advertisement and recruitment)	82 (1.Health staff list audits conducted, 2.Staff prformance appraisals conducted, 3.Health staffing gaps identified from Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II & submitted to senior human resource officer/District service commission for advertisement and recruitment)

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	175 (1. Health related training sessions prepared in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	58 (1: Health workers trained in Revised HMIS tools, 2: Health workers trained and mentored in ICCM, RDT, 3. Training materials prepared, 4. Training venues for health workers secured. 5. Training materials prepared)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		51,120
<i>Wage Rec't:</i>		502
<i>Non Wage Rec't:</i>	53,457	50,618
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,457	51,120

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

No. of teachers paid salaries	2647 (All Government aided schools in the district (227) in the ten sub-counties and three town councils)	2588 (Teachers in Government aided schools in the district (227) received salaries.)
No. of qualified primary teachers	2647 (All teachers teaching in the government and government aided schools are qualified.)	2588 (All Teachers in Government aided schools in the district (227) are qualified.)
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 Government primary schools.	No UPE capitation Grant was disbursed in the quarter.
<i>Special Meals and Drinks</i>		6,975
<i>Printing, Stationery, Photocopying and Binding</i>		5,363
<i>General Staff Salaries</i>		3,416,177
<i>Allowances</i>		30,905
<i>Wage Rec't:</i>	3,563,202	3,416,177
<i>Non Wage Rec't:</i>	7,277	43,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,570,479	3,459,420

2. Lower Level Services

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	10800 (In both Government and Private Schools)	10705 (10705 candidates sat for Examinations out of the 11097 who registered.)
No. of Students passing in grade one	0	1198 (1198 candidates from both Government and Private schools passed in grade one.)
No. of student drop-outs	15 (Drop out of children from 227 Primary Government Aided Schools)	14 (Bombo TC,Kamira s/c, Buntumula s/c)
No. of pupils enrolled in UPE	110508 (All Government aided Primary schools (227))	110508 (The pupils are in the 227 Government Aided primary schools.)
Non Standard Outputs:	N/A	N/A

Treasury Transfers to Agencies 0

Wage Rec't: 0

Non Wage Rec't: 282,024 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 282,024 **0****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Ntinda P/S, Mityebiri R/C)	0 (Contracts have been signed and construction is expected to be complete in third quarter.)
No. of classrooms rehabilitated in UPE	1 (Rehabilitation of classrooms at Bombo Islamic p/s)	0 (Contracts have been signed and construction is expected to be complete in third quarter.)
Non Standard Outputs:	N/A	N/A

Other Structures 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 78,410 0

Donor Dev't: 0

Total 78,410 **0****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	790 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpiigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS)	6259 (Kikyusa distribution center had 232candidates,Luwero center had 2037,Mazzi center had 40 candidates,Bombo center had Wobulenzi center had 1663, and zirobwe center had 787)
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Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS) 843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	538 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
No. of students passing O level	0	0 (Results are not released in the quarter under review)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,159,306
<i>Wage Rec't:</i>	1,155,893	1,159,306
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,155,893	1,159,306

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

No. of students enrolled in USE	18318 (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 (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:	N/A	N/A
<i>Treasury Transfers to Agencies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	714,044	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	714,044	0

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

No. of classrooms rehabilitated in USE	0 (activity not planned for)	0 (Activity was not planned for in the quarter.)
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Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in USE	2 (1-Ndejje SSS and Wakatayi SSS)	0 (Activity was not planned for in the quarter.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		25,737
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,737
<i>Donor Dev't:</i>		0
Total	25,000	25,737
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	250 (Bowa Polytechnic)	250 (Bowa Polytechnic has 250 students.)
No. Of tertiary education Instructors paid salaries	30 (Bowa Polytechnic)	31 (The instructors are for Bowa Polytechnic.in Makulubita s/c.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		62,373
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	60,154	62,373
<i>Non Wage Rec't:</i>	18,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,504	62,373
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	All institutions inspected,primary(government and private), USE.Government and private secondary schools. Tertiary institutions.	All institutions inspected,primary(government and private), USE.Government and private secondary schools. Tertiary institutions.
<i>General Staff Salaries</i>		15,320
<i>Allowances</i>		6,600
<i>Workshops and Seminars</i>		600
<i>Special Meals and Drinks</i>		5,750
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		7,500

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	19,171	15,320
<i>Non Wage Rec't:</i>	13,750	21,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,921	37,100

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	26 (Twenty six(26) secondary schools were inspected in the quarter.)
No. of tertiary institutions inspected in quarter	0	3 (one government (Bowa Polytechnic) and 2 private institutions (Kasaala vocational and Cosa vocational were inspected.)
No. of primary schools inspected in quarter	165 (227 Government aided schools and 423 private schools in the district)	185 (152 Government and 33 private primary schools were inspected in the quarter.)
No. of inspection reports provided to Council	0	1 (One report is submitted in a quarter.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		157
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Travel inland</i>		7,500
<i>Fuel, Lubricants and Oils</i>		7,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,642	16,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,642	16,562

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

Non Standard Outputs:	Staff salaries paid for in 4 quarters for 10 staffs	Staff salaries paid during the quarter
	2. Carrying out ADRIC on District roads network.	
<i>General Staff Salaries</i>		21,226

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	23,169	21,226
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	23,169	21,226

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9 (Periodic maintenance community access roads in the sub counties of Luwero, Kamira, Makulubita, Bamunanika, Kikyusa, Kalagala, Nyimbbwa, Zirowwe and Butuntumula)	35 (Periodic maintenance community access roads in the sub counties of Luwero, Kamira, Makulubita, Bamunanika, Kikyusa, Kalagala, Nyimbbwa, Zirowwe and Butuntumula)
Non Standard Outputs:	N/a	N/a
Transfers to other govt. units		110,310
Wage Rec't:		0
Non Wage Rec't:	32,137	110,310
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,137	110,310

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (1. Wobulenzi Tc 3. Luwero Tc)	2. Bombo	4 (1. Wobulenzi Tc 3. Luwero Tc)	2. Bombo
Length in Km of Urban unpaved roads periodically maintained	3 (1. Wobulenzi Tc 3. Luwero)	2. Bombo	3 (1. Wobulenzi Tc 3. Luwero)	2. Bombo
Non Standard Outputs:	OPERATIONAL EXPENSES		OPERATIONAL EXPENSES	
	-Allowances for Field Officers		-Allowances for Field Officers	
	-Inventory and other road management		-Inventory and other road management	
	-Electricity and water		-Electricity and water	
	-Stationary, Printing		-Stationary, Printing	
	- Photocopying and Binding		- Photocopying and Binding	
	-Travel and Transport to and out of Luweero		-Travel and Transport to and out of Luweero	
	-Compound cleaning		-Compound cleaning	
	-Boo		-Boo	
Transfers to other govt. units				30,584
Wage Rec't:				0
Non Wage Rec't:	73,660			30,584
Domestic Dev't:	0			0
Donor Dev't:	0			0
Total	73,660			30,584

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	13 (-Kirema-Bugomba-Timba- Nakatandagila 4.0km -Kalwe-Giryada-Bububbi 7.3km -Mullajje-Kyamiko 2.58km -Nadbilakodara-Mpute 4.3km -Kyangabakama-Matembe- Kudumali 11.48km -Mabuye-Bugabo-Kiwanguzi 6.6km -Nakusubiyaki-Kiddukulu - Semyungu 6.6km -Kidukulu-Ntinda-Bugayo 3.5km -Katiti-Bbibo-Mugogo-Bukwese 4.6km)	0 (all Done Previous quarter)
No. of bridges maintained	0 (N/a)	0 (N/a)
Length in Km of District roads periodically maintained	18 (Butuntumula-Lubenge Nabutaka 11.2km -Wobulenzi-Sekamuli 12.0km -Nalongo-Kakabala-Nakakono 14.8km -Kikooza-Kyarugondo 9.0km Naluvule 9.0km -Graveling Wobulenzi 12km -Wobulenzi- Bukalasa-Waluleta 9km -Gravelling-Bukembya Nakusubiyaki 5.7km)	9 (Periodic maintenance of Bombo - Kalagala road 9.0Km)
Non Standard Outputs:	Periodic maintenance of feeder roads, namely; Kakoni Mpigi Busoke Nawango Namuganja; Nalongo_Kakabala_Nakakono (14.8km);	Periodic maintenance of Bombo - Kalagala road 9.0Km
<i>Conditional transfers for Road Maintenance</i>		40,584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,188	40,584
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	86,188	40,584

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

Non Standard Outputs:	Office equipment for the DWO purchased	one vehicle procured for the water office
	General operational costs for DWO met	office stationary procured and general staff welfare improved

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,862
<i>Small Office Equipment</i>		5,500
<i>Allowances</i>		2,364
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,233	
<i>Domestic Dev't:</i>	7,544	9,726
<i>Donor Dev't:</i>		
Total	10,776	9,726
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	0	0 (na)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	11 (11 notices displaced in the 10 sub counties of the district including district headquarters.)
No. of supervision visits during and after construction	40 (supervision ,inspection and monitoring reports produced,)	60 (60 supervision ,monitoring and inspection visits made. One quarterly supervision and nspection report produced)
No. of sources tested for water quality	0	63 (63 water points tested Awater quality report produced)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (activity was never planned for this quarter)
Non Standard Outputs:	extension staff meeting reports, survey reports, and data collection reports	One extension meetings held
<i>Allowances</i>		5,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,455	5,704
<i>Donor Dev't:</i>		
Total	7,455	5,704
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (activity was never planned for)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points rehabilitated	10 (functional and rehabilitated water points and rehabilitation reports on water sources)	11 (11 points rehabilitated)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,685	0
<i>Donor Dev't:</i>		
Total	11,685	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	0	0 (activity was planned next quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (one advocacy meeting held in quarter one)
No. Of Water User Committee members trained	0	0 (Na)
No. of water and Sanitation promotional events undertaken	6 (sanitation week report,baseline survey report,national hand washing report)	10 (Ten promotional events National hand washing day held and community trainings and meetings on hygiene and sanitation improvements.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		12,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,345	12,124
<i>Donor Dev't:</i>		
Total	7,345	12,124
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	home improvement campaign reports and follow up on general hygiene and sanitation reports.	CLTS held in six villages in katikamu sub county inbuke
<i>Allowances</i>		1,962
<i>Workshops and Seminars</i>		8,828

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		1,228
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		12,018
<i>Donor Dev't:</i>		
Total	5,500	12,018
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		one sector vehicle procured
<i>Transport equipment</i>		47,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		47,958
<i>Donor Dev't:</i>		0
Total	0	47,958
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (shallow wells constructed and functioning, ie, two (2) in Butuntumula and two (2) in Nyimbwa.)	0 (Nil)
Non Standard Outputs:		Nil
<i>Other Structures</i>		9,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,375	9,120
<i>Donor Dev't:</i>		0
Total	24,375	9,120
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (existing water sources rehabilitated at various locations in 10 LLGs.)	11 (11 boreholes rehabilitated and functioning in various locations)
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Deep boreholes drilled at various locations of Kalagala, Kamira & Nyimbwa.)	0 (Nil)
Non Standard Outputs:		Nil
<i>Other Structures</i>		36,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,348	36,700

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	60,348	36,700

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	75 (75 households in the towns of Ziobwe and Namawojja connected with piped water system.)	0 (nil)
Non Standard Outputs:		nil
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,500	0

Additional information required by the sector on quarterly Performance

Also this quarter, the Department carried out inspection and supervision of CAIP on gong projects in the sub counties of Kikyusa and Ziobwe

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>		36,856
<i>Printing, Stationery, Photocopying and Binding</i>		698
<i>Bank Charges and other Bank related costs</i>		133
<i>Electricity</i>		101
<i>Fuel, Lubricants and Oils</i>		280
<i>Maintenance - Vehicles</i>		2,955
<i>Wage Rec't:</i>	31,961	36,856
<i>Non Wage Rec't:</i>	750	4,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	32,711	41,023

Output: Tree Planting and Afforestation

Area (Ha) of trees established	5 (Butuntumula, Kamira, Katikamu, Kalagala,	65 (9 Ha of Kalagala local forest reserve (
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Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
(planted and surviving)	kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	plantation) restored with 50,000 Eukaryptus trees using support of Luwero - Rwenzori development program
		Butuntumula 1Ha., Kamira 7.6Ha. , Katikamu 2.9Ha, Kalagala 10.4Ha., kikyusa 4.6Ha., Nyimbwa 10.4Ha makulubita 4Ha., Zirowwe 1.0 Ha and Bamunanika 2Ha.sub counties and the 3 town councils of Luwero 1Ha, Bombo 2.8Ha. and Wobulenzi 0.8 Ha.)
Number of people (Men and Women) participating in tree planting days	0	286 (Nyimbwa 36 tree farmers (21 males and 15 Females) at Nandere Catholic parish planted Musiizi , 200Mvule and 16 tree growers (11 men and 5 females) planted 14 Improved mangos, Bombo T/C planted 14 improved oranges and 18 Improved Mangoes, 1600 trees planted by 250 people 180 males and 70 Females) participated with Save the Children International supported 4 primary schools (Keera Chance P.S., Kiiso, and Kigumbya P.S in iKamira S/C. and 1 Kiwanguzi RC. P.S in Kikyusa S/C to plant trees to mitigate negative effects climate change)
Non Standard Outputs:	Maintained	1 district Nursery maintained at akazzi -Luwero T/C . The following species were raised 1000 Maesopsis eminni, 500 Albizia Spps., 50,000 Eucalyptus Spps., 20 Privately managed tree nurseries visited and technical guidance provided including seed s
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	10 wetland compliance visits conducted. 13 Environment Focal Persons technically backstopped.	-8 Wetland compliance visits conducted in Butuntumula, Wobulenzi T/C, Nyimbwa,Zirowwe Sub counties -6 Environment focal persons and technical staff back stopped
<i>Small Office Equipment</i>		226
<i>Telecommunications</i>		40
<i>Travel inland</i>		853
<i>Fuel, Lubricants and Oils</i>		1,784

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 2,265 2,903*Domestic Dev't:**Donor Dev't:***Total** 2,265 2,903**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	8 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Ziobwe, Luwero TC, Bombo TC, Wobulenzi TC.)	12 (-10 Environmental compliance inspections for two schools, stone quarries, Ndibulungi sugar processing plant and plantation, poultry farms were conducted in Butuntumula, Ziobwe, Luwero TC and Kikyusa sub-counties)
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Non Standard Outputs:	Nil	1 EIS for proposed expansion of Ndibulungi sugar plantation and establishment of sugar processing plant was revealed. -2 days field visits were conducted in Kamira & Kikyusa Sub-counties by Luwero DLG staff, FAO program Officer, Nakasongola & Caritas sta
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Small Office Equipment 380*Wage Rec't:**Non Wage Rec't:* 1,000 380*Domestic Dev't:**Donor Dev't:***Total** 1,000 380**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	20 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	17 (Ziobwe, Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)
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Non Standard Outputs:		-1200 Land transactions including; transfers, mortgages, searches, caviets, mutations and issuing new titles conducted. -420 surveys coordinated
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Small Office Equipment 220*Electricity* 75*Wage Rec't:**Non Wage Rec't:* 1,750 295*Domestic Dev't:**Donor Dev't:***Total** 1,750 295**Output: Infrastructure Planning**

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	75 plans approved 68 field visits 2 workshops	-29 Building plans approved in the following Sub counties: Luwero - 2 plans Katikamu - 8, Nyimbwa - 7, Zirowwe - 3, Kalagala - 5, Kikyusa - 2, Butuntumula - 1 and Makulubita - 1 -29 Field visits conducted in Luwero, Katikamu, Nyimbwa, Ziroww
Travel inland		432
Wage Rec't:		
Non Wage Rec't:	3,250	432
Domestic Dev't:		
Donor Dev't:		
Total	3,250	432

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

Non Standard Outputs:	CDD funds transferred to groups in Kalagala, Butuntumula & Makulubita. 2. Community development activities supervised/ monitored. 3. Welfare to staffs(break tea and snacks) 4. Support supervision to NGOs/CSOs 5. NGO Quarterly review meetings conduct	CDD funds transferred to groups 14 groups benefited from CDD funds and they include: Tusingire wamu Dev't gp - Luwero S/C, Kitema Dev't Asstn - Makulubita S/C, Basooka Kwavula farmers gp- Butuntumula S/C, Kazinga Dev't gp - Butuntumula S/C, Kikyusa Yout
General Staff Salaries		41,203
Welfare and Entertainment		487
Bank Charges and other Bank related costs		137
Wage Rec't:	41,933	41,203
Non Wage Rec't:	750	624
Domestic Dev't:	1,445	
Donor Dev't:		
Total	44,129	41,827

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (1. Community Development workers both at District and the 13LLGs.)	30 (1. Community Development workers both at District and the 13LLGs.)
Non Standard Outputs:		1. Home improvement campaign conducted in Kalagala S/C.

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		2,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,214	2,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,214	2,346

Output: Adult Learning

No. FAL Learners Trained	166 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)	622 (1.FAL learners taught by their Instructors in the 13LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C Makulubita S/C Kamira S/C and Bamunanika S/C)
Non Standard Outputs:		1.FAL classes supervised in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirobwe, Luwero, Bamunanika, Bombo. LuweroT/C and Wobulenzi T/C 2. Review workshop for FAL instructors in the13 LLGs.
<i>Workshops and Seminars</i>		3,566
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		1,950
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,779	5,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,779	5,516

Output: Gender Mainstreaming

Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,000	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	4 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	3 (Benefeciary selection of new youth groups conducted in Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)
Non Standard Outputs:	15 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP).	54 groups appraised to benefit from Youth Livelihood Programme in Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		105
<i>Travel inland</i>		175
<i>Fuel, Lubricants and Oils</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		412
<i>Domestic Dev't:</i>	65,268	
<i>Donor Dev't:</i>		
Total	65,268	412
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One council meeting held at the district level.)	1 (One council meeting held at the district level.)
Non Standard Outputs:	one monitoring and supervision visit,two workshops on IGAs conducted in Makulubita and Kalagala subcounties. Conducting subcounty level trainings,production of forms,District level training on approval&endorsement procedures,documentation,monitoring,DT	2. IGA workshops conducted in Makulubita and Kalagala Subcounties
<i>Workshops and Seminars</i>		672
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,741	672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,741	672
Output: Support to Disabled and the Elderly		

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (N/A)
Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meeting conducted at the district level. 3. Workshop for PWD leaders on proposal writing, constitution making, project planning, management and evaluation conducte	1. Conducted a community based rehabilitation workshop for PWD leaders and care givers. 2. Special grant funds for PWD transferred to 7 gps and they include: Kikyusa Parents Support gp -Kikyusa S/C, Abalema Twegatte Koko Kyambogo gp - Kalagala S/C, Kiyan
<i>Workshops and Seminars</i>		2,293
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		14,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,974	16,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,974	16,293

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (women council / Executive meetings conducted at the District level)	1 (1. Women Council meeting conducted at the District level)
Non Standard Outputs:	1. Monitoring and supervision visits conducted.	N/A
<i>Special Meals and Drinks</i>		263
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Telecommunications</i>		20
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	1,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	1,121

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

Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1) Quarterly progress reports produced 2) Internal Assessment Report produced.	1) Second quarter progress report produced
<i>General Staff Salaries</i>		10,728
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		470
<i>Water</i>		160
<i>Wage Rec't:</i>	15,261	10,728
<i>Non Wage Rec't:</i>	750	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,011	11,508
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0	0 (Council meeting for approval annual work plan, laying of budget & budget approval scheduled for quarter three and four)
No of Minutes of TPC meetings	3 (Three sets of TPC minutes produced)	3 (Three TPC meetings conducted and minutes produced.)
No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	5 (Five qualified staff in the unit.)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	840
Output: Project Formulation		
Non Standard Outputs:	1. LGMSD physical quarterly progress report produced.	1. Second quarter LGMSD phDisical progres report produced and submitted as required. 2. Facilitated procurement of motor boat to promote trade and improve transport between Luwero District and Kayunga District. 3. Facilitated re-afrestation of Kalaga
<i>Printing, Stationery, Photocopying and Binding</i>		161
<i>Bank Charges and other Bank related costs</i>		275
<i>Medical and Agricultural supplies</i>		44,824
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		90
<i>Maintenance - Civil</i>		50,000

Vote: 532 Luwero District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 227,291 95,514

Donor Dev't:

Total 227,291 **95,514**

Output: Development Planning

Non Standard Outputs:

One Development partners confrence held; One Budget conference conducted; LC III participatory planning process supervised.

**1. Conducted budget conference
2. Budget Framework Paper for FY 2016/17 produced and submitted to MoFPED as required.**

Allowances 420

Special Meals and Drinks 2,940

Printing, Stationery, Photocopying and Binding 152

Telecommunications 200

Travel inland 1,675

Fuel, Lubricants and Oils 370

Wage Rec't:

Non Wage Rec't: 1,731 5,757

Domestic Dev't:

Donor Dev't:

Total 1,731 **5,757**

Output: Management Information Systems

Non Standard Outputs:

1) District quarterly OBT progress reports management produced.

First quarter budget performance report FY 2015/16 produced

Special Meals and Drinks 840

Printing, Stationery, Photocopying and Binding 240

Travel inland 1,760

Wage Rec't:

Non Wage Rec't: 2,000 2,840

Domestic Dev't:

Donor Dev't:

Total 2,000 **2,840**

Output: Operational Planning

Vote: 532 Luwero District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	One vehicle serviced and repaired	Departmental vehicle repaired and serviced. Outstanding honoraria for three unpaid Officers that worked in the 2014 NPHC paid.
<i>Travel inland</i>		5,648
<i>Maintenance - Vehicles</i>		4,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	10,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	10,241

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring and supervision reports for LGMSD & LRDP projects produced.	Supervised and monitored LRDP projects.
<i>Travel inland</i>		2,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,920	2,045
<i>Donor Dev't:</i>		
Total	8,920	2,045

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	Five staff paid salaries for 3 months.
<i>General Staff Salaries</i>		10,212
<i>Wage Rec't:</i>	16,209	10,212
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,209	10,212

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15-01-2016 (Second quarter Internal Audit report submitted.)
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Vote: 532 Luwero District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe Sub counties.)	1 (Audit of District Headquarter departments, sub-counties : in Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowwe, audit of UPE schools in Malungu, Kalasa, Kalanamu, Kiziba, St. Augustine Zirowwe Cluster centres and inspection of youth groups and projects under Luwero Rwenzori.)
Non Standard Outputs:	Audit reports for Schools, SACCOs, and health centres produced	N/A
<i>Books, Periodicals & Newspapers</i>		112
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Travel inland</i>		2,550
<i>Fuel, Lubricants and Oils</i>		2,376
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,500	6,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	6,508

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	7,046,335	6,299,239
<i>Non Wage Rec't:</i>	1,160,377	1,160,377
<i>Domestic Dev't:</i>	261,776	261,776
<i>Donor Dev't:</i>		
Total	7,886,569	7,886,569

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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; National & international days celebrated, Recommendations of National Assessment reports implemented	The Chief Administrative Officer attended the 10th Joint Annual Review Decentralization(JARD) at Mbarara. -Government projects were monitored using PAF funds by Chief Administrative Officer, Deputy CAO and Heads Of Depaertments. -Staff meeting were held	0	- Inadquate funds.
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Expenditure

211103 Allowances	5,000	4,609	92.2%
213001 Medical expenses (To employees)	3,000	1,100	36.7%
213002 Incapacity, death benefits and funeral expenses	6,000	1,000	16.7%
221001 Advertising and Public Relations	7,500	4,333	57.8%
221005 Hire of Venue (chairs, projector, etc)	4,000	750	18.8%
221007 Books, Periodicals & Newspapers	3,600	888	24.7%
221008 Computer supplies and Information Technology (IT)	2,800	480	17.1%
221009 Welfare and Entertainment	8,000	2,500	31.3%
221010 Special Meals and Drinks	6,000	1,140	19.0%
221011 Printing, Stationery, Photocopying and Binding	5,500	1,955	35.5%
221012 Small Office Equipment	500	100	20.0%
221014 Bank Charges and other Bank related costs	1,500	523	34.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	311,658	486	0.2%
221016 IFMS Recurrent costs	30,000	11,905	39.7%
221017 Subscriptions	10,500	6,500	61.9%
222001 Telecommunications	2,000	1,200	60.0%
223004 Guard and Security services	8,420	3,240	38.5%

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	1,000	142	14.2%	
223006 Water	800	438	54.8%	
225001 Consultancy Services- Short term	24,271	14,000	57.7%	
227001 Travel inland	15,617	19,893	127.4%	
227004 Fuel, Lubricants and Oils	50,494	28,993	57.4%	
228002 Maintenance - Vehicles	12,000	7,668	63.9%	
282102 Fines and Penalties/ Court wards	300	6,784	2261.4%	
291001 Transfers to Government Institutions	0	302,589	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 524,860	<i>Non Wage Rec't:</i> 423,216	<i>Non Wage Rec't:</i> 80.6%	
	<i>Domestic Dev't:</i> 0	<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 524,860	Total 423,216	Total 80.6%	

Output: Human Resource Management

0 Inadquate funding

Non Standard Outputs: (1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department (5) Workplans and reports prepared; (6) stafflist and Personnel records updated; (7) Guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;

-Montly payrolls for the month of July, August and september have been updated, payslips printed and districbuted to staff. -Processed payments for 250 pensioners. -Accessed new employees of Luwero District on payroll for the month of July, August and S

Expenditure

211101 General Staff Salaries	943,011	581,730	61.7%
211103 Allowances	3,900	3,587	92.0%
212103 Pension for Teachers	0	165,219	N/A
212105 Pension and Gratuity for Local Governments	0	617,661	N/A

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	4,333	4,180	96.5%	
221011 Printing, Stationery, Photocopying and Binding	6,216	1,055	17.0%	
222001 Telecommunications	600	210	35.0%	
227001 Travel inland	5,324	1,770	33.2%	
227004 Fuel, Lubricants and Oils	3,457	182	5.3%	
Wage Rec't:	3,487,822	581,730	16.7%	
Non Wage Rec't:	25,590	793,864	3102.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,513,412	1,375,595	39.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters.)	NO (N/A)	#Error	Inadquate funds.
No. (and type) of capacity building sessions undertaken	5 (Hgher Local Government (HLG); and Lower Local Government (LLG))	1 (Carried out 1 capacity building training workshop to District Land Board members .)	20.00	
Non Standard Outputs:		Carried out 1 capacity building training workshop to District Land Board members .		

Expenditure

221002 Workshops and Seminars	40,349	5,464	13.5%	
221014 Bank Charges and other Bank related costs	900	280	31.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	51,561	5,744	11.1%	
Donor Dev't:		0	0.0%	
Total	51,561	5,744	11.1%	

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)	50 (Carried out various activities in Bamunanika, Lalagala, Kikyusa, Ziobwe, Kamira health centre. -Inspected Lunyolya R/C, Lunyolya C/U, Kawe, Nazareth SDA, Bukasa , Kamira, Mazzi Primary Schools. Carried out various activities in KATIKAMU County as follow: -Monitored three schools in Katikamu county ;Ndejje Junior, Wobulenzi Public and Baale C/U.	66.67	Limited funds.
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

-Supervised three Town Councils;Wobulenzi T/C, Bombo T/C, Luwero T/C.
 -Monitoring of Health Facilities;Luwero S/C, Nyimbwa S/C ,Butuntumula S/C.
 -Carried out various activities in BAMUNANIKA County
 -Monitored Zirowwe H/C III ,Wabusaana H/C III, and Kalagala H/C IV.
 -Monitored Kawe p/s, Kayindu p/s and Kalagala p/s.
 - Held meetings with sub-county chiefs, and CDOs in five sub-counties.
 -Monitored Busiika Tax operators
 -Monitored DLSP and CAIP road in Kikyusa and Zirowwe sub-counties.)

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	1,000	1,030	103.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,030	<i>Non Wage Rec't:</i> 25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 1,030	Total 25.8%

Output: Public Information Dissemination

0 Limited funding

Non Standard Outputs: 10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;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

-Maintained District web site and updated it
 -2 District Council session covered and minuted
 -Statutory boards and committed minuted

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	2,500	1,010	40.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 1,010	<i>Non Wage Rec't:</i> 14.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,000	Total 1,010	Total 14.4%	

Output: Office Support services

Non Standard Outputs:	1.offices and District compound well maintained; 2.District inventory and assets registers maintained 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid;	-Offices and District Compound well maintained up to December 2015. -Office Premices guarded, Equipments and Vehicles maintained Replaced DCAO 's office door	0	Limited funding
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Expenditure

224004 Cleaning and Sanitation	7,200	3,000	41.7%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,371	68.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 4,371	<i>Non Wage Rec't:</i> 43.7%	
<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	10,000	Total 4,371	Total 43.7%	

Output: Records Management

Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center maintained; Records retention and disposal plan implemented; Computerised staff records maintained.	-303 files for newly recruited staff opened -Updated Annual confidential files fior both traditional staff and teachers -49 personal files of staff compiled, prepared for pension budgets 2015/16 having reached 60 years of mandatory retirements -Incomin	0	Limited funds. -Limited work space.
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Expenditure

221009 Welfare and Entertainment	1,500	1,000	66.7%	
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Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,000	Non Wage Rec't:	12.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	1,000	Total	12.5%

Output: Procurement Services

0 Limited funds.

Non Standard Outputs: 1400 solicitation documents prepared ;
 - 250 contract documents prepared;
 - 15 evaluation exercises carried out
 -12 contracts committee meetings held

Prepared documents in regard to CAAIP
 -Repaired and serviced Procurement computers
 -Supplied toner 51A, 80A, and 1 office calculator.
 - Repaired and serviced PDU computer and printer.

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	1,500	30.0%		
221011 Printing, Stationery, Photocopying and Binding	6,216	520	8.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	2,020	Non Wage Rec't:	8.8%
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	23,000	Total	2,020	Total	8.8%

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	31/05/15 (Draft Performance Report submitted to Council.)	31/05/15 (N/A)	#Error	Funding gaps between available resources and council expectation.
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated	1 .Financail Management Policy interpreted ,cordinated and Evaluated
	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. 6 Budget Desk Meetings Held.
	5. Six Finance Committee Meetings attended.	5. 4. Finance Committee Meetings attended.
	6. Value of Debts settled.	

Expenditure

211101 General Staff Salaries	295,055	105,639	35.8%
221009 Welfare and Entertainment	2,499	1,200	48.0%
221010 Special Meals and Drinks	4,250	525	12.4%
221011 Printing, Stationery, Photocopying and Binding	33,620	22,739	67.6%
221014 Bank Charges and other Bank related costs	18,722	438	2.3%
223005 Electricity	8,000	2,000	25.0%
227001 Travel inland	3,000	2,703	90.1%
227004 Fuel, Lubricants and Oils	8,000	1,920	24.0%
228004 Maintenance – Other	800	888	111.0%
<i>Wage Rec't:</i>	295,055	<i>Wage Rec't:</i> 105,639	<i>Wage Rec't:</i> 35.8%
<i>Non Wage Rec't:</i>	90,658	<i>Non Wage Rec't:</i> 32,413	<i>Non Wage Rec't:</i> 35.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	385,713	Total 138,052	Total 35.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	175000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	115000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	65.71	Tax payers resistance towards settling in time .Political announcements c.
Value of Other Local Revenue Collections	2150000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	92000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	4.28	

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 2000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu,) 624 (Kikyusa, Bamunanika and Zirowwe.) 31.20

Non Standard Outputs: 1.Tax education to the Community. 2.Revenue enhancement plan reviewed . Tax education conducted.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	42	4.2%
227001 Travel inland	3,000	4,068	135.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,040	4,110	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,040	4,110	34.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 15/03/15 (Draft budget presented at the district Council Hall.) 15/03/15 (N/A) #Error N/A

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

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,470	36.8%
227001 Travel inland	1,000	165	16.5%
227004 Fuel, Lubricants and Oils	1,000	61	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,696	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,696	21.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2015 (Draft Final Accounts , Auditor General Office Kampala) 30/08/2015 (Draft Final Accounts , Auditor General Office Kampala) #Error N/A

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,052	52.6%
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Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	6,000	855	14.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,300	1,907	13.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,300	1,907	13.3%	

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. 2 sets council minutes produced. 2. 10 Standing Committee minutes produced. 3. Payment of salaries for elected leaders and departmental staff done	0	N/A
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Expenditure

211101 General Staff Salaries	48,454	19,456	40.2%
221007 Books, Periodicals & Newspapers	250	231	92.4%
221009 Welfare and Entertainment	800	146	18.3%
221010 Special Meals and Drinks	0	196	N/A
221012 Small Office Equipment	153	77	50.3%
222001 Telecommunications	400	50	12.5%
223005 Electricity	580	359	61.9%
223006 Water	400	425	106.3%
227001 Travel inland	1,000	200	20.0%
228004 Maintenance – Other	0	477	N/A
Wage Rec't:	48,454	19,456	40.2%
Non Wage Rec't:	6,968	2,161	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,422	21,616	39.0%

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG procurement management services

Non Standard Outputs:	300 Contracts were awarded	150 Contracts have so far been awarded 2 evaluation committee sessions held 6 contracts committee meetings held 2 quarterly reports prepared.	0	Target achieved
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	500	195		39.0%
211103 Allowances	4,620	3,002		65.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,197	<i>Non Wage Rec't:</i> 49.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 6,420	Total 3,197	Total	49.8%

Output: LG staff recruitment services

Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Dsciplinary cases handled	13 staff appointed 26 staff regularized 18 staff confirmed 8 study leave granted 69 staff promoted 4 disciplinary cases handled 2 staff retired 18 re-instated-	0	N/A
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	2,600	1,473		56.7%
211101 General Staff Salaries	24,336	9,000		37.0%
211103 Allowances	50,844	28,113		55.3%
221007 Books, Periodicals & Newspapers	1,000	224		22.4%
221008 Computer supplies and Information Technology (IT)	2,304	390		16.9%
221010 Special Meals and Drinks	1,000	1,179		117.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	239		12.0%
222001 Telecommunications	701	200		28.5%
223005 Electricity	600	260		43.3%
223006 Water	400	143		35.7%
227001 Travel inland	1,000	681		68.1%

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	37.0%
<i>Non Wage Rec't:</i>	72,695	<i>Non Wage Rec't:</i>	32,902	<i>Non Wage Rec't:</i>	45.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,031	Total	41,902	Total	43.2%

Output: LG Land management services

No. of Land board meetings	()	4 (-4 Board meetings held at Bukalasa Lands Office.)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	200 (-100 land application granted -100 Land Leases approved - 150 Land registration made.)	98 (-43 new land application received and noted, -49 freeholds approved -1 Extension Lease Approved - 2 Sub-division of Plots Approved)	49.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,486	3,480	53.7%
221011 Printing, Stationery, Photocopying and Binding	250	70	27.8%
227004 Fuel, Lubricants and Oils	400	70	17.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,136	3,619	50.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,136	3,619	50.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	5 (District Council Headquarters.)	0	Delayed response by HODS to PAC inquires.
No. of Auditor Generals queries reviewed per LG	5 (- 12 PAC Meetings held. - 12 PAC reports produced. - 3 field visits and inspections done.)	5 (6 LGPAC meetings held. 9 Auditor general reports for the Town councils, and district Administration F/Y 2012/2013, 2013/2014 .)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	12,299	3,056	24.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,130	113.0%
227001 Travel inland	1,100	240	21.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,329	4,426	28.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,329	4,426	28.9%

Output: LG Political and executive oversight

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Government projects monitored. 2. Six Council sessions held. 3. Approval of District Budget. 4. Progress reports review.	1. 7 Government projects monitored 2. 10 DEC meetings held 3. 2 monitoring reports written	0	N/A
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Expenditure

211101 General Staff Salaries	288,659	162,208	56.2%
211103 Allowances	58,794	31,596	53.7%
221007 Books, Periodicals & Newspapers	3,360	1,560	46.4%
221008 Computer supplies and Information Technology (IT)	4,000	850	21.3%
221009 Welfare and Entertainment	19,314	1,862	9.6%
221010 Special Meals and Drinks	0	3,563	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	1,250	305	24.4%
227001 Travel inland	4,350	1,380	31.7%
227004 Fuel, Lubricants and Oils	30,092	14,877	49.4%
228002 Maintenance - Vehicles	7,000	930	13.3%
282101 Donations	2,400	1,200	50.0%
<i>Wage Rec't:</i>	288,659	<i>Wage Rec't:</i> 162,208	<i>Wage Rec't:</i> 56.2%
<i>Non Wage Rec't:</i>	136,814	<i>Non Wage Rec't:</i> 58,623	<i>Non Wage Rec't:</i> 42.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	425,474	Total 220,831	Total 51.9%

Output: Standing Committees Services

Non Standard Outputs:	- 30 sectoral committee meetings were held.	10 sectoral committee meetings were held.	0	changes in the budget circle that led to less committee sittings.
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Expenditure

211103 Allowances	47,320	15,260	32.2%
221009 Welfare and Entertainment	3,780	420	11.1%
227001 Travel inland	4,350	650	14.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	55,450	<i>Non Wage Rec't:</i> 16,330	<i>Non Wage Rec't:</i> 29.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,450	Total 16,330	Total 29.4%

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<p>Non Standard Outputs:</p>	<p>1.Quartley review meetings held 2...Quartley reports prepared and submitted to MAAIF 3-.procurement of office furniture 4-.Agricultural activities monitored and supervised 5- Production staff salaries paid 6- appropriate machines and tools procured for post harveast handling and pest and disease containment. 7- Tyres, batteries and assorted equipments for motorcycles and vechiles purchahsed ,repaired and servicied for transport facilitation of production staff. 8- stationery, computer accessories and assorted office equipments procured.</p>	<p>First quarter report submitted. To MAAIF. One planning meeting held.</p>	<p>0</p>	<p>Space for staff at district level is limited and Facilitation is inadequate.</p>
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Expenditure

211101 General Staff Salaries	414,075	126,556	30.6%
211103 Allowances	1,920	1,056	55.0%
221009 Welfare and Entertainment	1,900	948	49.9%
221010 Special Meals and Drinks	1,700	425	25.0%
221014 Bank Charges and other Bank related costs	936	180	19.2%
223005 Electricity	1,000	156	15.6%
224006 Agricultural Supplies	7,200	10,776	149.7%
227001 Travel inland	7,940	3,663	46.1%
227004 Fuel, Lubricants and Oils	2,574	1,144	44.4%
228002 Maintenance - Vehicles	7,800	2,002	25.7%
228004 Maintenance – Other	1,500	110	7.3%

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	414,075	<i>Wage Rec't:</i>	126,556	<i>Wage Rec't:</i>	30.6%
<i>Non Wage Rec't:</i>	37,970	<i>Non Wage Rec't:</i>	20,460	<i>Non Wage Rec't:</i>	53.9%
<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	452,045	Total	147,016	Total	32.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned but to be addressed by CAAIP in Kikyusa and Zirobwe Sub countiesb)	0	Climate Change affecting input performance
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Non Standard Outputs:	<ol style="list-style-type: none"> Functional pest and disease monitoring tools procured. Demonstration sites of disease tolerant crops procured and distributed for multiplication.. Quality assurance ensured for all delivered agricultural inputs. Disease and pest surveillance, control technique and practices disseminated to farmers in 13 LLGs. Farmers trained and empowered to detect and contain pests and diseases for better crop performance. All Farm and vegetative supply centres monitored for compliance to agriculture regulations. 	<p>5 demonstration sites : 2 bananas, 1 cassava and 2 rice demos in Kanyanda and Bamugolodde parishes.</p> <p>-Quality assurance for OWC inputs done for beans, maize and Irish potatoes.</p> <p>Plant clinics in operational in farmers market.</p> <p>-</p>
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Expenditure

224006 Agricultural Supplies	5,250	3,000	57.1%
227001 Travel inland	7,381	4,392	59.5%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,367	<i>Non Wage Rec't:</i>	8,392
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,367	Total	8,392
			34.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (Diseae No. Vaccinated cattles 20,000 goats 4,000 rabbits 1,600 sheeps 640 pigs 30,000)	29585 (29,585 Livestocks slaughtered in the 2 quarters)	591.70	Low morale for extension workers in as far as facilitation for vaccination exercise is concerned. Lack of complete vaccination kits e.g
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	()	0 (Not planned for)	0	syringes, Needle, spare Glass burrows, Washers, Nasal leads, ropes, cool boxes. Lack of personal protective equipments.
No. of livestock vaccinated	726240 (Diseases No. Vaccinated FMD 20,000 Rabies 4,000 LSD 4,000 ECF 1,600 Gumboro 300,000 NCD 400,000)	574575 (574,575 Livestocks were vaccinated in the 2 quarters)	79.12	

Non Standard Outputs:

Collection and distribution of Artificial insemination inputs, Movement permit Books, Day old Kuroiler Chicks, FMD, Rabbits, LSD Vaccines
- Block Treatments of Domestic animals against Trypanosomosis and Helminths
- Block sampling during sero surveys
-

Expenditure

227001 Travel inland	4,460	2,272	50.9%
227004 Fuel, Lubricants and Oils	5,749	1,212	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,085	3,484	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,085	3,484	12.9%

Output: Fisheries regulation

Quantity of fish harvested	()	1700 (private farmers were monitored and supervised during harvesting and marketing. Ponds in Kikube Luwero S/C, Kasibante Steven in Makulubita S/C.)	0	Limite staff to execute extension services, mode of transport is lacking, budget allocation is insufficient.
No. of fish ponds stocked	()	0 (Planned for third Quarter)	0	
No. of fish ponds constructed and maintained	6 (fish cages procured and stocked with fingerlings. Procure fish feeds. Liminology water testing kit for aquaculture.)	1 (1 Demo. At Buyoya s Fish farm in Nakikoota Village Luwero S/C)	16.67	
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	10 visits for 20 fish farmers Advisory services in Luwero S/C, Wobulenzi T/C, Katikamu S/c and Makulubita. Quality assurance suspended		

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	480	240	50.0%	
221010 Special Meals and Drinks	560	180	32.1%	
227001 Travel inland	1,836	1,010	55.0%	
227004 Fuel, Lubricants and Oils	2,148	711	33.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,164	2,141	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,164	2,141	19.2%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	19 (10 sensitization meetings done.)	0	The sector has only one functioning Gun and the remaining 4 are faulty and old.
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.)	70 (-4 Community sensitization done in two sub counties of Butuntumula and Luwero. - 16 Anti-Vermin operations conducted. - 10 field staff support conducted in five sub counties)	35.00	-The sector has only one vermin hunter on Government payroll. -Late release of Quarterly operation funds.
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	30 farmers trained in other alternative control oif vermins. Continous support supervision of vermin hunters for service delivery.		

Expenditure

211103 Allowances	960	462	48.1%	
227001 Travel inland	2,906	1,723	59.3%	
228001 Maintenance - Civil	0	500	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,456	2,685	31.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,456	2,685	31.8%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Testese traps deployed in Kamira, Zirobwe, Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenzi T/C. Procured glossine for impregnation of tsetse flies.)	20 (20 Tsetse traps have been deployed in the two subcounties as planned for.)	40.00	-The community harvests the traps alnd takes the traps for other use. -Low knowledge on Tsetse trap deployment and proper harvesting.
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira. Farmers supported to attend exhibitions events, 60 farmers trained in both Apiculture and Seri-culture in Zirobwe and Kamira

Expenditure

211103 Allowances	800	236	29.5%
221010 Special Meals and Drinks	100	25	25.0%
224006 Agricultural Supplies	3,000	200	6.7%
227001 Travel inland	3,000	1,350	45.0%
227004 Fuel, Lubricants and Oils	2,126	706	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,050	2,517	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,050	2,517	27.8%

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

No of businesses issued with trade licenses	()	0 (Total number issued with trading licenses will be obtained after the assessment exercise.)	0	Late release of operational funds. Limited funding to the department
No of businesses inspected for compliance to the law	()	0 (Compliance will be done after assesment exercise)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Activity planned after operators have secured operational licences. Securing of operational licenses on going)	0	
No of awareness radio shows participated in	7 (Supervisory visits and books of accounts audited in all Sub counties. 3 Tourist sites developed and data on 20 hospitality facilities collected. Deliver agricultural information on prices to farmers on marketing .)	2 (one tourist site indentified iin Makonkonyigo for promotion. Books of accounts audited in 3 S/Cs Hospitality facilities monitored for compliance)	28.57	
Non Standard Outputs:	10 Businesses supported to register, assist produce value addition to acquire quality and standard certification. In 10 S/Cs.	4 enterprises supported		

Expenditure

211103 Allowances	640	320	50.0%
221010 Special Meals and Drinks	336	168	50.0%

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	3,471	1,731	49.9%	
227004 Fuel, Lubricants and Oils	3,840	957	24.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,287	<i>Non Wage Rec't:</i> 3,176	<i>Non Wage Rec't:</i> 38.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,287	Total 3,176	Total 38.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Stability in Salary payment for health workers

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. 503 Health workers paid monthly salary for 12 months in: 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. 4 Quarterly Health Unit Supervision Reports produced..</p> <p>3. 12 Monthly reports, 1 Annual health department report for produced.</p> <p>4 . Drugs and Other Supplies distributed</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education & Promotion Reports produced.</p> <p>8. Sanitation and Environmental Reports produced</p> <p>9. Planning and Coordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced and submitted</p>	<p>1. 503 Health workers paid monthly salary for 12 months in: 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, Ma</p>		
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Expenditure

211101 General Staff Salaries	4,061,768	1,942,933	47.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	500	50.0%
211103 Allowances	700	598	85.4%
221001 Advertising and Public Relations	4,000	1,160	29.0%
221005 Hire of Venue (chairs, projector, etc)	26,000	3,553	13.7%

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221007 Books, Periodicals & Newspapers	480	240	50.0%	
221008 Computer supplies and Information Technology (IT)	2,230	1,300	58.3%	
221009 Welfare and Entertainment	12,388	1,144	9.2%	
221010 Special Meals and Drinks	83,460	2,832	3.4%	
221011 Printing, Stationery, Photocopying and Binding	37,120	1,048	2.8%	
221012 Small Office Equipment	2,300	15	0.7%	
221014 Bank Charges and other Bank related costs	5,367	1,331	24.8%	
222001 Telecommunications	5,080	1,614	31.8%	
223005 Electricity	2,000	1,000	50.0%	
223006 Water	1,440	385	26.7%	
227001 Travel inland	250,538	136,548	54.5%	
227004 Fuel, Lubricants and Oils	198,690	23,779	12.0%	
228002 Maintenance - Vehicles	12,900	1,609	12.5%	
	<i>Wage Rec't:</i> 4,061,768	<i>Wage Rec't:</i> 1,942,933	<i>Wage Rec't:</i> 47.8%	
	<i>Non Wage Rec't:</i> 75,152	<i>Non Wage Rec't:</i> 13,479	<i>Non Wage Rec't:</i> 17.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 590,000	<i>Donor Dev't:</i> 165,177	<i>Donor Dev't:</i> 28.0%	
	Total 4,726,920	Total 2,121,589	Total 44.9%	

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

Number of inpatients that visited the NGO Basic health facilities	143124 (In patients admitted in Bishop Asili Hospital, 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 HC II, Kikyusa - Ninda HC II)	4636 (1.Inpatients registered 2.Patients admitted and treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 5.Death audits conducted 6.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, 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 to higher level health units)	3.24	There is a challenge of high staff attrition rates in NGO health units as well as Inadequate adherence to standard reporting norms
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6154 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	3015 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	48.99	
No. and proportion of deliveries conducted in the NGO Basic health facilities	6942 (Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	1540 (Deliveries conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu Kisule, Nakatonya, Namaliga, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	22.18	
Number of outpatients that visited the NGO Basic health facilities	143124 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, 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)	59832 (1.Outpatients registered 2.Patients treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 2.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, 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 to higher level health units)	41.80	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	181,357	76,608	42.2%	

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	181,357	<i>Non Wage Rec't:</i>	76,608	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	181,357	Total	76,608	Total	42.2%

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

%age of approved posts filled with qualified health workers	90 (Health workers planned for and recruited in 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)	82 (1.Health staff list audits conducted, 2.Staff prformance appraisals conducted, 3.Health staffing gaps identified from Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II & submitted to senior human resource officer/District service commission for advertisement and recruitment)	91.11	Previous Refurbishment of maternity wards, conducting immunization outreaches and increased health education talks in health facilities have led to increased number of deliveries, increased number of children immunised with OPV3
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	600 (Health workers trained from: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	152 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in ICCM, RDT, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)	25.33	
No.of trained health related training sessions held.	700 (Health related training sessions held in: 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)	58 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in ICCM, RDT, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)	8.29	

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

330923 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III
2.Outpatient Reports compiled and tiely submitted to all reporting levels
3.HMIS registers completed and updated on time)

165311 (1.Health education to patients offered,Patients registered &clerked,2.Routine HIV counseling & Testing to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels
3.HMIS registers completed and updated on time in 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)

49.95

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

16050 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, 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)

8186 (1.Deliveries conducted, 2.Postnatal services offered in 3.Maternal & Perinatal deaths audits conducted in:Luwero HC IV, Butuntumula HC III, Katuugo 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, Ziobwe HC III, Nakigoza HC II, Wabusana HC III, Kibengo HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

51.00

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

60 (Reports submitted to health units: 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)

90 (1.VHT Reports submitted to health units: 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)

150.00

No. of children immunized with Pentavalent vaccine

14230 (1.Children immunized with pentavalent vaccine in 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)

5447 (1.Children immunized with pentavalent vaccine, 2.Cold chain maintained, 3.Epidemiological surveillance active serch for suspectsdone,Follow up of suspects to UVRI done, in Luwero HC IV, Butuntumula HCIII, 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)

38.28

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	330923 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time)	8478 (1.Health education to inpatients offered,Patients registered &clerked,2.Routine HCT to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	2.56	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	238,521	101,882	42.7%
Wage Rec't:		502	0.0%
Non Wage Rec't:	213,826	101,380	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	213,826	101,882	47.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	2588 (Teachers in Government aideed schools in the district (227) received salaries.)	97.77	UPE Grant is now disbursed on a termly basis. Schools received funds in september (quarter one).
No. of qualified primary teachers	2647 (All teachers in the Government Aided Primary Schools are qualified)	2588 (.All Teachers in Government aideed schools in the district (227) are qualified.)	97.77	
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools	No UPE capitation Grant was disbursed in the quarter.		

Expenditure

221010 Special Meals and Drinks	0	6,975		N/A
221011 Printing, Stationery, Photocopying and Binding	0	5,363		N/A
211101 General Staff Salaries	14,252,807	6,832,355		47.9%
211103 Allowances	14,610	37,399		256.0%
	<i>Wage Rec't:</i> 14,252,807	<i>Wage Rec't:</i> 6,832,355	<i>Wage Rec't:</i>	47.9%
	<i>Non Wage Rec't:</i> 29,110	<i>Non Wage Rec't:</i> 49,736	<i>Non Wage Rec't:</i>	170.9%
	<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 14,281,917	Total 6,882,091	Total	48.2%

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

No. of pupils sitting PLE	10650 (In both Government and Private Schools)	10705 (10705 candidates sat for Examinations out of the 11097 who registered.)	100.52	N/A
No. of Students passing in grade one	900 (In both Government and Private Schools)	1198 (1198 candidates from both Government and Private schools passed in grade one.)	133.11	
No. of student drop-outs	50 (Drop out of children from 227 Primary Government Aided Schools)	14 (Bombo TC, Kamira s/c, Buntumula s/c)	28.00	
No. of pupils enrolled in UPE	118908 (All Government aideed Primary schools (227))	110508 (The pupils are in the 227 Government Aideed primary schools.)	92.94	
Non Standard Outputs:		N/A		

Expenditure

263105 Treasury Transfers to Agencies	1,128,096	355,687		31.5%
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,128,096	<i>Non Wage Rec't:</i>	355,687	<i>Non Wage Rec't:</i>	31.5%
<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	1,128,096	Total	355,687	Total	31.5%

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

No. of classrooms constructed in UPE	8 (Ntinda P/S, Mityebiri RC, Kokko CU, Nambeere CU,)	0 (Contracts have been signed and construction is expected to be complete in third quarter.)	.00	procurement process was yet to be completed.
No. of classrooms rehabilitated in UPE	1 (Bombo Umea P/S, Nalinya Lwantale p/s; Bukolwa c/u p/s & Busiika UMEA p/s.)	0 (Contracts have been signed and construction is expected to be complete in third quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>312104 Other Structures</i>	313,639	23,741	7.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	313,639	<i>Domestic Dev't:</i>	23,741
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	313,639	Total	23,741
		Total	7.6%

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

No. of students sitting O level	()	6259 (.Kikyusa distribution center had 232candidates,Luwero center had 2037,Mazzi center had 40 candidates,Bombo center had Wobulenzi center had1663, and zirobwe center had 787.)	0	N/A
No. of students passing O level	()	0 (Results are not released in the quarter under review.)	0	

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	538 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	63.82	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,623,572	2,318,611	50.1%
Wage Rec't:	4,623,572	2,318,611	50.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,623,572	2,318,611	50.1%

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

No. of students enrolled in USE	43000 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School.)	18318 (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: N/A

Expenditure

263105 Treasury Transfers to Agencies	2,856,177	964,047	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,856,177	964,047	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,856,177	964,047	33.8%

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

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	()	0 (ctivity was not planned for in the quarter.)	0	N/A
No. of classrooms constructed in USE	6 (1-Ndejje SSS and Wakatayi SSS)	0 (Activity was not planned for in the quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	45,737	45.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i> 45,737	<i>Domestic Dev't:</i> 45.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	100,000	Total 45,737	Total 45.7%	

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

No. of students in tertiary education	380 (Bowa Polytechnic)	250 (Bowa Polytechnic has 250 students.)	65.79	negative attitude of communities towards vocational education affect the enrollment.
No. Of tertiary education Instructors paid salaries	1 (Bowa Polytechnic)	31 (The instructors are for Bowa Polytechnic.in Makulubita s/c.)	3100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	240,616	124,746	51.8%	
221011 Printing, Stationery, Photocopying and Binding	20,000	24,467	122.3%	
<i>Wage Rec't:</i>	240,616	<i>Wage Rec't:</i> 124,746	<i>Wage Rec't:</i> 51.8%	
<i>Non Wage Rec't:</i>	73,400	<i>Non Wage Rec't:</i> 24,467	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	314,016	Total 149,213	Total 47.5%	

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

Non Standard Outputs:	DEOS inspection for all institutions both private and Government aided. DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry.	All institutions inspected, primary (government and private), USE. Government and private secondary schools. Tertiary institutions.	0	Lack of adepartmental sound vehicle for school inspection.
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Expenditure

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	76,684	30,640	40.0%	
211103 Allowances	55,000	8,760	15.9%	
221002 Workshops and Seminars	0	600	N/A	
221010 Special Meals and Drinks	0	5,750	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,200	N/A	
221014 Bank Charges and other Bank related costs	0	130	N/A	
227001 Travel inland	0	7,500	N/A	
Wage Rec't:	76,684	Wage Rec't: 30,640	Wage Rec't: 40.0%	
Non Wage Rec't:	55,000	Non Wage Rec't: 23,940	Non Wage Rec't: 43.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	131,684	Total 54,580	Total 41.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	102 (Government, USE and private secondary schools.)	47 (47 secondary schools were inspected.)	46.08	Lack of a departmental sound vehicle for school inspection.
No. of tertiary institutions inspected in quarter	5 (government and private tertiary institutions)	4 (.one government (Bowa Polytechnic) and 2 private institutions (Kasaala vocational and Cosa vocational were inspected.)	80.00	
No. of inspection reports provided to Council	4 (One report submitted per quarter)	2 (Two reports submitted to council.)	50.00	
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	305 (237 Government and 68 private primary schools were inspected..)	46.92	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	157	N/A	
221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	630	12.6%	
227001 Travel inland	29,076	7,500	25.8%	
227004 Fuel, Lubricants and Oils	32,491	7,975	24.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	66,568	Non Wage Rec't: 16,562	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,568	Total 16,562	Total 24.9%	

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for in 4 quarters for 10 staffs	45.8% of the planned annual salaries payable to engineering staffs	0	N/a
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2. Carrying out ADRIC on District roads network.

Expenditure

211101 General Staff Salaries	92,677	42,451	45.8%
Wage Rec't:	92,677	Wage Rec't: 42,451	Wage Rec't: 45.8%
Non Wage Rec't:		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	92,677	Total 42,451	Total 45.8%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	35 (Periodic maintenance community access roads in the sub counties of Luwero, Kamira, Makulubita, Bamunanika, Kikyusa, Kalagala, Nyimbbwa, Zirobwe and Butuntumula)	35 (100% Implementation done)	100.00	N/a
Non Standard Outputs:	N/a	N/a		

Expenditure

263104 Transfers to other govt. units	128,546	110,310	85.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	128,546	Non Wage Rec't: 110,310	Non Wage Rec't: 85.8%
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	128,546	Total 110,310	Total 85.8%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	15 (1. Wobulenzi Tc 2. Bombo 3. Luwero Tc)	8 (50% done)	53.33	N/a
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Length in Km of Urban unpaved roads periodically maintained	13 (1. Wobulenzi Tc 2. Bombo 3. Luwero Tc)	6 (53% realised)	46.15	
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Non Standard Outputs:	OPERATIONAL EXPENSES	Operational expenses during the 2 quarters		
	-Allowances for Field Officers			
	-Inventory and other road management			
	-Electricity and water			
	-Stationary, Printing			
	- Photocopying and Binding			
	-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	294,639	95,532	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	294,639	95,532	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	294,639	95,532	32.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	62 (-Butuntumula-Lubenge Nabutaka 11.2km -Wobulenzi-Sekamuli 12.0km -Nalongo-Kakabala-Nakakono 14.8km -Kikooza-Kyarugondo 9.0km Naluvule 9.0km)	22 (Due to the fall in Releases, only one road was maintained)	35.48	As already mentioned the District expected almost UGX; 392M for road maintenance but we only received UGX; 215M which represents a fall in release of 45% hence the reason for fewer Kms of roads maintained
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

	-Graveling Wobulenzi 12km			
	-Wobulenzi- Bukalasa- Waluleta 9km			
	-Gravelling-Bukembya Nakusubyaki 5.7km)			
Length in Km of District roads routinely maintained	62 (-Kirema-Bugomba-Timba-Nakatandagila 4.0km	62 (100% progress on Routine Maintenace)	100.00	
	-Kalwe-Giryada-Bububbi 7.3km			
	-Mullajje-Kyamiko 2.58km			
	-Ndabilakodara-Mpute 4.3km			
	-Kyangabakama-Matembe-Kudumali 11.48km			
	-Mabuye-Bugabo-Kiwanguzi 6.6km			
	-Nakusubyaki-Kiddukulu - Semyungu 6.6km			
	-Kidukulu-Ntinda-Bugayo 3.5km			
	-Katiti-Bbibo-Mugogo-Bukwese 4.6km)			
No. of bridges maintained	0 (N/a)	0 (N/a)	0	

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Periodic maintenance of feeder roads, namely; Butuntumula_Lubenge_Nabuta ka (11.2km); Wobulenzi_Sekamuli (12km); Nalongo_Kakabala_Nakakono (14.8km); Kisingiri_Bajjo (7.1km); Spot improvement of Kikoza_Kyalungondo swamp; Kakoni_Mpigi_Busoke_Nawango_Namuganja; Gravelling Wobulenzi_Bukalasa_Waluleta (9km); Gravelling Bunkembya_Nakusubiyaki (5.7km).	Periodic maintenance of feeder roads, namely; Bombo Kalagala 9.0km, Bunkembya - Nakusubiyaki 5.7Km and Kasana - Lugogo 6.7Km		
	-One set of a desk computer			
	-Computer accessories			
	-Electricity and water			
	-Stationary, Printing			
	- Photocopying and Binding			
	-ADRICS - Exercise (District Road Inventories)			
	-Road committee operations			
	-Travel and Transport to and out of Luweero			
	-Compound cleaning			
	-Books, Periodicals and Newspapers			
	-Bank Charges and other Bank related costs			
	-Fuel			

Expenditure

263312 Conditional transfers for Road Maintenance	344,754	111,029	32.2%
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Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	344,754	<i>Non Wage Rec't:</i>	111,029	<i>Non Wage Rec't:</i>	32.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	344,754	Total	111,029	Total	32.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office equipment for the DWO purchased	one vehicle procured	0	Funding to finance all general operational costs and increasing dollar rate resulting in procurement of avehicle at arelatively higher sprice
	General operational costs for DWO met	office stationally procured and		

Expenditure

221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%		
221009 Welfare and Entertainment	4,000	3,862	96.6%		
221012 Small Office Equipment	3,000	5,586	186.2%		
211103 Allowances	2,000	4,364	218.2%		
227004 Fuel, Lubricants and Oils	19,931	6,846	34.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,930	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,250	<i>Domestic Dev't:</i>	21,658	<i>Domestic Dev't:</i>	93.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,180	Total	21,658	Total	59.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	63 (water quality testing report)	63 (63 Water points tested one water quality testing report)	100.00	Overperformance was as areresult of the activity being iplementated in Quarter 1 and Quarter 2 as there was more monitoring and inspection work
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	160 (supervision ,inspection and monitoring reports produced,)	100 (100 supervision visits ,monitoring and inspection made Two quartely reports supervision and inspection reports produced)	62.50	
No. of water points tested for quality	()	0 (Na)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 (district headquarters and 10 lower local governments)	33 (33 notices displayed in both quarter 1 and quarter 2)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (activity was never planned for this quarter)	0	
Non Standard Outputs:	4 extension staff meeting reports, survey reports, and data collection reports	Two estension workers meetings held cumulatively		

Expenditure

<i>211103 Allowances</i>	2,000	6,413	320.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	34,313	6,413	18.7%	
<i>Donor Dev't:</i>		0	0.0%	
Total	34,313	6,413	18.7%	

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Na
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (activitywas never planned for.)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	40 (functional and rehabilitated water points and rehabilitation reports on water sources)	11 (11 water points rehabilitated)	27.50	
Non Standard Outputs:		N/A		

Expenditure

<i>221002 Workshops and Seminars</i>	9,982	8,987	90.0%	
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,982	<i>Domestic Dev't:</i>	8,987	<i>Domestic Dev't:</i>	90.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,982	Total	8,987	Total	90.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	(Water committee training reports.)	0 (N/a)	0	activity planned for next quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Trained HPMs and training reports.)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	26 (sanitation week report,baseline survey report,national hand washing report)	10 (Ten national promotional events like national hand washing day held and community trainings and meetings held on hygiene and sanitation improvements)	38.46	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (drama show reports,advocacy reports, compaign reports)	1 (one extension meeting held in quarter one)	9.09	
No. of water user committees formed.	(water committee sensitisation and water establishment reports)	0 (activity planned for next quarter)	0	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	2,228	1,200	53.9%
221002 Workshops and Seminars	8,641	8,641	100.0%
227004 Fuel, Lubricants and Oils	14,667	12,124	82.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	25,536	<i>Domestic Dev't:</i>	21,965
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	25,536	Total	21,965
			Total
			86.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement compaign reports and follow up on general hygiene and sanitation reports.	12 villages triggered on CLTS	0	commitment of VHTs not to 100%, community non commital on saitationissues. Slow response
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Expenditure

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	1,962	98.1%	
221002 Workshops and Seminars	8,641	8,828	102.2%	
221010 Special Meals and Drinks	3,903	1,228	31.5%	
227004 Fuel, Lubricants and Oils	20,652	5,138	24.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 5,138	Non Wage Rec't: 23.4%	
Domestic Dev't:	28,210	Domestic Dev't: 12,018	Domestic Dev't: 42.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,210	Total 17,156	Total 34.2%	

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

Non Standard Outputs:		one sector vehicle procured	0	increasing dollar rate
Expenditure				
231004 Transport equipment	0	47,958	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:	43,000	Domestic Dev't: 47,958	Domestic Dev't: 111.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,000	Total 47,958	Total 111.5%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Katikamu, Luwero, Nyimbwa, Makulubita and Kalagala)	0 (Nil)	.00	activity to be executed in quarter 3 and 4 payment reflected was for paying outstanding retention fees to contractors
Non Standard Outputs:		Nil		

Expenditure

312104 Other Structures	95,715	13,645	14.3%	
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:	95,715	Domestic Dev't: 13,645	Domestic Dev't: 14.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	95,715	Total 13,645	Total 14.3%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Two deep bore holes in Butuntumula and Kikyusa and One per sub counties of Kalagala, Kamira, Makulubita and Luwero.)	0 (Nil)	.00	awaiting funds .works to be executed in quarter 3 reflected payment was for paying retention fees to the contractors
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	40 (40 existing water sources rehabilitated at various locations in 10 LLGs.)	11 (11 No. boreholes rehabilitated and functioning in various locations)	27.50	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
312104 Other Structures	215,000	41,100	19.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 215,000	<i>Domestic Dev't:</i> 41,100	<i>Domestic Dev't:</i> 19.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 215,000	Total 41,100	Total 19.1%	

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	300 (300 households in the towns of Zirowwe and Namawojja connected with piped water system.)	0 (nil)	.00	No information provided by NWSC. This being an autonomous body
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
228004 Maintenance – Other	66,000	16,500	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 66,000	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 25.0%	
	<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 66,000	Total 16,500	Total 25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 quarterly reports produced. District headquarters	2 quarterly reports produced. District headquarters	0	Inadquate funding for monitoring activities.
<i>Expenditure</i>				
211101 General Staff Salaries	127,845	65,702	51.4%	

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	698	174.5%	
221014 Bank Charges and other Bank related costs	150	133	88.4%	
223005 Electricity	0	101	N/A	
227004 Fuel, Lubricants and Oils	1,500	280	18.7%	
228002 Maintenance - Vehicles	3,000	2,955	98.5%	
<i>Wage Rec't:</i>	127,845	<i>Wage Rec't:</i> 65,702	<i>Wage Rec't:</i> 51.4%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 4,167	<i>Non Wage Rec't:</i> 69.5%	
<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	133,845	Total 69,869	Total 52.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	286 (Nyimbwa 36 tree farmers (21 males and 15 Females)at Nandere Catholic parish planted Musiizi , 200Mvule and 16 tree growers (11 men and 5 females) planted 14 Improved mangos, Bombo T/C planted 14 improved oranges and 18 Improved Mangoes,	0	DFS Team work, and community cooperation, Save the Children International DRR-supported schools on Early warning systems and 1600 trees planted. 3 DFS field motor cycles over aged and breaking down all the time and district unable to repair them.
		1600 trees planted by 250 people 180 males and 70 Females) participated with Save the Children International supported 4 primary schools (Keera Chance P.S., Kiiso, and Kigumbya P.S in iKamira S/C. and 1 Kiwanguzi RC. P.S in Kikyusa S/C to plant trees to mitigate negative effects climate change)		

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	40 (Pole and fuelwood plantations established to commercial support passion fruit farmers)	88 (9 Ha of Kalagala local forest reserve (plantation) restored with 50,000 Eukaryptus trees using support of Luwero - Rwenzori development program Butuntumula 1Ha., Kamira 7.6Ha. , Katikamu 2.9Ha, Kalagala 10.4Ha., kikyusa 4.6Ha., Nyimbwa 10.4Ha makulubita 4Ha., Zirobwe 1.0 Ha and Bamunanika 2Ha.sub counties and the 3 town councils of Luwero 1Ha, Bombo 2.8Ha. and Wobulenzi 0.8 Ha.)	220.00	
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Non Standard Outputs:	1 tree nursery maintained.	1 district Nursery maintained at nakazzi -Luwero T/C . The following species were raised 1000 Maesopsis eminni, 500 Albizia Spps., 50,000 Eucalyptus Spps., 20 Privately managed tree nurseries visited and technical guidance provided including seed		
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Expenditure

227001 Travel inland	1,200	1,000	83.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,000	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,000	50.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)	0	Low awareness among the communities on wetland and environment laws deter enforcement
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Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Updating Lubenge/Lugogo wetland system	-18 Compliance visits conducted -Conducted wetland inventory for Lubenge / Lugogo wetland system in Butuntumula and Luwero Sub-counties. -6 Environment focal persons and technical staff back stopped
	Conducting 2 awareness workshops among wetland users	
	1 Community wetland management plan for Lubenge / Lugogo wetland system developed.	
	30 wetland compliance visits conducted.	
	13 Environment Focal Persons technically backstopped.	
	4 quarters coordinated.	

Expenditure

221012 Small Office Equipment	396	226	57.1%
222001 Telecommunications	200	40	20.0%
227001 Travel inland	2,510	853	34.0%
227004 Fuel, Lubricants and Oils	2,602	1,784	68.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,058	<i>Non Wage Rec't:</i> 2,903	<i>Non Wage Rec't:</i> 32.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 9,058	Total 2,903	Total 32.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Ziobwe, Luwero TC, Bombo TC, Wobulenzi TC.)	20 (10 Environmental compliance inspections for two schools, stone quarries, Ndibulungi sugar processing plant and plantation, poultry farms were conducted in Butuntumula, Ziobwe, Luwero TC and Kikyusa sub-counties)	66.67	Some activities were funded by FAO
Non Standard Outputs:	Nil	1 EIS for proposed expansion of Ndibulungi sugar plantation and establishment of sugar processing plant was revealed. -2 days field visits were conducted in Kamira & Kikyusa Sub-counties by Luwero DLG staff, FAO program Officer, Nakasongola & Caritas sta		

Expenditure

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	380	380	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	380	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	380	9.5%	

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

No. of new land disputes settled within FY	80 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	37 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	46.25	Rampant land disputes among the community.
Non Standard Outputs:	470 Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs	-1200 Land transactions including: transfers, mortgages, searches, caviets, mutations and issuing new titles conducted. -420 surveys coordinated		

Expenditure

221012 Small Office Equipment	300	220	73.3%	
223005 Electricity	900	75	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	295	4.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	295	4.2%	

Output: Infrastructure Planning

Non Standard Outputs:	300 building plans approved. 270 field visits conducted. 5 sensitization workshops conducted. 6 district physical planning meetings conducted. 1 structural plan for Kikyusa prepared.	-49 Building plans approved in Luwero, Katikamu, Nyimbwa, Zirobwe, Kalagala, Kikyusa, Butuntumula and Makulubita -54 Field visits conducted in Luwero, Katikamu, Nyimbwa, Zirobwe, Kalagala, Kikyusa, Butuntumula and Makulubita - Conducted one Physical Pla	0	Inadquate funding for field visits and structural planning
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Expenditure

227001 Travel inland	5,250	432	8.2%	
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Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	432	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	432	Total	5.4%

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:
- 1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirobwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs.
 - 2..Community development activities supervised/ monitored.
 - 3.FAL materials procured and distributed.
 - 4. Welfare to staffs(break tea and snacks)
 - 5. Support supervision to NGOs/CSOs
 - 6. NGO Quarterly review meetings conducted.
 - 7. NGO workshop conducted.
 - 11. Profficiency tests administered.
- 1. Office operation expenses.
 - 2. Support supervision to NGOs/CSOs.
 - 3.CDD funds transferred to groups 14 groups benefited from CDD funds and they include: Tositukire wamu Dev't gp - Luwero S/C, Kitema Dev't Asstn - Makulubita S/C, Basooka Kwavula far

Expenditure

<i>211101 General Staff Salaries</i>	167,733		82,405	<i>Wage Rec't:</i>	49.1%
<i>221009 Welfare and Entertainment</i>	1,000		987	<i>Non Wage Rec't:</i>	37.5%
<i>221014 Bank Charges and other Bank related costs</i>	900		137	<i>Domestic Dev't:</i>	0.0%
				<i>Donor Dev't:</i>	0.0%
				Total	47.3%

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	26 (1.Community Development workers both at District and the 13LLGs.)	30 (1.Community Development workers both at District and the 13LLGs.)	115.38	N/A
Non Standard Outputs:	Home improvement campaign conducted in LLGs	1.Home improvement campaign conducted in Kalagala S/C		

Expenditure

221002 Workshops and Seminars	4,854	2,346	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,854	2,346	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,854	2,346	48.3%

Output: Adult Learning

No. FAL Learners Trained	586 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirowe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)	622 (1.FAL learners taught by their Instructors in the 13LLGs of;Kikyusa S/C Kalagala S/C Zirowe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C Makulubita S/C Kamira S/C and Bamunanika S/C)	106.14	N/A
Non Standard Outputs:	1.Monitoring and supervision of FAL activities in the 13 LLGs. .2.Conduct IGA workshops at district level. 3.Review workshop conducted at district level.4.FAL Instructors facilitated.	1.FAL classes supervised in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowe, Luwero, Bamunanika, Bombo. LuweroT/C and Wobulenzi T/C 2..Workshop on IGAs conducted for FAL Instructors in Luwero Slc, Luwero T/C, Butuntum		

Expenditure

221002 Workshops and Seminars	5,699	4,767	83.6%
221010 Special Meals and Drinks	0	441	N/A
227001 Travel inland	10,166	2,587	25.4%
227004 Fuel, Lubricants and Oils	2,482	1,500	60.4%

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,117	<i>Non Wage Rec't:</i>	9,295	<i>Non Wage Rec't:</i>	48.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,117	Total	9,295	Total	48.6%

Output: Gender Mainstreaming

0 N/A

Non Standard Outputs: Two community dialogues conducted at subcounty level on Gender Based Violence, and CEDAW.

1. Widows day celebrations organised at Wobulenzi Play ground

Expenditure

221002 Workshops and Seminars	4,000	1,500	37.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	1,500
			Total
			37.5%

Output: Children and Youth Services

26.67 N/A

No. of children cases (Juveniles) handled and settled

15 (Stakeholders Review meetings held, Support to Youth Interest groups, Training of Youth interest group members and beneficiaries selection at Sub County levels. DTPC and STPC monitoring.)

4 (Beneficiary selection of new youth groups conducted in Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)

Non Standard Outputs: 70 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP).

34 groups monitored and supervised under YLP in Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C

54 groups appraised to benefit from Youth Livelihood Program

Expenditure

221011 Printing, Stationery, Photocopying and Binding	260	180	69.1%
222001 Telecommunications	0	105	N/A
222003 Information and communications technology (ICT)	420	105	25.0%

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	1,888	1,588	84.1%	
227004 Fuel, Lubricants and Oils	1,841	728	39.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,706	0.0%	
Domestic Dev't:	261,072	0	0.0%	
Donor Dev't:		0	0.0%	
Total	261,072	2,706	1.0%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (One council meeting held at the district level.Two executive Committee meetings held, Skills Development teaining done ,Monitoring and supervision done.Youth out of School sports development.)	1 (One council meeting held at the district level.)	100.00	N/A
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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 Makulubita and Kalagala 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,submissio n of workplans and reports to MGLSD,Mobllisation and sensitization (radio programmes), Beneficiary selection & enterprise selection,office supplies,office tea,internet conectivity,Vehicle maintainance,bicycle maintaince of vehicle & vechicles,	1.Youth day celebrations in Katakwi District attended by youth executive committee members. 2.IGA workshops conducted in Makulubita and Kalagala Subcounties		
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Expenditure

221002 Workshops and Seminars	4,078	1,992	48.8%
227001 Travel inland	4,492	418	9.3%

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,963	<i>Non Wage Rec't:</i>	2,410	<i>Non Wage Rec't:</i>	22.0%
<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	10,963	Total	2,410	Total	22.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (In this Financial Year, there is no budget line for assisted aids.)	0 (N/A)	0	N/A
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Non Standard Outputs:	<ol style="list-style-type: none"> Supervision/monitoring visits conducted in the 13 LLGs. Disability council Executive meeting conducted at the district level. Workshop for PWD leaders on proposal writing, constitution making, project planning, management and evaluation conducted at the district level. Review workshop with PWD groups conducted at the district level. Funds transferred to PWDs in the LLGs. Veting and refining meetings conducted at the district level. CBR workshop conducted. 	<ol style="list-style-type: none"> Vetting meeting for PWD groups to benefit from special grant conducted at District level workshop to review the progress of PWD activities implemented under the special grant conducted at district level. Elections for District Disability Cou
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Expenditure

221002 Workshops and Seminars	3,291	2,293	69.7%		
221011 Printing, Stationery, Photocopying and Binding	80	30	37.5%		
222001 Telecommunications	20	50	250.0%		
224006 Agricultural Supplies	32,765	14,000	42.7%		
227001 Travel inland	3,299	3,498	106.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,894	<i>Non Wage Rec't:</i>	19,871	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,894	Total	19,871	Total	49.8%

Output: Reprerentation on Women's Councils

No. of women councils supported	3 (3 women council / Executive meetings conducted at the District level)	<ol style="list-style-type: none"> Women Council Executive meeting conducted at the District level. Women Council meeting conducted at the District level.) 	66.67	N/A
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Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1. Two workshops on GBV/ CEDAW and IGA conducted in the 2 LLGs
 2. Monitoring and supervision visits conducted. N/A

Expenditure

221010 Special Meals and Drinks	588	263	44.6%
221011 Printing, Stationery, Photocopying and Binding	0	38	N/A
222001 Telecommunications	70	30	43.1%
227001 Travel inland	4,216	1,330	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,975	1,661	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,975	1,661	23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 1) 4 quarterly progress reports produced
 2) Internal Assessment Report produced. Two quarterly progress reports produced. 0 N/A

Expenditure

211101 General Staff Salaries	61,042	16,664	27.3%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221009 Welfare and Entertainment	2,040	920	45.1%
223006 Water	360	320	88.9%
Wage Rec't:	61,042	16,664	27.3%
Non Wage Rec't:	3,000	1,540	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,042	18,204	28.4%

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes produced)	6 (Six TPC meetings conducted and minutes produced.)	50.00	N/A
No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	5 (Five qualified staff in the unit.)	71.43	
No of minutes of Council meetings with relevant resolutions	3 (District Council minute for approval of District Development Plan, Annual Work Plan and Budget.)	0 (Council meeting for approval annual work plan, laying of budget & budget approval scheduled for quarter three and four)	.00	
Non Standard Outputs:		N/A		

Expenditure

221010 Special Meals and Drinks	5,400	1,680	31.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,400	1,680	31.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,400	1,680	31.1%	

Output: Project Formulation

Non Standard Outputs:	1) Phase III construction of 100 bed general ward at Luwero HC IV facilitated. 2) Construction 5-stance pit latrine at Bamugolodde r/c p/s, Kawe c/u p/s, Bukimu Islamic p/s, Mamuli c/u p/s, Kitanda r/c p/s, Butuntumula UMEA p/s, Kanyanda p/s, Bukasa r/c p/s, Ndeje Junior p/s & St. Savio Buvuma P/s. facilitated 3) Procurement and distribution of 126 in-calf heifers, 40,000 banana tissue plant lets, 30,000 coffee seedlings, development of plant and tree seedling nursery bed and support 4 fish farmer groups and 10 fish farmers. 4. Procurement of laptop for the DEO, 2 desk top computers with printer for DSC& DIA, scanner and Ipad for Planner; and 10 boardroom chairs	Four micro project groups supported in income generating projects namely Bavakwemu devt. Group; Wanfufu goat rearing group; Women council and Butuntumula Umoja devt. Association. Internal assessment exercise conducted. Facilitated phase III construction	0	N/A
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Expenditure

221011 Printing, Stationery,	1,800	770	42.8%	
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Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

221014 Bank Charges and other Bank related costs	1,000	417	41.7%	
224001 Medical and Agricultural supplies	666,710	123,504	18.5%	
227001 Travel inland	11,527	4,251	36.9%	
227004 Fuel, Lubricants and Oils	2,500	1,302	52.1%	
228001 Maintenance - Civil	191,501	105,000	54.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	909,165	235,243	25.9%	
Donor Dev't:		0	0.0%	
Total	909,165	235,243	25.9%	

Output: Development Planning

0 N/A

Non Standard Outputs: One Development partners conference held; One Budget conference conducted; One Budget Framework Paper produced; LC III participatory planning process supervised, departmental work plan preparation coordinated.

1. Conducted budget conference
2. Budget Framework Paper for FY 2016/17 produced and submitted to MoFPED as required.

Expenditure

211103 Allowances	420	420	100.0%	
221010 Special Meals and Drinks	2,655	2,940	110.7%	
221011 Printing, Stationery, Photocopying and Binding	1,520	152	10.0%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	675	1,675	248.1%	
227004 Fuel, Lubricants and Oils	1,452	370	25.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,922	5,757	83.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,922	5,757	83.2%	

Output: Management Information Systems

0 Delayed release of updated OBT tool and encrypted files leading to delayed submission of quarterly reports.

Non Standard Outputs: 1) Four (4) District quarterly OBT progress reports management produced.
2. District OBT performance contract produced

1. District Performance contract (Form B) for FY 2015/2016 produced and submitted as required.
2. First quarter budget performance report FY 2015/16 produced

Expenditure

Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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10. Planning

221010 Special Meals and Drinks	0	840		N/A
221011 Printing, Stationery, Photocopying and Binding	320	320		100.0%
227001 Travel inland	7,680	3,520		45.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 4,680	Non Wage Rec't:	58.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,000	Total 4,680	Total	58.5%

Output: Operational Planning

Non Standard Outputs:	0	Old vehicle that is ever breaking down.
		Departmental vehicle repaired and serviced.
		Outstanding honoraria for three unpaid Officers that worked in the 2014 NPHC paid.

Expenditure

227001 Travel inland	0	5,648		N/A
228002 Maintenance - Vehicles	5,000	4,593		91.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 10,241	Non Wage Rec't:	204.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,000	Total 10,241	Total	204.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	0	N/A
		Supervised and monitored LRDP projects.
		1. Four (4) Monitoring and supervision reports for LGMSD & LRDP projects produced.

Expenditure

227001 Travel inland	22,960	2,045		8.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,680	Domestic Dev't: 2,045	Domestic Dev't:	5.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	35,680	Total 2,045	Total	5.7%

Vote: 532 Luwero District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Seven staffs paid salaries for 12 months	Five staff paid salaries for 3 months.	0	N/A
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Expenditure

211101 General Staff Salaries	64,837	20,687	31.9%
Wage Rec't:	64,837	20,687	31.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,837	20,687	31.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Four District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe Sub counties.)	2 (Audit of District Headquarter departments, sub-counties : in Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowwe, 31 selected health units, inspection of 40 bore holes ready for retention payment, audit of UPE schools in Malungu, Kalasa, Kalanamu, Kiziba, St. Augustine Zirowwe Cluster centres and inspection of youth groups and projects under Luwero Rwenzori.)	50.00	Inadquate staff and transport problems.
Date of submitting Quaterly Internal Audit Reports	()	15-01-2016 (Two quarterly Internal Audit reports submitted.)	0	
Non Standard Outputs:	Four Audit reports for Schools, SACCOs, and health centres produced.	N/A		

Expenditure

221007 Books, Periodicals & Newspapers	480	168	35.0%
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Vote: 532 Luwero District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	800	390	48.8%
221009 Welfare and Entertainment	1,200	684	57.0%
221011 Printing, Stationery, Photocopying and Binding	1,194	864	72.4%
227001 Travel inland	10,493	5,070	48.3%
227004 Fuel, Lubricants and Oils	9,940	4,044	40.7%
228002 Maintenance - Vehicles	1,394	280	20.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 44.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,000	Total 11,500	Total 44.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	28,327,983	<i>Wage Rec't:</i> 12,482,285	<i>Wage Rec't:</i> 44.1%
<i>Non Wage Rec't:</i>	6,881,377	<i>Non Wage Rec't:</i> 3,480,650	<i>Non Wage Rec't:</i> 50.6%
<i>Domestic Dev't:</i>	2,151,905	<i>Domestic Dev't:</i> 486,254	<i>Domestic Dev't:</i> 22.6%
<i>Donor Dev't:</i>	590,000	<i>Donor Dev't:</i> 165,177	<i>Donor Dev't:</i> 28.0%
Total	37,951,265	Total 16,614,366	Total 43.8%

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		748,459	204,114
Sector: Works and Transport				63,077	43,167
LG Function: District, Urban and Community Access Roads				63,077	43,167
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,667	10,667
LCII: Kyampisi				10,667	10,667
Item: 263104 Transfers to other govt. units					
Road maintenance		Other Transfers from Central Government	N/A	10,667	10,667
Output: District Roads Maintenance (URF)				52,410	32,500
LCII: Kibanyi				3,300	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of •Nadbilakodara – Mpute 4.3km		Other Transfers from Central Government	N/A	3,300	0
LCII: Kiteme				7,110	3,500
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of •Kalwe – Giryada – Bububbi 7.3km		Other Transfers from Central Government	N/A	5,110	2,500
Routine maintenance of •Mullajje – Kyamiko 2.58km		Other Transfers from Central Government	N/A	2,000	1,000
LCII: Sekamuli				42,000	29,000
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Wobulenzi - Sekamuli 12KM	Wobulenzi - Sekamuli 12KM	Other Transfers from Central Government	N/A	42,000	29,000
Sector: Education				593,769	145,037
LG Function: Pre-Primary and Primary Education				144,513	21,926
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	0
LCII: Kibanyi				52,000	0
Item: 312104 Other Structures					
Mityebiri RC		Conditional Grant to SFG	N/A	52,000	0
Output: Latrine construction and rehabilitation				26,000	0
LCII: kibirizi				13,000	0
Item: 312104 Other Structures					
Ndabirakoddala		Conditional Grant to SFG	N/A	13,000	0
LCII: Kiteme				13,000	0

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		748,459	204,114
Item: 312104 Other Structures					
Magogo P/S		Conditional Grant to SFG	N/A	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,513	21,926
LCII: Kibanyi				29,266	10,823
Item: 263105 Treasury Transfers to Agencies					
Luteete Mixed		Conditional Grant to Primary Education	N/A	5,472	1,974
Luteete Umea		Conditional Grant to Primary Education	N/A	5,180	1,913
Malungu		Conditional Grant to Primary Education	N/A	4,189	1,788
Kibanyi RC		Conditional Grant to Primary Education	N/A	4,538	1,785
St, Kizito Giryada		Conditional Grant to Primary Education	N/A	4,202	1,170
Kkalwe		Conditional Grant to Primary Education	N/A	5,684	2,192
LCII: kibirizi				9,581	2,473
Item: 263105 Treasury Transfers to Agencies					
Busambu		Conditional Grant to Primary Education	N/A	4,450	1,320
St. Joseph Magogo		Conditional Grant to Primary Education	N/A	5,131	1,153
LCII: Kiteme				12,850	3,670
Item: 263105 Treasury Transfers to Agencies					
Kajuule Memorial		Conditional Grant to Primary Education	N/A	3,986	744
Mugoggo		Conditional Grant to Primary Education	N/A	4,362	1,457
Buweke Public		Conditional Grant to Primary Education	N/A	4,503	1,469
LCII: Mpologoma				8,002	2,098
Item: 263105 Treasury Transfers to Agencies					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		748,459	204,114
Bbugga RC		Conditional Grant to Primary Education	N/A	4,463	1,296
Bugga SDA		Conditional Grant to Primary Education	N/A	3,539	803
LCII: Sekamuli Item: 263105 Treasury Transfers to Agencies				6,813	2,861
Sekamuli CU		Conditional Grant to Primary Education	N/A	6,813	2,861
LG Function: Secondary Education				449,256	123,111
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				449,256	123,111
LCII: kibirizi Item: 263105 Treasury Transfers to Agencies				30,000	7,362
Ebony College	Kibirizi	Conditional Grant to Secondary Education	N/A	30,000	7,362
LCII: Kiteme Item: 263105 Treasury Transfers to Agencies				90,000	23,594
Kakola High School	Kakola	Conditional Grant to Secondary Education	N/A	90,000	23,594
LCII: Kyampisi Item: 263105 Treasury Transfers to Agencies				309,256	84,153
Lutete s.s.s	Lutete	Conditional Grant to Secondary Education	N/A	80,000	29,928
Brilliant College School	kyampisi	Conditional Grant to Secondary Education	N/A	50,000	26,521
St Kalori Lwanga SS	Mulajje	Conditional Grant to Secondary Education	N/A	99,256	14,169
Kings College Bamunaka	Bamunanika	Conditional Grant to Secondary Education	N/A	80,000	13,535
LCII: Sekamuli Item: 263105 Treasury Transfers to Agencies				20,000	8,002
Sekamuli CU SS	Sekamuli	Conditional Grant to Secondary Education	N/A	20,000	8,002
Sector: Health				39,849	11,510
LG Function: Primary Healthcare				39,849	11,510
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				14,640	0
LCII: Kyampisi				14,640	0

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		748,459	204,114
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and Maintenance of H/C plus retention		Conditional Grant to PHC - development	N/A	14,640	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,209	7,605
LCII: Kyampisi				15,209	7,605
Item: 263104 Transfers to other govt. units					
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	N/A	7,605	3,802
Luteete	Lutete	Conditional Grant to PHC - development	N/A	7,605	3,802
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	3,906
LCII: Kibanyi				5,000	1,906
Item: 263104 Transfers to other govt. units					
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	N/A	5,000	1,906
LCII: Sekamuli				5,000	2,000
Item: 263104 Transfers to other govt. units					
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	N/A	5,000	2,000
Sector: Water and Environment				51,764	4,400
LG Function: Rural Water Supply and Sanitation				51,764	4,400
<i>Capital Purchases</i>					
Output: Shallow well construction				7,764	0
LCII: Kiteme				7,764	0
Item: 312104 Other Structures					
Kalilo katono Kiteme	kiziri	Conditional transfer for Rural Water	N/A	7,764	0
Output: Borehole drilling and rehabilitation				44,000	4,400
LCII: Kibanyi				44,000	4,400
Item: 312104 Other Structures					
Borehole Rehabilitation in selected Sites	Selected sites	Conditional transfer for Rural Water	Completed	44,000	4,400

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		711,548	217,773
Sector: Works and Transport				76,711	51,470
LG Function: District, Urban and Community Access Roads				76,711	51,470
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,887	10,887
LCII: Kayindu				13,887	10,887
Item: 263104 Transfers to other govt. units					
Road maintenance		Other Transfers from Central Government	N/A	13,887	10,887
Output: District Roads Maintenance (URF)				62,824	40,584
LCII: Degeya				62,824	40,584
Item: 263312 Conditional transfers for Road Maintenance					
Spot gravel of selected bad spots 6.9Km		Other Transfers from Central Government	N/A	62,824	40,584
Sector: Education				537,023	133,168
LG Function: Pre-Primary and Primary Education				220,023	69,566
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	23,741
LCII: Busiika				18,000	0
Item: 312104 Other Structures					
Completion of 3 classroom block at Busiika UMEA p/s		Conditional Grant to SFG	N/A	18,000	0
LCII: Busoke				52,000	23,741
Item: 312104 Other Structures					
Kokko CU		Conditional Grant to SFG	Works Underway	52,000	23,741
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				150,023	45,825
LCII: Busiika				15,412	4,575
Item: 263105 Treasury Transfers to Agencies					
Busiika Umea		Conditional Grant to Primary Education	N/A	4,822	1,393
Nalwana Islamic		Conditional Grant to Primary Education	N/A	4,972	1,398
Nattyole RC		Conditional Grant to Primary Education	N/A	5,618	1,783
LCII: Busoke				41,706	13,849
Item: 263105 Treasury Transfers to Agencies					
Nkokonjeru Islamic		Conditional Grant to Primary Education	N/A	5,884	2,332

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		711,548	217,773
Mityebiri		Conditional Grant to Primary Education	N/A	4,003	1,256
Mityebiri SDA		Conditional Grant to Primary Education	N/A	4,977	1,607
Mpigi C/U		Conditional Grant to Primary Education	N/A	6,069	2,131
Ndabirakoddala		Conditional Grant to Primary Education	N/A	4,831	1,433
Nkokonjeru		Conditional Grant to Primary Education	N/A	5,866	1,842
Siira Memorial		Conditional Grant to Primary Education	N/A	5,348	2,187
Wakivule CU		Conditional Grant to Primary Education	N/A	4,729	1,063
LCII: Degeya Item: 263105 Treasury Transfers to Agencies				19,555	2,527
Anoonya Orthodox		Conditional Grant to Primary Education	N/A	15,326	1,572
Masunkwe CU		Conditional Grant to Primary Education	N/A	4,229	955
LCII: Kalanamu Item: 263105 Treasury Transfers to Agencies				18,672	6,654
Ndagga St. Marys		Conditional Grant to Primary Education	N/A	4,083	1,403
Kalanamu Public		Conditional Grant to Primary Education	N/A	6,060	2,261
Kalagala Islamic		Conditional Grant to Primary Education	N/A	4,083	1,190
Kalagala CU		Conditional Grant to Primary Education	N/A	4,446	1,800
LCII: Kamira Item: 263105 Treasury Transfers to Agencies				17,928	5,674
Nazalesi SDA		Conditional Grant to Primary Education	N/A	5,118	1,631

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		711,548	217,773
St. Bruno Kalagala		Conditional Grant to Primary Education	N/A	3,928	712
Bugema CU		Conditional Grant to Primary Education	N/A	4,485	2,052
Kitanda RC		Conditional Grant to Primary Education	N/A	4,397	1,278
LCII: Kayindu Item: 263105 Treasury Transfers to Agencies				4,857	2,177
Kayindu CU		Conditional Grant to Primary Education	N/A	4,857	2,177
LCII: Lunyolya Item: 263105 Treasury Transfers to Agencies				17,119	5,708
Lunyolya RC		Conditional Grant to Primary Education	N/A	4,087	1,045
Lunyolya C/U		Conditional Grant to Primary Education	N/A	4,189	1,256
Mulajje RC		Conditional Grant to Primary Education	N/A	4,570	1,388
Kokko CU		Conditional Grant to Primary Education	N/A	4,273	2,018
LCII: Not Specified Item: 263105 Treasury Transfers to Agencies				4,441	1,403
Lukomera CU		Conditional Grant to Primary Education	N/A	4,441	1,403
LCII: Vvumba Item: 263105 Treasury Transfers to Agencies				10,334	3,257
Kibanga CU		Conditional Grant to Primary Education	N/A	4,605	1,371
Vvumba CU		Conditional Grant to Primary Education	N/A	5,729	1,886
LG Function: Secondary Education				317,000	63,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				317,000	63,601
LCII: Busiika Item: 263105 Treasury Transfers to Agencies				54,000	19,022
Berbra Hill SS	Busika	Conditional Grant to Secondary Education	N/A	54,000	19,022

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		711,548	217,773
LCII: Busoke				95,000	14,263
Item: 263105 Treasury Transfers to Agencies					
Mpigi SS	Mpigi	Conditional Grant to Secondary Education	N/A	95,000	14,263
LCII: Kalanamu				70,000	14,587
Item: 263105 Treasury Transfers to Agencies					
Kalanamu SSS	Kalanamu	Conditional Grant to Secondary Education	N/A	70,000	14,587
LCII: Kayindu				13,000	9,420
Item: 263105 Treasury Transfers to Agencies					
Kayindu	Kayindu	Conditional Grant to Secondary Education	N/A	13,000	9,420
LCII: Vvumba				85,000	6,310
Item: 263105 Treasury Transfers to Agencies					
Bulemezi Vumba SS	Vumba	Conditional Grant to Secondary Education	N/A	85,000	6,310
Sector: Health				53,146	28,136
LG Function: Primary Healthcare				53,146	28,136
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,076	9,578
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	5,118
Item: 263104 Transfers to other govt. units					
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	N/A	10,236	5,118
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,070	18,558
LCII: Busiika				22,370	17,558
Item: 263104 Transfers to other govt. units					
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	N/A	22,370	17,558
LCII: Kayindu				2,700	1,000
Item: 263104 Transfers to other govt. units					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		711,548	217,773
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	N/A	2,700	1,000
Sector: Water and Environment				44,668	5,000
LG Function: Rural Water Supply and Sanitation				44,668	5,000
<i>Capital Purchases</i>					
Output: Shallow well construction				23,293	0
LCII: Busiika				7,764	0
Item: 312104 Other Structures					
Busiika	Busiika	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Kamira				7,764	0
Item: 312104 Other Structures					
Bunsule Kamira	Kamira Bunsule	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Vvumba				7,764	0
Item: 312104 Other Structures					
Sira	Sira	Conditional transfer for Rural Water	N/A	7,764	0
Output: Borehole drilling and rehabilitation				21,375	5,000
LCII: Busoke				21,375	5,000
Item: 312104 Other Structures					
Busoke	Busoke	Conditional transfer for Rural Water	N/A	21,375	5,000

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		218,483	51,711
Sector: Works and Transport				24,570	14,854
LG Function: District, Urban and Community Access Roads				24,570	14,854
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,650	11,409
LCII: katagwe				11,650	11,409
Item: 263104 Transfers to other govt. units					
Road maintenance		Other Transfers from Central Government	N/A	11,650	11,409
Output: District Roads Maintenance (URF)				12,920	3,446
LCII: Kitenderi				8,200	2,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of		Other Transfers from Central Government	N/A	8,200	2,200
•Kyangabakama – Matembe – Kudumali 11.48km					
LCII: Mabye				4,720	1,246
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of		Other Transfers from Central Government	N/A	4,720	1,246
•Mabye – Bugabo – Kiwanguzi 6.6km					
Sector: Education				162,838	33,857
LG Function: Pre-Primary and Primary Education				122,838	23,965
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	0
LCII: Nambere				52,000	0
Item: 312104 Other Structures					
Nambeere P/S		Conditional Grant to SFG	N/A	52,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,838	23,965
LCII: Kabunyatta				18,119	6,568
Item: 263105 Treasury Transfers to Agencies					
Makonkjonnyigo		Conditional Grant to Primary Education	N/A	4,521	2,099
Watuba Umea		Conditional Grant to Primary Education	N/A	4,782	1,344
Kiiso		Conditional Grant to Primary Education	N/A	4,432	1,553
Matembe CU		Conditional Grant to Primary Education	N/A	4,384	1,572
LCII: Kaswa				12,142	4,506

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		218,483	51,711
Item: 263105 Treasury Transfers to Agencies					
Kabuguma		Conditional Grant to Primary Education	N/A	3,760	1,065
Kyampologoma		Conditional Grant to Primary Education	N/A	4,096	1,626
Kamira		Conditional Grant to Primary Education	N/A	4,286	1,815
LCII: katagwe				11,077	3,642
Item: 263105 Treasury Transfers to Agencies					
Katagwe RC		Conditional Grant to Primary Education	N/A	4,392	1,959
St. Kalori Katagwe Keera		Conditional Grant to Primary Education	N/A	6,684	1,682
LCII: Kitenderi				7,772	2,767
Item: 263105 Treasury Transfers to Agencies					
Kyangabakama		Conditional Grant to Primary Education	N/A	4,207	1,744
Kigumbya PS		Conditional Grant to Primary Education	N/A	3,565	1,023
LCII: Mabye				4,003	1,413
Item: 263105 Treasury Transfers to Agencies					
Mabye CU		Conditional Grant to Primary Education	N/A	4,003	1,413
LCII: Mazzi				9,289	2,740
Item: 263105 Treasury Transfers to Agencies					
Kabukunga		Conditional Grant to Primary Education	N/A	4,578	1,202
Mazzi CU		Conditional Grant to Primary Education	N/A	4,711	1,538
LCII: Nambere				8,436	2,329
Item: 263105 Treasury Transfers to Agencies					
Nambeere		Conditional Grant to Primary Education	N/A	4,202	1,141
Galikwoleka		Conditional Grant to Primary Education	N/A	4,233	1,188
LG Function: Secondary Education				40,000	9,892
<i>Lower Local Services</i>					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		218,483	51,711
Output: Secondary Capitation(USE)(LLS)				40,000	9,892
LCII: Mazzi				40,000	9,892
Item: 263105 Treasury Transfers to Agencies					
Mazzi Vocational SSS		Conditional Grant to Secondary Education	N/A	40,000	9,892
Sector: Health				9,700	3,000
LG Function: Primary Healthcare				9,700	3,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,700	3,000
LCII: Kaswa				6,000	2,000
Item: 263104 Transfers to other govt. units					
Kamira H/C III	Kamira	Conditional Grant to PHC - development	N/A	6,000	2,000
LCII: Mazzi				3,700	1,000
Item: 263104 Transfers to other govt. units					
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	N/A	3,700	1,000
Sector: Water and Environment				21,375	0
LG Function: Rural Water Supply and Sanitation				21,375	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,375	0
LCII: Kaswa				21,375	0
Item: 312104 Other Structures					
Namuninge	Namuninge	Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		430,279	147,663
Sector: Works and Transport				11,724	11,724
LG Function: District, Urban and Community Access Roads				11,724	11,724
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,724	11,724
LCII: Kireku				11,724	11,724
Item: 263104 Transfers to other govt. units					
Road maintenance		Other Transfers from Central Government	N/A	11,724	11,724
Sector: Education				348,869	101,229
LG Function: Pre-Primary and Primary Education				53,869	15,664
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,869	15,664
LCII: Kibengo				9,413	3,066
Item: 263105 Treasury Transfers to Agencies					
Kibengo R/C		Conditional Grant to Primary Education	N/A	4,822	1,758
Kibengo Umea		Conditional Grant to Primary Education	N/A	4,592	1,308
LCII: Kireku				13,160	2,903
Item: 263105 Treasury Transfers to Agencies					
Kyanukuzi		Conditional Grant to Primary Education	N/A	3,707	1,048
Kiwanguzi RC		Conditional Grant to Primary Education	N/A	4,397	1,129
Damascus		Conditional Grant to Primary Education	N/A	5,056	727
LCII: Kiziba				10,404	3,461
Item: 263105 Treasury Transfers to Agencies					
Kiziba CU		Conditional Grant to Primary Education	N/A	6,109	2,305
Bumbu Orthodox		Conditional Grant to Primary Education	N/A	4,295	1,156
LCII: Kyampogola				4,074	1,531
Item: 263105 Treasury Transfers to Agencies					
Kawe CU		Conditional Grant to Primary Education	N/A	4,074	1,531
LCII: Wabusana				12,280	3,190
Item: 263105 Treasury Transfers to Agencies					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		430,279	147,663
Kankoole CU		Conditional Grant to Primary Education	N/A	3,848	1,175
St. John Crystom Kakoola		Conditional Grant to Primary Education	N/A	3,751	879
Buzibwera CU		Conditional Grant to Primary Education	N/A	4,680	1,136
LCII: Wankanya Item: 263105 Treasury Transfers to Agencies				4,538	1,513
Kimazi C/U		Conditional Grant to Primary Education	N/A	4,538	1,513
LG Function: Secondary Education				295,000	85,565
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	45,737
LCII: Kibengo Item: 231001 Non Residential buildings (Depreciation)				100,000	45,737
Semu Muwanguzi sss	Bukima	Construction of Secondary Schools	N/A	100,000	45,737
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				195,000	39,828
LCII: Wabusana Item: 263105 Treasury Transfers to Agencies				90,000	14,475
Buzzibwera SS	Buzzibwera	Conditional Grant to Secondary Education	N/A	90,000	14,475
LCII: Wankanya Item: 263105 Treasury Transfers to Agencies				105,000	25,352
Kikyusa High School	Kikyusa	Conditional Grant to Secondary Education	N/A	35,000	20,805
Semumuwanguzi SSS	Wankanya	Conditional Grant to Secondary Education	N/A	70,000	4,547
Sector: Health				26,936	11,118
LG Function: Primary Healthcare				26,936	11,118
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,236	5,118
LCII: Kiziba Item: 263104 Transfers to other govt. units				10,236	5,118
Holly cross Kikyusa HC III	Kikyusa Trading Centre	Conditional Grant to PHC - development	N/A	10,236	5,118
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,700	6,000
LCII: Kibengo				5,000	2,000

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		430,279	147,663
Item: 263104 Transfers to other govt. units					
Kibengo H/C III	Kibengo	Conditional Grant to PHC - development	N/A	5,000	2,000
LCII: Kireku				2,700	1,000
Item: 263104 Transfers to other govt. units					
Kireku	Kireku	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Kiziba				2,700	1,000
Item: 263104 Transfers to other govt. units					
Kirumandagi H/C II	Kirumandagi	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Wabusana				6,300	2,000
Item: 263104 Transfers to other govt. units					
Wabusana H/C III	Wabusana	Conditional Grant to PHC - development	N/A	6,300	2,000
Sector: Water and Environment				42,750	23,592
LG Function: Rural Water Supply and Sanitation				42,750	23,592
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,750	23,592
LCII: Kireku				21,375	0
Item: 312104 Other Structures					
Namakofu	Namakofu	Conditional transfer for Rural Water	N/A	21,375	0
LCII: Wabusana				21,375	23,592
Item: 312104 Other Structures					
Buzzibwera	Buzzibwera	Conditional transfer for Rural Water	N/A	21,375	23,592

Vote: 532 Luwero District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bamunanika</i>		15,565	2,560
Sector: Education				15,565	2,560
LG Function: Pre-Primary and Primary Education				15,565	2,560
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,565	2,560
LCII: Not Specified				15,565	2,560
Item: 263105 Treasury Transfers to Agencies					
Lukole Umea		Conditional Grant to Primary Education	N/A	15,565	2,560

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		373,106	142,829
Sector: Works and Transport				15,684	10,689
LG Function: District, Urban and Community Access Roads				15,684	10,689
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,684	10,689
LCII: Kyetume				15,684	10,689
Item: 263104 Transfers to other govt. units					
Road maintenance	Katuba Tema Buzibwera	Other Transfers from Central Government	N/A	15,684	10,689
Sector: Education				334,717	123,247
LG Function: Pre-Primary and Primary Education				121,791	38,730
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,791	38,730
LCII: Bububi				9,179	2,779
Item: 263105 Treasury Transfers to Agencies					
Nalweweta Umea		Conditional Grant to Primary Education	N/A	4,923	1,624
Nampungwe		Conditional Grant to Primary Education	N/A	4,255	1,156
LCII: Bukimu				4,530	1,447
Item: 263105 Treasury Transfers to Agencies					
Bukimu Islamic		Conditional Grant to Primary Education	N/A	4,530	1,447
LCII: Kabanaka				4,273	1,523
Item: 263105 Treasury Transfers to Agencies					
Kabanaka RC		Conditional Grant to Primary Education	N/A	4,273	1,523
LCII: Kakakala				20,941	7,286
Item: 263105 Treasury Transfers to Agencies					
Kalere C/U		Conditional Grant to Primary Education	N/A	4,786	1,937
Wakataayi Umea		Conditional Grant to Primary Education	N/A	5,636	1,869
Kijugumbya RC		Conditional Grant to Primary Education	N/A	5,295	1,678
Tongo RC		Conditional Grant to Primary Education	N/A	5,224	1,803
LCII: Kyetume				12,535	3,304
Item: 263105 Treasury Transfers to Agencies					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		373,106	142,829
Wabutungulu		Conditional Grant to Primary Education	N/A	8,364	1,901
Kyetume SDA		Conditional Grant to Primary Education	N/A	4,171	1,403
LCII: Nakigoza Item: 263105 Treasury Transfers to Agencies				14,615	5,371
Nakigoza		Conditional Grant to Primary Education	N/A	4,260	1,879
Ngalonkalu		Conditional Grant to Primary Education	N/A	5,503	1,962
Kiyiyya R/C		Conditional Grant to Primary Education	N/A	4,853	1,531
LCII: Nambi Item: 263105 Treasury Transfers to Agencies				38,798	9,486
Ziobwe RC		Conditional Grant to Primary Education	N/A	7,582	2,432
Ziobwe Cu		Conditional Grant to Primary Education	N/A	15,534	1,413
Ttimba		Conditional Grant to Primary Education	N/A	4,158	1,575
Namakofu		Conditional Grant to Primary Education	N/A	5,729	1,942
Nambi Umea		Conditional Grant to Primary Education	N/A	5,795	2,124
LCII: Ngalonkalu Item: 263105 Treasury Transfers to Agencies				16,920	7,534
Namumira CU		Conditional Grant to Primary Education	N/A	4,516	1,344
Konk SDA		Conditional Grant to Primary Education	N/A	3,897	1,901
Buyuki Wabiwalwa		Conditional Grant to Primary Education	N/A	4,424	2,106
Bukasa R/C		Conditional Grant to Primary Education	N/A	4,083	2,182
LG Function: Secondary Education				212,926	84,517

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirowwe		<i>LCIV: Bamunanika</i>		373,106	142,829
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,926	84,517
LCII: Bukimu				90,000	33,662
Item: 263105 Treasury Transfers to Agencies					
Wakatayi SS	Wakatayi	Conditional Grant to Secondary Education	N/A	90,000	33,662
LCII: Kabulanaka				60,000	11,523
Item: 263105 Treasury Transfers to Agencies					
St John Vocational School Kalere	Kabulanaka	Conditional Grant to Secondary Education	N/A	60,000	11,523
LCII: Nambi				62,926	39,332
Item: 263105 Treasury Transfers to Agencies					
Nambi Community SSS & Vocational	Nambi	Conditional Grant to Secondary Education	N/A	45,000	33,662
Nambi Secondary and Vocational School	Nambi	Conditional Grant to Secondary Education	N/A	17,926	5,670
Sector: Health				22,705	8,893
LG Function: Primary Healthcare				22,705	8,893
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,605	3,802
LCII: Nambi				7,605	3,802
Item: 263104 Transfers to other govt. units					
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	N/A	7,605	3,802
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,100	5,090
LCII: Bububi				2,700	1,090
Item: 263104 Transfers to other govt. units					
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	N/A	2,700	1,090
LCII: Nakigoza				2,700	1,000
Item: 263104 Transfers to other govt. units					
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Nambi				2,700	1,000
Item: 263104 Transfers to other govt. units					
Nambi H/C II	Nambi	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Ngalonkalu				7,000	2,000
Item: 263104 Transfers to other govt. units					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		373,106	142,829
Ziobwe H/C III	Ziobwe	Conditional Grant to PHC - development	N/A	7,000	2,000

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		539,843	240,711
Sector: Works and Transport				127,159	39,485
LG Function: District, Urban and Community Access Roads				127,159	39,485
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				127,159	39,485
LCII: Bombo Central				127,159	39,485
Item: 263104 Transfers to other govt. units					
Bombo town roads		Multi-Sectoral Transfers to LLGs	N/A	127,159	39,485
Sector: Education				387,378	190,072
LG Function: Pre-Primary and Primary Education				66,329	19,072
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Bombo Central				18,000	0
Item: 312104 Other Structures					
Renovation 3 classroom block at Bombo UMEAs		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,329	19,072
LCII: Bombo Central				14,987	7,088
Item: 263105 Treasury Transfers to Agencies					
Bombo Mixed		Conditional Grant to Primary Education	N/A	9,233	4,310
Bombo Common		Conditional Grant to Primary Education	N/A	5,754	2,778
LCII: Lomule				8,984	4,156
Item: 263105 Treasury Transfers to Agencies					
Bombo Umea		Conditional Grant to Primary Education	N/A	4,140	2,268
Happy hours		Conditional Grant to Primary Education	N/A	4,844	1,888
LCII: Namaliga				4,791	1,548
Item: 263105 Treasury Transfers to Agencies					
Namaliga CU		Conditional Grant to Primary Education	N/A	4,791	1,548
LCII: Special Area				19,567	6,279
Item: 263105 Treasury Transfers to Agencies					
Bombo Barracks		Conditional Grant to Primary Education	N/A	19,567	6,279
LG Function: Secondary Education				321,049	171,001

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		539,843	240,711
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				321,049	171,001
LCII: Bombo Central				40,000	50,357
Item: 263105 Treasury Transfers to Agencies					
Shanamu Bombo High School	Bombo mile 21	Conditional Grant to Secondary Education	N/A	40,000	50,357
LCII: Gangama				141,049	82,646
Item: 263105 Treasury Transfers to Agencies					
Bombo Army Senoir School	Bombo	Conditional Grant to Secondary Education	N/A	141,049	82,646
LCII: Lomule				60,000	14,175
Item: 263105 Treasury Transfers to Agencies					
Nakatonya Islamic Secondary School	Nakatonya	Conditional Grant to Secondary Education	N/A	60,000	14,175
LCII: Namaliga				80,000	23,823
Item: 263105 Treasury Transfers to Agencies					
Lukole SSS	Lukole	Conditional Grant to Secondary Education	N/A	80,000	23,823
Sector: Health				25,306	11,153
LG Function: Primary Healthcare				25,306	11,153
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,306	10,153
LCII: Lomule				10,153	5,076
Item: 263104 Transfers to other govt. units					
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	N/A	10,153	5,076
LCII: Namaliga				10,153	5,076
Item: 263104 Transfers to other govt. units					
Namaliga HC III	Namaliga	Conditional Grant to PHC - development	N/A	10,153	5,076
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000	1,000
LCII: Bombo Central				5,000	1,000
Item: 263104 Transfers to other govt. units					
Bombo H/C III	Bombo	Conditional Grant to PHC - development	N/A	5,000	1,000

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		456,592	103,280
Sector: Works and Transport				105,754	10,755
LG Function: District, Urban and Community Access Roads				105,754	10,755
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,754	10,755
LCII: Kakabala				14,754	10,755
Item: 263104 Transfers to other govt. units					
Road maintenance		Other Transfers from Central Government	N/A	14,754	10,755
Output: District Roads Maintenance (URF)				91,000	0
LCII: Bamugolode				39,200	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Butuntumula - Lubenge 11.2Km	Butuntumula - Lubenge road 11.2Km	Other Transfers from Central Government	N/A	39,200	0
LCII: Kyawangabi				51,800	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nalongo - Kakabala - Nakakono 14.8Km		Other Transfers from Central Government	N/A	51,800	0
Sector: Education				277,147	78,607
LG Function: Pre-Primary and Primary Education				132,201	32,900
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Kyawangabi				18,000	0
Item: 312104 Other Structures					
Completion of Lusenke CU		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,201	32,900
LCII: Bamugolode				14,032	4,089
Item: 263105 Treasury Transfers to Agencies					
Kasiiso CU		Conditional Grant to Primary Education	N/A	4,158	1,685
Kikunyu Mixed		Conditional Grant to Primary Education	N/A	4,685	1,197
Bamugolodde R/C		Conditional Grant to Primary Education	N/A	5,189	1,207
LCII: Bukambaga				18,216	4,338
Item: 263105 Treasury Transfers to Agencies					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		456,592	103,280
Nabutaka		Conditional Grant to Primary Education	N/A	3,906	933
Bukambaga Public		Conditional Grant to Primary Education	N/A	4,353	1,388
Katumu Umea		Conditional Grant to Primary Education	N/A	4,605	1,031
Katumu RC		Conditional Grant to Primary Education	N/A	5,353	987
LCII: Kakabala Item: 263105 Treasury Transfers to Agencies				3,977	1,244
Kakabala C/U		Conditional Grant to Primary Education	N/A	3,977	1,244
LCII: Kakinzi Item: 263105 Treasury Transfers to Agencies				21,450	5,994
Kabanyi RC		Conditional Grant to Primary Education	N/A	4,132	1,472
St. Maria of Rosery Kakinzi RC		Conditional Grant to Primary Education	N/A	3,941	1,205
Ndibulungi RC		Conditional Grant to Primary Education	N/A	5,158	1,700
Nakakono C/U		Conditional Grant to Primary Education	N/A	3,941	952
Muwangi		Conditional Grant to Primary Education	N/A	4,278	666
LCII: Kalwanga Item: 263105 Treasury Transfers to Agencies				15,976	4,297
Kagalama RC		Conditional Grant to Primary Education	N/A	4,959	1,033
Mbaale SDA		Conditional Grant to Primary Education	N/A	3,546	1,028
Kansiri RC		Conditional Grant to Primary Education	N/A	3,654	690
St. Matia Mulumba Nabinoonya		Conditional Grant to Primary Education	N/A	3,817	1,545
LCII: Kyawangabi				9,267	2,948

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		456,592	103,280
Item: 263105 Treasury Transfers to Agencies					
Buziranduulu		Conditional Grant to Primary Education	N/A	4,866	1,440
Lusenke CU		Conditional Grant to Primary Education	N/A	4,401	1,509
LCII: Ngogolo				27,138	9,130
Item: 263105 Treasury Transfers to Agencies					
Kasaala Boys		Conditional Grant to Primary Education	N/A	4,260	1,626
Butuntumula Umea		Conditional Grant to Primary Education	N/A	4,468	1,362
Kasaala Girls		Conditional Grant to Primary Education	N/A	5,211	2,342
Nalongo Umea		Conditional Grant to Primary Education	N/A	4,118	1,751
Kiiya CU		Conditional Grant to Primary Education	N/A	4,357	825
Nalongo CU		Conditional Grant to Primary Education	N/A	4,724	1,224
LCII: Not Specified				4,145	859
Item: 263105 Treasury Transfers to Agencies					
Kyawangabi CU		Conditional Grant to Primary Education	N/A	4,145	859
LG Function: Secondary Education				144,946	45,707
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,946	45,707
LCII: Bamugolode				64,000	12,278
Item: 263105 Treasury Transfers to Agencies					
St Daniel Combine College Kasala	Bamugolode	Conditional Grant to Secondary Education	N/A	64,000	12,278
LCII: Ngogolo				80,946	33,429
Item: 263105 Treasury Transfers to Agencies					
St Andrew Kagwa SSS Kasala	Kasala	Conditional Grant to Secondary Education	N/A	80,946	33,429
Sector: Health				30,940	13,918
LG Function: Primary Healthcare				30,940	13,918
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,840	8,920

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		456,592	103,280
LCII: Ngogolo				17,840	8,920
Item: 263104 Transfers to other govt. units					
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	N/A	7,605	3,802
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	N/A	10,236	5,118
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,100	4,998
LCII: Bamugolode				2,700	1,000
Item: 263104 Transfers to other govt. units					
Bamugolodde HC II	Bamugolodde	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Kalwanga				2,700	998
Item: 263104 Transfers to other govt. units					
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	N/A	2,700	998
LCII: Kyawangabi				2,700	1,000
Item: 263104 Transfers to other govt. units					
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Ngogolo				5,000	2,000
Item: 263104 Transfers to other govt. units					
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	N/A	5,000	2,000
Sector: Water and Environment				42,750	0
LG Function: Rural Water Supply and Sanitation				42,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,750	0
LCII: Kyawangabi				21,375	0
Item: 312104 Other Structures					
Muhangi	Muhangi	Conditional transfer for Rural Water	N/A	21,375	0
LCII: Ngogolo				21,375	0
Item: 312104 Other Structures					
Nsenge	Nsenge	Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		480,902	140,141
Sector: Works and Transport				45,981	10,481
LG Function: District, Urban and Community Access Roads				45,981	10,481
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,481	10,481
LCII: Migadde				14,481	10,481
Item: 263104 Transfers to other govt. units					
Road maintenance		Other Transfers from Central Government	N/A	14,481	10,481
Output: District Roads Maintenance (URF)				31,500	0
LCII: Kyalugondo				31,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Kikooza - Kyalugondo - Naluvule 9.0Km		Other Transfers from Central Government	N/A	31,500	0
Sector: Education				401,832	114,466
LG Function: Pre-Primary and Primary Education				114,832	37,801
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,832	37,801
LCII: Bukeeka				23,790	8,067
Item: 263105 Treasury Transfers to Agencies					
Naluvule RC		Conditional Grant to Primary Education	N/A	4,711	1,362
Lutembe Umea		Conditional Grant to Primary Education	N/A	5,330	1,707
Kyevunze Community		Conditional Grant to Primary Education	N/A	4,278	1,445
Bunaka		Conditional Grant to Primary Education	N/A	4,760	1,521
Zinunula		Conditional Grant to Primary Education	N/A	4,711	2,033
LCII: Bukolwa				13,908	4,121
Item: 263105 Treasury Transfers to Agencies					
Nsawo CU		Conditional Grant to Primary Education	N/A	5,016	1,680
Bukolwa RC		Conditional Grant to Primary Education	N/A	4,848	1,489
Bukolwa CU		Conditional Grant to Primary Education	N/A	4,043	952

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		480,902	140,141
LCII: Buyuki Item: 263105 Treasury Transfers to Agencies				20,919	6,872
Kacwampa R/C		Conditional Grant to Primary Education	N/A	5,193	1,719
Gulama		Conditional Grant to Primary Education	N/A	4,919	1,636
Buyuki C/U		Conditional Grant to Primary Education	N/A	4,773	1,994
Buyuki R/C		Conditional Grant to Primary Education	N/A	6,034	1,523
LCII: Kikoma Item: 263105 Treasury Transfers to Agencies				9,396	3,225
Sempa		Conditional Grant to Primary Education	N/A	5,251	1,690
Gembe C/U		Conditional Grant to Primary Education	N/A	4,145	1,535
LCII: Kyalugondo Item: 263105 Treasury Transfers to Agencies				18,411	6,450
Lukomera Parents		Conditional Grant to Primary Education	N/A	4,172	1,297
Luwuube Umea		Conditional Grant to Primary Education	N/A	5,238	1,913
Luwuube SDA		Conditional Grant to Primary Education	N/A	4,835	1,509
Kyalugondo		Conditional Grant to Primary Education	N/A	4,167	1,731
LCII: Migadde Item: 263105 Treasury Transfers to Agencies				5,569	1,928
Lugo Orphanage		Conditional Grant to Primary Education	N/A	5,569	1,928
LCII: Musale-busula Item: 263105 Treasury Transfers to Agencies				13,253	3,874
Kaswa Muslim		Conditional Grant to Primary Education	N/A	4,432	1,408
Kiryambidde		Conditional Grant to Primary Education	N/A	4,485	1,513

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		480,902	140,141
Monde RC		Conditional Grant to Primary Education	N/A	4,335	952
LCII: Not Specified Item: 263105 Treasury Transfers to Agencies				4,751	1,592
Monde High		Conditional Grant to Primary Education	N/A	4,751	1,592
LCII: Tweyanze Item: 263105 Treasury Transfers to Agencies				4,835	1,673
Tweyanze		Conditional Grant to Primary Education	N/A	4,835	1,673
LG Function: Secondary Education				287,000	76,664
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				287,000	76,664
LCII: Bukolwa Item: 263105 Treasury Transfers to Agencies				132,000	53,708
St Kizito Katikamu	Kisule Katikamu	Conditional Grant to Secondary Education	N/A	132,000	53,708
LCII: Buyuki Item: 263105 Treasury Transfers to Agencies				90,000	6,402
Luwubbe SSS	Luwube	Conditional Grant to Secondary Education	N/A	90,000	6,402
LCII: Kyalugondo Item: 263105 Treasury Transfers to Agencies				65,000	16,554
Butanza High School	Butanza	Conditional Grant to Secondary Education	N/A	20,000	0
Naluvule College School	Naluvule	Conditional Grant to Secondary Education	N/A	45,000	16,554
Sector: Health				33,089	15,194
LG Function: Primary Healthcare				33,089	15,194
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,389	10,194
LCII: Kweyanze Item: 263104 Transfers to other govt. units				10,236	5,118
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	N/A	10,236	5,118
LCII: Kyalugondo Item: 263104 Transfers to other govt. units				10,153	5,076
Lugo HC II	Lugo	Conditional Grant to PHC - development	N/A	10,153	5,076

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		480,902	140,141
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,700	5,000
LCII: Buyuki				2,700	1,000
Item: 263104 Transfers to other govt. units					
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Kyalugondo				5,000	2,000
Item: 263104 Transfers to other govt. units					
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	N/A	5,000	2,000
LCII: Musale Busula				5,000	2,000
Item: 263104 Transfers to other govt. units					
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	N/A	5,000	2,000

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		364,759	105,252
Sector: Works and Transport				12,599	10,599
LG Function: District, Urban and Community Access Roads				12,599	10,599
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,599	10,599
LCII: Kaguugo				12,599	10,599
Item: 263104 Transfers to other govt. units					
Road maintenance		Other Transfers from Central Government	N/A	12,599	10,599
Sector: Education				309,521	82,044
LG Function: Pre-Primary and Primary Education				100,521	32,947
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,521	32,947
LCII: Bwaziba				8,595	3,032
Item: 263105 Treasury Transfers to Agencies					
Bwaziba CU		Conditional Grant to Primary Education	N/A	4,003	1,604
Kiberenge Public		Conditional Grant to Primary Education	N/A	4,592	1,428
LCII: Bweyeyo				8,449	2,429
Item: 263105 Treasury Transfers to Agencies					
Kanyogoga		Conditional Grant to Primary Education	N/A	4,322	1,234
Nsaasi Umea		Conditional Grant to Primary Education	N/A	4,127	1,195
LCII: Kabakedi				12,138	3,810
Item: 263105 Treasury Transfers to Agencies					
Kabuye Umea		Conditional Grant to Primary Education	N/A	4,578	1,518
Kibula RC		Conditional Grant to Primary Education	N/A	3,716	1,357
Kikunyu CU		Conditional Grant to Primary Education	N/A	3,844	935
LCII: Kaguugo				9,926	3,554
Item: 263105 Treasury Transfers to Agencies					
Sakabusolo		Conditional Grant to Primary Education	N/A	5,578	2,026
Kyetume CU		Conditional Grant to Primary Education	N/A	4,348	1,528

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		364,759	105,252
LCII: Kakinzi Item: 263105 Treasury Transfers to Agencies				4,618	950
Kyambogo Mixed		Conditional Grant to Primary Education	N/A	4,618	950
LCII: Kasaala Item: 263105 Treasury Transfers to Agencies				3,994	1,418
Kasaala CU		Conditional Grant to Primary Education	N/A	3,994	1,418
LCII: katugo Item: 263105 Treasury Transfers to Agencies				5,170	2,089
Balita Lwogi		Conditional Grant to Primary Education	N/A	5,170	2,089
LCII: Kigombe Item: 263105 Treasury Transfers to Agencies				12,315	3,756
Kiwumpa CU		Conditional Grant to Primary Education	N/A	4,123	1,112
Mamuli C/U		Conditional Grant to Primary Education	N/A	4,455	1,577
Mamuli RC		Conditional Grant to Primary Education	N/A	3,738	1,067
LCII: Kikube Item: 263105 Treasury Transfers to Agencies				16,944	5,586
Kyampisi		Conditional Grant to Primary Education	N/A	4,841	1,602
Kikube RC		Conditional Grant to Primary Education	N/A	4,118	1,234
Kikube CU		Conditional Grant to Primary Education	N/A	3,782	1,031
St. Jude Kyegombwa		Conditional Grant to Primary Education	N/A	4,202	1,719
LCII: Nakikota Item: 263105 Treasury Transfers to Agencies				13,987	4,604
Nakikoota RC		Conditional Grant to Primary Education	N/A	4,733	1,624
Ttama CU		Conditional Grant to Primary Education	N/A	5,282	1,908

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		364,759	105,252
Bukasa Umea		Conditional Grant to Primary Education	N/A	3,972	1,072
LCII: Not Specified				4,384	1,719
Item: 263105 Treasury Transfers to Agencies					
Kyegombwa R/C P/S		Conditional Grant to Primary Education	N/A	4,384	1,719
LG Function: Secondary Education				209,000	49,098
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,000	49,098
LCII: Kaguugo				60,000	35,196
Item: 263105 Treasury Transfers to Agencies					
Luwero High School	Kaguugo	Conditional Grant to Secondary Education	N/A	60,000	35,196
LCII: Kigombe				89,000	9,055
Item: 263105 Treasury Transfers to Agencies					
Luwero Seed School	kigombe	Conditional Grant to Secondary Education	N/A	89,000	9,055
LCII: Kikube				60,000	4,847
Item: 263105 Treasury Transfers to Agencies					
Kubo SS	Kikube	Conditional Grant to Secondary Education	N/A	60,000	4,847
Sector: Health				13,500	4,500
LG Function: Primary Healthcare				13,500	4,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,500	4,500
LCII: Bwaziba				2,700	1,000
Item: 263104 Transfers to other govt. units					
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Kabakedi				2,700	998
Item: 263104 Transfers to other govt. units					
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	N/A	2,700	998
LCII: katugo				2,700	502
Item: 263104 Transfers to other govt. units					
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	N/A	2,700	502
LCII: Kigombe				2,700	1,000
Item: 263104 Transfers to other govt. units					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		364,759	105,252
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Kikube				2,700	1,000
Item: 263104 Transfers to other govt. units					
Kikube H/C II	kikube	Conditional Grant to PHC - development	N/A	2,700	1,000
Sector: Water and Environment				29,139	8,108
LG Function: Rural Water Supply and Sanitation				29,139	8,108
<i>Capital Purchases</i>					
Output: Shallow well construction				7,764	0
LCII: Kasaala				7,764	0
Item: 312104 Other Structures					
Kiyenje	Kiyenje	Conditional transfer for Rural Water	N/A	7,764	0
Output: Borehole drilling and rehabilitation				21,375	8,108
LCII: Kabakedi				21,375	8,108
Item: 312104 Other Structures					
Lwogi		Conditional transfer for Rural Water	N/A	21,375	8,108

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		742,833	289,642
Sector: Works and Transport				192,297	41,751
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,297</i>	<i>41,751</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				142,297	41,751
LCII: Luwero central				142,297	41,751
Item: 263104 Transfers to other govt. units					
Luwero town roads		Multi-Sectoral Transfers to LLGs	N/A	142,297	41,751
<i>LG Function: District Engineering Services</i>				<i>50,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,000	0
LCII: Luwero West				50,000	0
Item: 312104 Other Structures					
construction of Works Toilet		District Unconditional Grant - Non Wage	N/A	7,000	0
Archtechtitural drawings and plan for District administartion block.		District Unconditional Grant - Non Wage	N/A	30,000	0
Completion of Perimiter wall around district hqtr		District Unconditional Grant - Non Wage	N/A	13,000	0
Sector: Education				488,664	176,445
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,664</i>	<i>13,729</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				150,000	0
LCII: Luwero central				150,000	0
Item: 312104 Other Structures					
Luwero Girls primary school		Conditional Grant to SFG	Not Started	150,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,664	13,729
LCII: Kiwogozi				24,498	9,300
Item: 263105 Treasury Transfers to Agencies					
Kasana St. Jude		Conditional Grant to Primary Education	N/A	6,273	1,925
Luweero Boys		Conditional Grant to Primary Education	N/A	7,781	3,047
Kasana Umea		Conditional Grant to Primary Education	N/A	5,171	2,614

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		742,833	289,642
Luweero Girls		Conditional Grant to Primary Education	N/A	5,273	1,714
LCII: Luwero central Item: 263105 Treasury Transfers to Agencies				5,684	1,991
Luweero SDA		Conditional Grant to Primary Education	N/A	5,684	1,991
LCII: Luwero West Item: 263105 Treasury Transfers to Agencies				6,481	2,437
Luweero Islamic		Conditional Grant to Primary Education	N/A	6,481	2,437
LG Function: Secondary Education				302,000	162,717
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				302,000	162,717
LCII: Kiwogozi Item: 263105 Treasury Transfers to Agencies				45,000	20,988
Altanta High School	Kiwogozi	Conditional Grant to Secondary Education	N/A	45,000	20,988
LCII: Luwero central Item: 263105 Treasury Transfers to Agencies				60,000	26,863
Luwero Central SSS	Luwero	Conditional Grant to Secondary Education	N/A	60,000	26,863
LCII: Luwero South East Item: 263105 Treasury Transfers to Agencies				42,000	37,312
Newlife SSS		Conditional Grant to Secondary Education	N/A	14,000	28,167
Green Valley High School	Nakazi	Conditional Grant to Secondary Education	N/A	28,000	9,145
LCII: P.W.D Item: 263105 Treasury Transfers to Agencies				155,000	77,554
Kasana SSS	Kasana	Conditional Grant to Secondary Education	N/A	30,000	22,670
Kasana Town Academy	Kasana	Conditional Grant to Secondary Education	N/A	80,000	23,245
Agape Christine High School	PWD	Conditional Grant to Secondary Education	N/A	45,000	31,639
Sector: Health				61,873	23,488
LG Function: Primary Healthcare				61,873	23,488
<i>Capital Purchases</i>					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		742,833	289,642
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: Luwero West				8,000	0
Item: 231004 Transport equipment					
Major repairs of Vehicles		Conditional Grant to PHC - development	N/A	8,000	0
Output: Specialist health equipment and machinery				6,500	0
LCII: Luwero West				6,500	0
Item: 314101 Petroleum Products					
Lap top Computers		Conditional Grant to PHC - development	N/A	6,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,587	6,384
LCII: Kasana - Kavule				21,587	6,384
Item: 263104 Transfers to other govt. units					
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	N/A	21,587	6,384
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,786	17,104
LCII: Kasana - Kavule				25,786	17,104
Item: 263104 Transfers to other govt. units					
Luwero H/C IV	kasana	Conditional Grant to PHC - development	N/A	25,786	17,104
Sector: Water and Environment				0	47,958
LG Function: Rural Water Supply and Sanitation				0	47,958
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	47,958
LCII: Luwero central				0	47,958
Item: 231004 Transport equipment					
Procurement of Double Cabine pick up.	District Headquarters.	Conditional Grant to PAF monitoring	N/A	0	47,958

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		447,658	116,314
Sector: Works and Transport				105,690	46,090
LG Function: District, Urban and Community Access Roads				105,690	46,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,590	11,590
LCII: Makulubita				11,590	11,590
Item: 263104 Transfers to other govt. units					
Road maintenance		Other Transfers from Central Government	N/A	11,590	11,590
Output: District Roads Maintenance (URF)				94,100	34,500
LCII: Kagogo				3,400	1,700
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of •Katiti – Bbibo – Mugogo – Bukwese 4.6km		Other Transfers from Central Government	N/A	3,400	1,700
LCII: Kanyanda				4,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of •Nakusubyaki – Kiddukulu - Semyungu 6.6km		Other Transfers from Central Government	N/A	4,600	0
LCII: Makulubita				5,250	2,450
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kirema – Bugomba – Timba – Nakatandagila 4.0Km		Other Transfers from Central Government	N/A	2,800	0
Routine maintenance of •Kidukulu – ntinda – Bugayo 3.5km		Other Transfers from Central Government	N/A	2,450	2,450
LCII: waluleeta				80,850	30,350
Item: 263312 Conditional transfers for Road Maintenance					
Gravelling of Wobulenzi - Bukalasa - Waluleta 9.0Km		Other Transfers from Central Government	N/A	49,500	0
Gravelling of Bunkembya - Nakusubyaki 5.7Km		Other Transfers from Central Government	N/A	31,350	30,350
Sector: Education				289,429	61,247
LG Function: Pre-Primary and Primary Education				154,429	25,838
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,000	0

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		447,658	116,314
LCII: Kasozi Item: 312104 Other Structures				52,000	0
Ntinda P/S		Conditional Grant to SFG	N/A	52,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,429	25,838
LCII: Kagogo Item: 263105 Treasury Transfers to Agencies				9,891	1,924
Kagogo		Conditional Grant to Primary Education	N/A	4,680	898
St. Mugagga Junior		Conditional Grant to Primary Education	N/A	5,211	1,026
LCII: Kalasa Item: 263105 Treasury Transfers to Agencies				10,192	3,159
Kalasa Mixed		Conditional Grant to Primary Education	N/A	5,525	1,528
Kiribedda		Conditional Grant to Primary Education	N/A	4,667	1,631
LCII: Kangave Item: 263105 Treasury Transfers to Agencies				8,130	2,091
Kangavve CU		Conditional Grant to Primary Education	N/A	3,848	923
Kikunyu Kabugo		Conditional Grant to Primary Education	N/A	4,282	1,168
LCII: Kanyanda Item: 263105 Treasury Transfers to Agencies				8,241	2,473
Bulamba		Conditional Grant to Primary Education	N/A	4,198	1,433
Kanyanda		Conditional Grant to Primary Education	N/A	4,043	1,041
LCII: Kasozi Item: 263105 Treasury Transfers to Agencies				33,130	6,736
Bugayo		Conditional Grant to Primary Education	N/A	13,405	862
Kisazi		Conditional Grant to Primary Education	N/A	5,140	1,418

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		447,658	116,314
Ntinda		Conditional Grant to Primary Education	N/A	4,503	1,337
Semyungu St. Peters		Conditional Grant to Primary Education	N/A	5,618	1,954
Kyamuwooya		Conditional Grant to Primary Education	N/A	4,463	1,165
LCII: Makulubita Item: 263105 Treasury Transfers to Agencies				17,628	5,029
St. Mugagga Kikungo		Conditional Grant to Primary Education	N/A	4,419	1,041
Nicholas Topouzils		Conditional Grant to Primary Education	N/A	4,848	1,489
Namayamba		Conditional Grant to Primary Education	N/A	4,034	1,077
Nakikonge RC		Conditional Grant to Primary Education	N/A	4,326	1,423
LCII: Mawale Item: 263105 Treasury Transfers to Agencies				4,764	1,611
Kagembe		Conditional Grant to Primary Education	N/A	4,764	1,611
LCII: waluleeta Item: 263105 Treasury Transfers to Agencies				10,453	2,814
Waluleeta RC		Conditional Grant to Primary Education	N/A	4,450	1,312
Bowa CU		Conditional Grant to Primary Education	N/A	6,003	1,501
LG Function: Secondary Education				135,000	35,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,000	35,408
LCII: Kalasa Item: 263105 Treasury Transfers to Agencies				90,000	16,752
Sureland Academy		Conditional Grant to Secondary Education	N/A	30,000	7,179
Kalasa College		Conditional Grant to Secondary Education	N/A	60,000	9,573
LCII: Kangave Item: 263105 Treasury Transfers to Agencies				45,000	18,656

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		447,658	116,314
Shine High School Kangave	Kangave	Conditional Grant to Secondary Education	N/A	45,000	18,656
Sector: Health				23,400	7,622
LG Function: Primary Healthcare				23,400	7,622
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,400	7,622
LCII: Kanyanda				2,700	1,000
Item: 263104 Transfers to other govt. units					
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: Kasozi				6,000	2,000
Item: 263104 Transfers to other govt. units					
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	N/A	6,000	2,000
LCII: Makulubita				6,000	2,000
Item: 263104 Transfers to other govt. units					
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	N/A	6,000	2,000
LCII: Nsavu				2,700	1,000
Item: 263104 Transfers to other govt. units					
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	N/A	2,700	1,000
LCII: waluleeta				6,000	1,622
Item: 263104 Transfers to other govt. units					
Bowa H/C III	Bowa	Conditional Grant to PHC - development	N/A	6,000	1,622
Sector: Water and Environment				29,139	1,356
LG Function: Rural Water Supply and Sanitation				29,139	1,356
<i>Capital Purchases</i>					
Output: Shallow well construction				7,764	1,356
LCII: waluleeta				7,764	1,356
Item: 312104 Other Structures					
Bunkembya	Bunkembya	Conditional transfer for Rural Water	N/A	7,764	1,356
Output: Borehole drilling and rehabilitation				21,375	0
LCII: waluleeta				21,375	0
Item: 312104 Other Structures					
Mugungu	Lukomera and emmaus center	Conditional transfer for Rural Water	N/A	21,375	0

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		359,918	139,509
Sector: Works and Transport				11,510	11,510
LG Function: District, Urban and Community Access Roads				11,510	11,510
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,510	11,510
LCII: Kiyanda				11,510	11,510
Item: 263104 Transfers to other govt. units					
Road maintenance	Bunyaka Kagugo Nkondo	Other Transfers from Central Government	N/A	11,510	11,510
Sector: Education				258,461	90,232
LG Function: Pre-Primary and Primary Education				117,461	26,551
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,639	0
LCII: Ssambwe				33,639	0
Item: 312104 Other Structures					
Renovation of 3 classroom block at Nalinya Lwantale p/s		Conditional Grant to SFG	N/A	18,000	0
Retention works for 4 classes constructed Nalinya Lwantale p/s		Conditional Grant to SFG	N/A	15,639	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,822	26,551
LCII: Bajjo				26,537	9,353
Item: 263105 Treasury Transfers to Agencies					
Nalinya Lwantale		Conditional Grant to Primary Education	N/A	5,047	2,349
Ndejje Junior		Conditional Grant to Primary Education	N/A	5,375	1,719
Namakata		Conditional Grant to Primary Education	N/A	4,114	1,121
Nandere Girls		Conditional Grant to Primary Education	N/A	6,441	2,410
Lukole Umea		Conditional Grant to Primary Education	N/A	5,560	1,754
LCII: Buvuma				8,896	2,956
Item: 263105 Treasury Transfers to Agencies					
Savio Buvuma		Conditional Grant to Primary Education	N/A	5,552	1,918

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		359,918	139,509
Kikubampagi		Conditional Grant to Primary Education	N/A	3,344	1,038
LCII: Kalule Item: 263105 Treasury Transfers to Agencies				9,391	3,015
Kalule C/U		Conditional Grant to Primary Education	N/A	4,813	1,462
Kalule RC		Conditional Grant to Primary Education	N/A	4,578	1,553
LCII: Kiyanda Item: 263105 Treasury Transfers to Agencies				4,822	1,396
Bbaale		Conditional Grant to Primary Education	N/A	4,822	1,396
LCII: Nakatonya Item: 263105 Treasury Transfers to Agencies				21,588	5,517
Bembe Hill		Conditional Grant to Primary Education	N/A	4,176	1,905
Bombo Islamic		Conditional Grant to Primary Education	N/A	6,959	1,121
St. Theresa Nandere Boys		Conditional Grant to Primary Education	N/A	5,211	822
Nyimbwa cu		Conditional Grant to Primary Education	N/A	5,242	1,668
LCII: Ssambwe Item: 263105 Treasury Transfers to Agencies				12,589	4,315
Lady Irene		Conditional Grant to Primary Education	N/A	4,286	1,121
Sambwe Orthodox		Conditional Grant to Primary Education	N/A	3,999	1,430
Kakute PS		Conditional Grant to Primary Education	N/A	4,304	1,763
LG Function: Secondary Education				141,000	63,680
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,000	63,680
LCII: Ssambwe Item: 263105 Treasury Transfers to Agencies				141,000	63,680
Ndejje Day Vocational Sechool	Ndejje	Conditional Grant to Secondary Education	N/A	45,000	32,146

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		359,918	139,509
St Johns Nandere SS	Nandere	Conditional Grant to Secondary Education	N/A	96,000	31,534
Sector: Health				40,817	25,478
LG Function: Primary Healthcare				40,817	25,478
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,748	7,374
LCII: Kiyanda				7,605	3,802
Item: 263104 Transfers to other govt. units					
Nandere HC II	Nandere	Conditional Grant to PHC - development	N/A	7,605	3,802
LCII: Ssambwe				7,143	3,572
Item: 263104 Transfers to other govt. units					
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	N/A	7,143	3,572
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,070	18,104
LCII: Nakatonya				22,370	17,104
Item: 263104 Transfers to other govt. units					
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	N/A	22,370	17,104
LCII: Ssambwe				3,700	1,000
Item: 263104 Transfers to other govt. units					
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	N/A	3,700	1,000
Sector: Water and Environment				49,129	12,289
LG Function: Rural Water Supply and Sanitation				49,129	12,289
<i>Capital Purchases</i>					
Output: Shallow well construction				49,129	12,289
LCII: Buvuma				7,764	7,764
Item: 312104 Other Structures					
Bufumba nsawa	Bufumba nsawa	Conditional transfer for Rural Water	N/A	7,764	7,764
LCII: Nakatonya				7,764	0
Item: 312104 Other Structures					
nyimbwa	Mayilikiti	Conditional transfer for Rural Water	N/A	7,764	0
LCII: Ssambwe				33,600	4,525
Item: 312104 Other Structures					
Retention Works	sambwe	Conditional transfer for Rural Water	Completed	33,600	4,525

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		232,096	83,217
Sector: Works and Transport				25,183	14,296
LG Function: District, Urban and Community Access Roads				25,183	14,296
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				25,183	14,296
LCII: Wobulenzi Central				25,183	14,296
Item: 263104 Transfers to other govt. units					
Wobulenzi town roads		Multi-Sectoral Transfers to LLGs	N/A	25,183	14,296
Sector: Education				163,851	54,441
LG Function: Pre-Primary and Primary Education				61,851	15,619
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Katikamu				18,000	0
Item: 312104 Other Structures					
Renovation of 3 classroom block at Bukolwa c/u p/s		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,851	15,619
LCII: Bukalasa				4,990	1,646
Item: 263105 Treasury Transfers to Agencies					
Bukalasa C/U		Conditional Grant to Primary Education	N/A	4,990	1,646
LCII: Katikamu				14,382	3,607
Item: 263105 Treasury Transfers to Agencies					
Katikamu Kisule		Conditional Grant to Primary Education	N/A	4,140	1,315
Katikamu SDA		Conditional Grant to Primary Education	N/A	4,543	1,165
Katikamu Sebamala		Conditional Grant to Primary Education	N/A	5,699	1,126
LCII: Wobulenzi Central				14,386	6,252
Item: 263105 Treasury Transfers to Agencies					
Wobulenzi public		Conditional Grant to Primary Education	N/A	9,440	4,613
Wobulenzi RC		Conditional Grant to Primary Education	N/A	4,946	1,639
LCII: Wobulenzi East				10,093	4,115
Item: 263105 Treasury Transfers to Agencies					

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		232,096	83,217
Wobulenzi Umea		Conditional Grant to Primary Education	N/A	5,406	2,077
Al-Answar P.S		Conditional Grant to Primary Education	N/A	4,687	2,038
LG Function: Secondary Education				102,000	38,822
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,000	38,822
LCII: Bukalasa				50,000	20,761
Item: 263105 Treasury Transfers to Agencies					
Target Community College	Kikoma	Conditional Grant to Secondary Education	N/A	50,000	20,761
LCII: Wobulenzi East				52,000	18,062
Item: 263105 Treasury Transfers to Agencies					
Wobulezi Progressive SSS	wobulenzi	Conditional Grant to Secondary Education	N/A	52,000	18,062
Sector: Health				43,062	14,480
LG Function: Primary Healthcare				43,062	14,480
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				25,362	7,480
LCII: Katikamu				15,209	5,703
Item: 263104 Transfers to other govt. units					
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	N/A	7,605	3,802
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	N/A	7,605	1,901
LCII: Wobulenzi Central				10,153	1,776
Item: 263104 Transfers to other govt. units					
Njovu Islamic Centre		Conditional Grant to PHC - development	N/A	10,153	1,776
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,700	7,000
LCII: Bukalasa				5,000	2,000
Item: 263104 Transfers to other govt. units					
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	N/A	5,000	2,000
LCII: Katikamu				5,000	2,000
Item: 263104 Transfers to other govt. units					
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	N/A	5,000	2,000
LCII: Wobulenzi East				5,000	2,000

Vote: 532 Luwero District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		232,096	83,217
Item: 263104 Transfers to	other govt. units				
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	N/A	5,000	2,000
LCII: Wobulenzi West				2,700	1,000
Item: 263104 Transfers to	other govt. units				
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	N/A	2,700	1,000

Vote: 532 Luwero District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		29,544	2,561
Sector: Education				4,848	2,561
LG Function: Pre-Primary and Primary Education				4,848	2,561
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,848	2,561
LCII: Not Specified				4,848	2,561
Item: 263105 Treasury Transfers to Agencies					
Nakabululu		Not Specified	N/A	0	1,317
Kyetume RC		Conditional Grant to Primary Education	N/A	4,848	1,244
Sector: Health				24,696	0
LG Function: Primary Healthcare				24,696	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,696	0
LCII: Not Specified				24,696	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	24,696	0

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 532 Luwero District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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