
Vote: 532 Luwero District 2016/17 Quarterly Performance Report

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 _____
in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for the period 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Luwero District

Date: 8/9/2017

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

PLEASE NOTE: This submission is incomplete. If submitted in its current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. See the submission checklist at the end of this report for details of the gaps in the submission

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Percentage of Budget
1. Locally Raised Revenues	397,718	332,627	83.6%
2a. Discretionary Government Transfers	4,692,904	3,835,957	81.7%
2b. Conditional Government Transfers	36,826,256	27,457,654	74.5%
2c. Other Government Transfers	717,681	244,602	34.1%
4. Donor Funding	770,000	64,908	8.4%
Total Revenues	43,404,558	31,935,748	73.6%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Percentage of Budget
1a Administration	3,996,400	3,213,003	3,189,528	80.1%
2 Finance	465,469	313,757	261,684	67.0%
3 Statutory Bodies	619,127	469,724	444,031	76.6%
4 Production and Marketing	872,983	667,930	606,214	77.6%
5 Health	5,859,618	3,877,621	3,841,356	66.6%
6 Education	27,113,108	20,140,989	19,667,608	74.4%
7a Roads and Engineering	1,416,959	869,726	811,454	61.6%
7b Water	693,020	681,049	208,606	98.4%
8 Natural Resources	157,662	110,247	110,225	70.0%
9 Community Based Services	985,801	440,530	435,078	45.5%
10 Planning	1,133,573	1,094,043	700,613	97.4%
11 Internal Audit	90,837	50,358	50,358	55.5%
Grand Total	43,404,558	31,928,977	30,326,755	74.9%
Wage Rec't:	29,527,537	22,121,732	22,148,231	75.0%
Non Wage Rec't:	9,605,658	6,898,263	6,707,516	72.0%
Domestic Dev't	3,501,363	2,844,074	1,423,562	81.2%
Donor Dev't	770,000	64,908	47,447	8.4%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Percentage
1. Locally Raised Revenues	397,718	332,627	
Educational/Instruction related levies	13,500	11,281	
Agency Fees	20,235	10,630	
Animal & Crop Husbandry related levies	3,000	4,424	
Business licences	16,592	18,289	
Inspection Fees	27,762	10,762	
Liquor licences	1,200	400	
Local Service Tax	150,000	187,314	
Market/Gate Charges	52,497	27,800	
Other Fees and Charges	30,697	11,689	
Other licences	1,400	1,495	
Park Fees	25,692	12,263	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,988	2,326	
Sale of (Produced) Government Properties/assets	5,000	133	
Application Fees	8,155	6,730	
Property related Duties/Fees	35,000	27,092	
2a. Discretionary Government Transfers	4,692,904	3,835,957	
Urban Discretionary Development Equalization Grant	202,800	202,800	
Urban Unconditional Grant (Non-Wage)	414,638	310,979	
District Unconditional Grant (Wage)	1,632,241	1,224,180	
Urban Unconditional Grant (Wage)	518,765	389,074	
District Unconditional Grant (Non-Wage)	862,143	646,607	
District Discretionary Development Equalization Grant	1,062,317	1,062,317	
2b. Conditional Government Transfers	36,826,256	27,457,654	
Transitional Development Grant	226,348	226,348	
General Public Service Pension Arrears (Budgeting)	6,423	0	
Gratuity for Local Governments	555,119	416,339	
Pension for Local Governments	1,574,700	1,181,025	
Sector Conditional Grant (Non-Wage)	5,987,917	4,002,325	
Sector Conditional Grant (Wage)	27,376,532	20,532,399	
Development Grant	1,099,217	1,099,217	
2c. Other Government Transfers	717,681	244,602	
Other Transfers from Central Government YLP	717,681	224,086	

Vote: 532 Luwero District 2016/17 Qu

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
UNCIEF	100,000	0	
PREFA	75,000	0	
Total Revenues	43,404,558	31,935,748	

(i) Cumulative Performance for Locally Raised Revenue

(ii) Cumulative Performance for Central Government Transfe

(iii) Cumulative Performance for Donor Funding

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	3,748,813	2,965,257	79%	937,203	
General Public Service Pension Arrears (Budgeting)	6,423	0	0%	1,606	
Pension for Local Governments	1,574,700	1,181,025	75%	393,675	
Gratuity for Local Governments	555,119	416,339	75%	138,780	
Locally Raised Revenues	75,443	153,671	204%	18,861	
Multi-Sectoral Transfers to LLGs	649,176	487,264	75%	162,294	
District Unconditional Grant (Non-Wage)	120,770	130,074	108%	30,193	
Urban Unconditional Grant (Wage)	518,765	389,074	75%	129,691	
District Unconditional Grant (Wage)	248,418	207,811	84%	62,105	
<i>Development Revenues</i>	247,587	247,745	100%	61,897	
District Discretionary Development Equalization Grant	44,787	44,946	100%	11,197	
Urban Discretionary Development Equalization Grant	202,800	202,800	100%	50,700	
Total Revenues	3,996,400	3,213,003	80%	999,100	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	3,748,813	2,962,827	79%	937,203	
Wage	767,183	596,884	78%	191,796	
Non Wage	2,981,630	2,365,942	79%	745,408	
<i>Development Expenditure</i>	247,587	226,701	92%	61,897	
Domestic Development	247,587	226,701	92%	61,897	
Donor Development	0	0		0	
Total Expenditure	3,996,400	3,189,528	80%	999,100	
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,431	0%		
<i>Development Balances</i>		21,045	8%		
Domestic Development		21,045	8%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		23,475	1%		

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

Vote: 532 Luwero District 2016/17 Qu

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
%age of LG establish posts filled	62	
%age of staff appraised	98	
%age of staff whose salaries are paid by 28th of every month	98	
%age of pensioners paid by 28th of every month	90	
No. (and type) of capacity building sessions undertaken	5	
Availability and implementation of LG capacity building policy and plan	yes	
No. of monitoring visits conducted	10	
No. of monitoring reports generated	4	
%age of staff trained in Records Management	5	
Function Cost (UShs '000)	3,996,400	3,189,528
Cost of Workplan (UShs '000):	3,996,400	3,189,528

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Outturn
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	405,469	267,492	66%	101,367	
Locally Raised Revenues	60,275	66,369	110%	15,069	
District Unconditional Grant (Non-Wage)	146,157	59,572	41%	36,539	
District Unconditional Grant (Wage)	199,037	141,551	71%	49,759	
<i>Development Revenues</i>	60,000	46,265	77%	15,000	
Locally Raised Revenues		3,065		0	
District Unconditional Grant (Non-Wage)	60,000	43,200	72%	15,000	
Total Revenues	465,469	313,757	67%	116,367	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	405,469	215,419	53%	101,367	
Wage	199,037	141,551	71%	49,759	
Non Wage	206,432	73,868	36%	51,608	
<i>Development Expenditure</i>	60,000	46,265	77%	15,000	
Domestic Development	60,000	46,265	77%	15,000	
Donor Development	0	0		0	
Total Expenditure	465,469	261,684	56%	116,367	
C: Unspent Balances:					
<i>Recurrent Balances</i>		52,073	13%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		52,073	11%		

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 532 Luwero District 2016/17 Qu

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	31/05/2017	
Value of LG service tax collection	150000	
Value of Hotel Tax Collected	2000	
Value of Other Local Revenue Collections	250000	
Date of Approval of the Annual Workplan to the Council	31/05/2017	
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	
Date for submitting annual LG final accounts to Auditor General	31/08/2016	
<i>Function Cost (UShs '000)</i>	465,469	261,684
Cost of Workplan (UShs '000):	465,469	261,684

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	619,127	469,724	76%	154,782	
Locally Raised Revenues	72,000	44,768	62%	18,000	
District Unconditional Grant (Non-Wage)	185,678	153,869	83%	46,420	
District Unconditional Grant (Wage)	361,449	271,087	75%	90,362	
Total Revenues	619,127	469,724	76%	154,782	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	619,127	444,031	72%	159,282	
Wage	361,449	271,087	75%	90,362	
Non Wage	257,678	172,944	67%	68,919	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	619,127	444,031	72%	159,282	
C: Unspent Balances:					
Recurrent Balances		25,693	4%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		25,693	4%		

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	
No. of Land board meetings	12	

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	810,212	605,159	75%	202,553	
Sector Conditional Grant (Wage)	504,693	378,520	75%	126,173	
Sector Conditional Grant (Non-Wage)	68,317	51,238	75%	17,079	
Locally Raised Revenues	5,000	2,000	40%	1,250	
District Unconditional Grant (Non-Wage)	5,000	3,000	60%	1,250	
District Unconditional Grant (Wage)	227,202	170,401	75%	56,800	
<i>Development Revenues</i>	62,771	62,771	100%	15,693	
Development Grant	62,771	62,771	100%	15,693	
Total Revenues	872,983	667,930	77%	218,246	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	810,212	603,497	74%	203,803	
Wage	731,895	566,000	77%	182,974	
Non Wage	78,317	37,497	48%	20,829	
<i>Development Expenditure</i>	62,771	2,717	4%	15,693	
Domestic Development	62,771	2,717	4%	15,693	
Donor Development	0	0		0	
Total Expenditure	872,983	606,214	69%	219,496	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,662	0%		
<i>Development Balances</i>		60,054	96%		
Domestic Development		60,054	96%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		61,716	7%		

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
Function: 0181 Agricultural Extension Services		

Vote: 532 Luwero District 2016/17 Qu

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of livestock vaccinated	47200	
No of livestock by types using dips constructed	15000	
No. of livestock by type undertaken in the slaughter slabs	44200	
No. of fish ponds constructed and maintained	8	
No. of fish ponds stocked	4	
Quantity of fish harvested	200000	
Number of anti vermin operations executed quarterly	10	
No. of parishes receiving anti-vermin services	30	
No. of set traps deployed and maintained	10	
No of slaughter slabs constructed	1	
Function Cost (US\$ '000)	846,089	593,163
Function: 0183 District Commercial Services		

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
No of awareness radio shows participated in	2	
No. of trade sensitisation meetings organised at the district/Municipal Council	2	
No of businesses inspected for compliance to the law	60	
No of businesses issued with trade licenses	100	
No of awareness radio shows participated in	2	
No of businesses assisted in business registration process	6	
No. of enterprises linked to UNBS for product quality and standards	3	
No. of producers or producer groups linked to market internationally through UEPB	2	
No. of market information reports disseminated	4	
No of cooperative groups supervised	32	
No. of cooperative groups mobilised for registration	3	
No. of cooperatives assisted in registration	3	
No. of tourism promotion activities mainstreamed in district development plans	1	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	80	
No. and name of new tourism sites identified	2	
No. of opportunities identified for industrial development	2	
No. of producer groups identified for collective value addition support	1	
No. of value addition facilities in the district	50	
A report on the nature of value addition support existing and needed	yes	
No. of Tourism Action Plans and regulations developed	1	
Function Cost (US\$ '000)	13,514	6,364
Cost of Workplan (US\$ '000):	872,983	606,214

Vote: 532 Luwero District 2016/17 Qu

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	5,089,618	3,812,713	75%	1,272,404	
Sector Conditional Grant (Wage)	4,626,283	3,469,712	75%	1,156,571	
Sector Conditional Grant (Non-Wage)	448,335	336,251	75%	112,084	
Locally Raised Revenues	5,000	3,750	75%	1,250	
District Unconditional Grant (Non-Wage)	10,000	3,000	30%	2,500	
<i>Development Revenues</i>	770,000	64,908	8%	192,500	
Donor Funding	770,000	64,908	8%	192,500	
Total Revenues	5,859,618	3,877,621	66%	1,464,904	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	5,089,618	3,793,910	75%	1,272,405	
Wage	4,626,283	3,469,712	75%	1,156,571	
Non Wage	463,335	324,198	70%	115,834	
<i>Development Expenditure</i>	770,000	47,447	6%	192,500	
Domestic Development	0	0		0	
Donor Development	770,000	47,447	6%	192,500	
Total Expenditure	5,859,618	3,841,356	66%	1,464,905	
C: Unspent Balances:					
<i>Recurrent Balances</i>		18,803	0%		
<i>Development Balances</i>		17,461	2%		
Domestic Development		0			
Donor Development		17,461	2%		
Total Unspent Balance (Provide details as an annex)		36,265	1%		

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0881 Primary Healthcare		

Vote: 532 Luwero District 2016/17 Qu

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Value of essential medicines and health supplies delivered to health facilities by NMS	753643140	
Value of health supplies and medicines delivered to health facilities by NMS	804058092	
Number of health facilities reporting no stock out of the 6 tracer drugs.	59	
Number of outpatients that visited the NGO Basic health facilities	110000	
Number of inpatients that visited the NGO Basic health facilities	6667	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910	
Number of trained health workers in health centers	300	
No of trained health related training sessions held.	156	
Number of outpatients that visited the Govt. health facilities.	220000	
Number of inpatients that visited the Govt. health facilities.	13333	
No and proportion of deliveries conducted in the Govt. health facilities	7407	
% age of approved posts filled with qualified health workers	80	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	
No of children immunized with Pentavalent vaccine	7200	
No of new standard pit latrines constructed in a village	30	
No of villages which have been declared Open Defecation Free (ODF)	250	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	24	

Vote: 532 Luwero District **2016/17 Qu**
Incomplete

Workplan 5: Health

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	26,505,797	19,533,678	74%	6,626,449	
Sector Conditional Grant (Wage)	22,245,557	16,684,167	75%	5,561,389	
Sector Conditional Grant (Non-Wage)	4,124,241	2,746,011	67%	1,031,060	
Locally Raised Revenues	32,000	9,000	28%	8,000	
District Unconditional Grant (Non-Wage)	22,000	33,000	150%	5,500	
District Unconditional Grant (Wage)	82,000	61,500	75%	20,500	
<i>Development Revenues</i>	607,311	607,311	100%	151,828	
Development Grant	407,311	407,311	100%	101,828	
Transitional Development Grant	200,000	200,000	100%	50,000	
Total Revenues	27,113,108	20,140,989	74%	6,778,277	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	26,505,797	19,522,419	74%	6,626,450	
Wage	22,327,557	16,704,667	75%	5,581,889	
Non Wage	4,178,241	2,817,752	67%	1,044,561	
<i>Development Expenditure</i>	607,311	145,189	24%	151,828	
Domestic Development	607,311	145,189	24%	151,828	
Donor Development	0	0		0	
Total Expenditure	27,113,108	19,667,608	73%	6,778,277	
C: Unspent Balances:					
<i>Recurrent Balances</i>		11,259	0%		
<i>Development Balances</i>		462,122	76%		
Domestic Development		462,122	76%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		473,381	2%		

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 532 Luwero District 2016/17 Qu

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	2588	
No. of qualified primary teachers	2588	
No. of pupils enrolled in UPE	109230	
No. of student drop-outs	209	
No. of Students passing in grade one	1198	
No. of pupils sitting PLE	11300	
No. of classrooms constructed in UPE	6	
No. of classrooms rehabilitated in UPE	2	
No. of latrine stances constructed	50	
No. of primary schools receiving furniture	2	
Function Cost (US\$ '000)	1,368,285	758,169
Function: 0782 Secondary Education		
No. of students enrolled in USE	25517	
No. of teaching and non teaching staff paid	576	
No. of students passing O level	5535	
No. of students sitting O level	6259	
No. of ICT laboratories completed	1	
No. of science laboratories constructed	1	
Function Cost (US\$ '000)	3,042,137	2,038,576
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	31	
No. of students in tertiary education	206	
Function Cost (US\$ '000)	313,124	48,933
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	592	
No. of secondary schools inspected in quarter	127	
No. of tertiary institutions inspected in quarter	12	
No. of inspection reports provided to Council	04	
Function Cost (US\$ '000)	22,387,563	#####
Function: 0785 Special Needs Education		

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,308,959	842,976	64%	327,240	
Sector Conditional Grant (Non-Wage)	1,216,282	770,769	63%	304,071	
District Unconditional Grant (Non-Wage)		2,700		0	
District Unconditional Grant (Wage)	92,677	69,507	75%	23,169	
<i>Development Revenues</i>	108,000	26,750	25%	27,000	
Locally Raised Revenues	90,000	26,750	30%	22,500	
District Unconditional Grant (Non-Wage)	18,000	0	0%	4,500	
Total Revenues	1,416,959	869,726	61%	354,240	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,308,959	811,454	62%	327,240	
Wage	92,677	96,007	104%	23,169	
Non Wage	1,216,282	715,447	59%	304,071	
<i>Development Expenditure</i>	108,000	0	0%	27,000	
Domestic Development	108,000	0	0%	27,000	
Donor Development	0	0		0	
Total Expenditure	1,416,959	811,454	57%	354,240	
C: Unspent Balances:					
<i>Recurrent Balances</i>		31,523	2%		
<i>Development Balances</i>		26,750	25%		
Domestic Development		26,750	25%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		58,273	4%		

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	32	

Vote: 532 Luwero District 2016/17 Qu

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	
Function Cost (UShs '000)	219,936	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,416,959	811,454

Vote: 532 Luwero District 2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	41,885	29,913	71%	10,471	
Sector Conditional Grant (Non-Wage)	39,885	29,913	75%	9,971	
Locally Raised Revenues	2,000	0	0%	500	
<i>Development Revenues</i>	651,135	651,135	100%	162,784	
Development Grant	629,135	629,135	100%	157,284	
Transitional Development Grant	22,000	22,000	100%	5,500	
Total Revenues	693,020	681,049	98%	173,255	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	49,885	15,959	32%	12,471	
Wage	0	0		0	
Non Wage	49,885	15,959	32%	12,471	
<i>Development Expenditure</i>	651,135	192,646	30%	162,784	
Domestic Development	651,135	192,646	30%	162,784	
Donor Development	0	0		0	
Total Expenditure	701,020	208,606	30%	175,255	
C: Unspent Balances:					
<i>Recurrent Balances</i>		13,954	33%		
<i>Development Balances</i>		458,489	70%		
Domestic Development		458,489	70%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		472,443	67%		

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

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District 2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	170	
No. of water points tested for quality	150	
No. of District Water Supply and Sanitation Coordination Meetings	4	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	
No. of sources tested for water quality	1	
No. of water points rehabilitated	46	
% of rural water point sources functional (Shallow Wells)	85	
No. of water pump mechanics, scheme attendants and caretakers trained	12	
No. of water and Sanitation promotional events undertaken	04	
No. of water user committees formed.	16	
No. of Water User Committee members trained	16	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	01	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	05	
No. of deep boreholes drilled (hand pump, motorised)	16	
No. of deep boreholes rehabilitated	30	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	
Function Cost (US\$ '000)	701,020	208,606
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	00	
No. of new connections made to existing schemes	1	
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	701,020	208,606

Vote: 532 Luwero District 2016/17 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	157,662	110,247	70%	39,416	
Sector Conditional Grant (Non-Wage)	9,818	7,363	75%	2,454	
Locally Raised Revenues	15,000	4,000	27%	3,750	
District Unconditional Grant (Non-Wage)	5,000	3,000	60%	1,250	
District Unconditional Grant (Wage)	127,845	95,883	75%	31,961	
Total Revenues	157,662	110,247	70%	39,416	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	162,663	110,225	68%	40,666	
Wage	127,845	95,883	75%	31,961	
Non Wage	34,818	14,342	41%	8,704	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	162,663	110,225	68%	40,666	
C: Unspent Balances:					
<i>Recurrent Balances</i>		21	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		21	0%		

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

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District 2016/17 Qu

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	60	
Number of people (Men and Women) participating in tree planting days	200	
No. of Agro forestry Demonstrations	12	
No. of community members trained (Men and Women) in forestry management	200	
No. of monitoring and compliance surveys/inspections undertaken	60	
No. of Water Shed Management Committees formulated	4	
No. of Wetland Action Plans and regulations developed	3	
No. of community women and men trained in ENR monitoring	7	
No. of monitoring and compliance surveys undertaken	60	
No. of new land disputes settled within FY	70	
Function Cost (UShs '000)	162,663	110,225
Cost of Workplan (UShs '000):	162,663	110,225

Vote: 532 Luwero District 2016/17 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	263,773	266,805	101%	65,943	
Sector Conditional Grant (Non-Wage)	81,039	60,780	75%	20,260	
Locally Raised Revenues	10,000	2,000	20%	2,500	
Other Transfers from Central Government		75,225		0	
District Unconditional Grant (Non-Wage)	5,000	3,000	60%	1,250	
District Unconditional Grant (Wage)	167,733	125,800	75%	41,933	
<i>Development Revenues</i>	722,029	173,725	24%	180,507	
Transitional Development Grant	4,348	4,348	100%	1,087	
Other Transfers from Central Government	717,681	169,377	24%	179,420	
Total Revenues	985,801	440,530	45%	246,450	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	263,773	261,354	99%	65,943	
Wage	167,733	125,800	75%	41,934	
Non Wage	96,039	135,554	141%	24,010	
<i>Development Expenditure</i>	722,029	173,724	24%	1,087	
Domestic Development	722,029	173,724	24%	1,087	
Donor Development	0	0		0	
Total Expenditure	985,801	435,078	44%	67,030	
C: Unspent Balances:					
<i>Recurrent Balances</i>		5,451	2%		
<i>Development Balances</i>		1	0%		
Domestic Development		1	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		5,451	1%		

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
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Vote: 532 Luwero District **2016/17 Qu**

Workplan 9: Community Based Services

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	91,042	65,672	72%	22,761	
Locally Raised Revenues		250		0	
District Unconditional Grant (Non-Wage)	30,000	19,640	65%	7,500	
District Unconditional Grant (Wage)	61,042	45,782	75%	15,261	
<i>Development Revenues</i>	1,042,531	1,028,371	99%	260,633	
Locally Raised Revenues	25,000	11,000	44%	6,250	
Multi-Sectoral Transfers to LLGs	614,456	614,456	100%	153,614	
District Discretionary Development Equalization Grant	403,075	402,915	100%	100,769	
Total Revenues	1,133,573	1,094,043	97%	283,393	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	91,042	64,294	71%	22,761	
Wage	61,042	45,782	75%	15,261	
Non Wage	30,000	18,513	62%	7,500	
<i>Development Expenditure</i>	1,042,531	636,319	61%	260,633	
Domestic Development	1,042,531	636,319	61%	260,633	
Donor Development	0	0		0	
Total Expenditure	1,133,573	700,613	62%	283,393	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,378	2%		
<i>Development Balances</i>		392,052	38%		
Domestic Development		392,052	38%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		393,430	35%		

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative and Performance
Function: 1383 Local Government Planning Services		

Vote: 532 Luwero District 2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	90,837	50,358	55%	22,709	
Locally Raised Revenues	6,000	6,000	100%	1,500	
District Unconditional Grant (Non-Wage)	20,000	9,500	48%	5,000	
District Unconditional Grant (Wage)	64,837	34,858	54%	16,209	
Total Revenues	90,837	50,358	55%	22,709	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	90,837	50,358	55%	22,709	
Wage	64,837	34,858	54%	16,209	
Non Wage	26,000	15,500	60%	6,500	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	90,837	50,358	55%	22,709	
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%		

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	
Date of submitting Quaterly Internal Audit Reports	30/10/2016	
Function Cost (UShs '000)	90,837	50,358

Vote: 532 Luwero District *Incomplete* **2016/17 Qu**

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Allowances

Medical expenses (To employees)

Incapacity, death benefits and funeral expenses

Advertising and Public Relations

Workshops and Seminars

Hire of Venue (chairs, projector, etc)

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Financial and related costs (e.g. shortages, pilferages, etc.)

IFMS Recurrent costs

Subscriptions

Telecommunications

Guard and Security services

Water

Consultancy Services- Short term

Travel inland

Fuel, Lubricants and Oils

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

General Staff Salaries

Pension for Local Governments

Gratuity for Local Governments

<i>Wage Rec't:</i>	191,796
<i>Non Wage Rec't:</i>	520,386
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<i>Total</i>	712,181

Output: Capacity Building for HLG

Workshops and Seminars

Staff Training

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	11,197
<i>Donor Dev't:</i>	
<i>Total</i>	11,197

Output: Supervision of Sub County programme implementation

Travel inland

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,875
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Domestic Dev't:

Donor Dev't:

Total 2,000

Output: Assets and Facilities Management

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't:

Donor Dev't:

Total 500

Output: Payroll and Human Resource Management Systems

Allowances

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Subscriptions

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 3,898

Domestic Dev't:

Donor Dev't:

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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		
Wage Rec't:		
Non Wage Rec't:		1,750
Domestic Dev't:		
Donor Dev't:		
Total		1,750

Output: Procurement Services

Advertising and Public Relations

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 2,250

Domestic Dev't:

Donor Dev't:

Total 2,250

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

General Staff Salaries

Staff Training

Welfare and Entertainment

Special Meals and Drinks

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:	49,759
Non Wage Rec't:	45,193
Domestic Dev't:	
Donor Dev't:	
Total	94,952

Output: Revenue Management and Collection Services

Fuel, Lubricants and Oils

Wage Rec't:	
Non Wage Rec't:	3,415
Domestic Dev't:	
Donor Dev't:	
Total	3,415

Output: Budgeting and Planning Services

Printing, Stationery, Photocopying and Binding

Wage Rec't:	
Non Wage Rec't:	1,000
Domestic Dev't:	
Donor Dev't:	
Total	1,000

Output: LG Accounting Services

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

3. Capital Purchases

Output: Administrative Capital

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

15,000

Donor Dev't:

Total

15,000

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

General Staff Salaries

Books, Periodicals & Newspapers

Computer supplies and Information

Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

12,114

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

3. Statutory Bodies

Travel inland

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,605
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,605

Output: LG staff recruitment services

Allowances

Incapacity, death benefits and funeral expenses

Advertising and Public Relations

Hire of Venue (chairs, projector, etc)

Books, Periodicals & Newspapers

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Subscriptions

Telecommunications

Travel inland

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	6,084
<i>Non Wage Rec't:</i>	18,174
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	24,258

Output: LG Land management services

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't: 4,332

Domestic Dev't:

Donor Dev't:

Total 4,332

Output: LG Financial Accountability

Allowances

Computer supplies and Information

Technology (IT)

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 4,308

Domestic Dev't:

Donor Dev't:

Total 4,308

Output: LG Political and executive oversight

Allowances

Workshops and Seminars

Books, Periodicals & Newspapers

Computer supplies and Information

Technology (IT)

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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		
Wage Rec't:		72,165
Non Wage Rec't:		23,229
Domestic Dev't:		
Donor Dev't:		
Total		95,394

Output: Standing Committees Services

Allowances

Welfare and Entertainment

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't: 15,030

Domestic Dev't:

Donor Dev't:

Total 15,030

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 3,345

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

General Staff Salaries

Allowances

Special Meals and Drinks

Bank Charges and other Bank related costs

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

<i>Wage Rec't:</i>	182,974
<i>Non Wage Rec't:</i>	1,562
<i>Domestic Dev't:</i>	1,393
<i>Donor Dev't:</i>	
Total	185,928

Output: Crop disease control and marketing

Staff Training

Welfare and Entertainment

Special Meals and Drinks

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,037
<i>Domestic Dev't:</i>	6,250
<i>Donor Dev't:</i>	
Total	9,287

Output: Farmer Institution Development

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

4. Production and Marketing

Donor Dev't:

Total 1,321

Output: LivestockHealth and Marketing

Allowances

Workshops and Seminars

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 3,037

Domestic Dev't:

Donor Dev't:

Total 3,037

Output: Fisheries regulation

Allowances

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,581

Domestic Dev't: 2,000

Donor Dev't:

Total 3,581

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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: 1,150

Domestic Dev't: 1,050

Donor Dev't:

Total 2,200

Output: Tsetse vector control and commercial insects farm promotion

Allowances

Printing, Stationery, Photocopying and Binding

Travel abroad

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,294

Domestic Dev't: 750

Donor Dev't:

Total 2,044

3. Capital Purchases

Output: Slaughter slab construction

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,250

Donor Dev't:

Total 4,250

Function: District Commercial Services

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

Non Wage Rec't:	250
Domestic Dev't:	
Donor Dev't:	
Total	250

Output: Enterprise Development Services

Allowances

Fuel, Lubricants and Oils

Wage Rec't:	
Non Wage Rec't:	802
Domestic Dev't:	
Donor Dev't:	
Total	802

Output: Market Linkage Services

Allowances

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:	
Non Wage Rec't:	757
Domestic Dev't:	
Donor Dev't:	
Total	757

Output: Cooperatives Mobilisation and Outreach Services

Allowances

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

4. Production and Marketing

Total 802

Output: Tourism Promotional Services

Allowances

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 568

Domestic Dev't:

Donor Dev't:

Total 568

Output: Industrial Development Services

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 757

Domestic Dev't:

Donor Dev't:

Total 757

Output: Tourism Development

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Transfers to other govt. units (Current)

Wage Rec't:	
Non Wage Rec't:	45,263
Domestic Dev't:	0
Donor Dev't:	0
Total	45,263

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

Transfers to other govt. units (Current)

Wage Rec't:	
Non Wage Rec't:	52,042
Domestic Dev't:	0
Donor Dev't:	0
Total	52,042

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries

Contract Staff Salaries (Local Government)

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Electricity

Water

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

<i>Wage Rec't:</i>	1,156,571
<i>Non Wage Rec't:</i>	18,529
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	192,500
Total	1,367,600

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Transfers to other govt. units (Current)

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	277,743
<i>Domestic Dev't:</i>	0

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 64,328

Donor Dev't:

Total 64,328

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't: 710,534

Domestic Dev't: 0

Donor Dev't: 0

Total 710,534

3. Capital Purchases

Output: Laboratories and science room construction

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 50,000

Donor Dev't:

Total 50,000

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Total 18,031

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries

Allowances

Printing, Stationery, Photocopying and Binding

Electricity

Travel abroad

Fuel, Lubricants and Oils

Wage Rec't: 5,521,639

Non Wage Rec't: 1,336

Domestic Dev't: 37,500

Donor Dev't:

Total 5,560,475

Output: Monitoring and Supervision of Primary & secondary Education

Allowances

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 28,626

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Hire of Venue (chairs, projector, etc)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Subscriptions

Travel inland

Carriage, Haulage, Freight and transport hire

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 7,790

Domestic Dev't:

Donor Dev't:

Total 7,790

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

General Staff Salaries

Welfare and Entertainment

Fuel, Lubricants and Oils

Wage Rec't: 23,169

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Non Wage Rec't:	32,138
Domestic Dev't:	0
Donor Dev't:	0
Total	32,138

Output: Urban unpaved roads Maintenance (LLS)

Transfers to other govt. units (Current)

Wage Rec't:	0
Non Wage Rec't:	98,306
Domestic Dev't:	0
Donor Dev't:	0
Total	98,306

Output: District Roads Maintenance (URF)

LG Conditional grants (Current)

Wage Rec't:	
Non Wage Rec't:	145,643
Domestic Dev't:	
Donor Dev't:	
Total	145,643

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't: 5,521

Domestic Dev't:

Donor Dev't:

Total 5,521

Output: Supervision, monitoring and coordination

Allowances

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 6,950

Domestic Dev't: 8,775

Donor Dev't:

Total 15,725

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

Allowances

Travel inland

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 19,334

Donor Dev't:

Total 19,334

Output: Promotion of Community Based Management

Allowances

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Output: Promotion of Sanitation and Hygiene

Allowances

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,500

Donor Dev't:

Total

5,500

3. Capital Purchases

Output: Borehole drilling and rehabilitation

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

109,743

Donor Dev't:

Total

109,743

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

Non Wage Rec't:	1,750
Domestic Dev't:	
Donor Dev't:	
Total	33,711

Output: Tree Planting and Afforestation

Small Office Equipment
Travel inland
Fuel, Lubricants and Oils

Wage Rec't:	
Non Wage Rec't:	250
Domestic Dev't:	
Donor Dev't:	
Total	250

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Fuel, Lubricants and Oils

Wage Rec't:	
Non Wage Rec't:	250
Domestic Dev't:	
Donor Dev't:	
Total	250

Output: Forestry Regulation and Inspection

Travel inland

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,718

Domestic Dev't:

Donor Dev't:

Total 1,718

Output: River Bank and Wetland Restoration

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't: 736

Domestic Dev't:

Donor Dev't:

Total 736

Output: Stakeholder Environmental Training and Sensitisation

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 250

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

500

Domestic Dev't:

Donor Dev't:

Total

500

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

Printing, Stationery, Photocopying and Binding

Electricity

Wage Rec't:

Non Wage Rec't:

1,000

Domestic Dev't:

Donor Dev't:

Total

1,000

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

Travel inland

Fuel, Lubricants and Oils

General Staff Salaries

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

Donor Dev't:

Total 54,767

Output: Probation and Welfare Support

Workshops and Seminars

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 2,260

Domestic Dev't:

Donor Dev't:

Total 2,260

Output: Community Development Services (HLG)

Computer supplies and Information

Technology (IT)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,087

Donor Dev't:

Total 1,087

Output: Gender Mainstreaming

Workshops and Seminars

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Total 750

Output: Children and Youth Services

Workshops and Seminars

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Medical and Agricultural supplies

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 0

Output: Support to Youth Councils

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 3,290

Domestic Dev't:

Donor Dev't:

Total 3,290

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Domestic Dev't:

Donor Dev't:

Total

872

Output: Labour dispute settlement

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

2,261

Domestic Dev't:

Donor Dev't:

Total

2,261

Output: Representation on Women's Councils

No. of women councils supported

1 (one council meeting held at district headquarters)

1 (1. One executive committee meeting held at district headquarters.
2. One Women council meeting held at District headquarters.)

Non Standard Outputs:

N/A

N/A

Workshops and Seminars

Wage Rec't:

Non Wage Rec't:

1,744

Domestic Dev't:

Donor Dev't:

Total

1,744

Additional information required by the sector on quarterly Performance

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

General Staff Salaries

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Water

Travel inland

<i>Wage Rec't:</i>	15,261
<i>Non Wage Rec't:</i>	1,010
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	16,271

Output: District Planning

Special Meals and Drinks

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,155
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,155

Output: Statistical data collection

Printing, Stationery, Photocopying and Binding

Fuel, Lubricants and Oils

Wage Rec't:

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

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

Travel inland

Fuel, Lubricants and Oils

Maintenance - Civil

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 101,668

Donor Dev't:

Total 101,668

Output: Development Planning

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,335

Domestic Dev't:

Donor Dev't:

Total 1,335

Output: Management Information Systems

Printing, Stationery, Photocopying and Binding

Travel inland

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,351

Donor Dev't:

Total 5,351

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

General Staff Salaries

Books, Periodicals & Newspapers

Computer supplies and Information

Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Wage Rec't: 16,209

Non Wage Rec't: 6,500

Domestic Dev't:

Donor Dev't:

Vote: 532 Luwero District 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
<i>Wage Rec't:</i>	7,321,635	
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	250	

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Expenditure

211103 Allowances	1,906	278	14.6
213001 Medical expenses (To employees)	3,000	1,400	46.7
213002 Incapacity, death benefits and funeral expenses	3,000	2,500	83.3
221001 Advertising and Public Relations	3,000	2,500	83.3
221002 Workshops and Seminars	2,200	150	6.8
221005 Hire of Venue (chairs, projector, etc)	4,000	3,250	81.3
221007 Books, Periodicals & Newspapers	2,115	1,856	87.8
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0
221009 Welfare and Entertainment	6,000	3,500	58.3
221010 Special Meals and Drinks	4,000	1,350	33.8
221011 Printing, Stationery, Photocopying and Binding	5,900	3,600	61.0
221012 Small Office Equipment	100	50	50.0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	202,800	202,712	100.0
221016 IFMS Recurrent costs	30,000	7,513	25.0
221017 Subscriptions	6,000	4,500	75.0
222001 Telecommunications	3,600	2,600	72.2
223004 Guard and Security services	7,500	4,132	55.1
223006 Water	800	400	50.0
225001 Consultancy Services- Short	24,000	16,000	66.7

Vote: 532 Luwero District 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	401,121	Total	324,181	Total	80.8%

Output: Human Resource Management Services

Expenditure

211101 General Staff Salaries	767,183	596,884	77.8%		
212105 Pension for Local Governments	1,536,423	1,334,835	86.9%		
212107 Gratuity for Local Governments	545,119	442,119	81.1%		
Wage Rec't:	767,183	Wage Rec't:	596,884	Wage Rec't:	77.8%
Non Wage Rec't:	2,081,542	Non Wage Rec't:	1,776,955	Non Wage Rec't:	85.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,848,725	Total	2,373,839	Total	83.3%

Output: Capacity Building for HLG

Expenditure

221002 Workshops and Seminars	35,137	20,389	58.0%
221003 Staff Training	9,650	3,600	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,787	23,989	53.6%
Donor Dev't:		0	0.0%
Total	44,787	23,989	53.6%

Output: Supervision of Sub County programme implementation

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Output: Office Support services

Expenditure

224004 Cleaning and Sanitation	7,200	1,200	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,200	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,200	15.0%

Output: Assets and Facilities Management

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	2,000	295	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	295	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	295	14.8%

Output: Payroll and Human Resource Management Systems

Expenditure

211103 Allowances	191	143	74.9%
221008 Computer supplies and Information Technology (IT)	4,000	3,761	94.0%
221009 Welfare and Entertainment	1,000	1,303	130.3%
221011 Printing, Stationery, Blanket Printing and Binding	1,900	2,470	130.0%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

<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	15,591	Total	10,643	Total	68.3%

Output: Records Management Services

Expenditure

221009 Welfare and Entertainment	2,000	1,000	50.0%
227001 Travel inland	1,800	970	53.9%
227004 Fuel, Lubricants and Oils	2,000	974	48.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	2,944	42.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,000	2,944	42.1%

Output: Procurement Services

Expenditure

221001 Advertising and Public Relations	4,500	4,400	97.8%
227001 Travel inland	1,000	330	33.0%
227004 Fuel, Lubricants and Oils	500	180	36.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,000	4,910	54.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,000	4,910	54.6%

Confirmation by Head of Department

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Output: LG Financial Management services

Expenditure

211101 General Staff Salaries	199,037		141,551		71.1%
221003 Staff Training	2,690		3,500		130.1%
221009 Welfare and Entertainment	2,000		1,500		75.0%
221010 Special Meals and Drinks	2,000		581		29.0%
221011 Printing, Stationery, Photocopying and Binding	20,432		13,403		65.6%
221014 Bank Charges and other Bank related costs	5,000		1,500		30.0%
223005 Electricity	10,000		7,000		70.0%
227001 Travel inland	10,500		15,237		145.1%
227004 Fuel, Lubricants and Oils	11,000		9,497		86.3%
228001 Maintenance - Civil	1,650		1,396		84.6%
228002 Maintenance - Vehicles	5,000		160		3.2%
228003 Maintenance – Machinery, Equipment & Furniture	5,000		15,200		304.0%
Wage Rec't:	199,037	Wage Rec't:	141,551	Wage Rec't:	71.1%
Non Wage Rec't:	180,772	Non Wage Rec't:	68,973	Non Wage Rec't:	38.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	379,809	Total	210,525	Total	55.4%

Output: Revenue Management and Collection Services

Expenditure

227004 Fuel, Lubricants and Oils	5,500	456	8.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,660	Non Wage Rec't:	456	Non Wage Rec't:	3.3%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Photocopying and Binding

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,220	Non Wage Rec't:	80.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	3,220	Total	80.5%

Output: LG Accounting Services

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,380	629	26.4%		
227001 Travel inland	3,820	590	15.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,219	Non Wage Rec't:	15.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	1,219	Total	15.2%

3. Capital Purchases

Output: Administrative Capital

Expenditure

312101 Non-Residential Buildings	60,000		46,265		77.1%
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:	60,000	Domestic Dev't:	46,265	Domestic Dev't:	77.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,000	Total	46,265	Total	77.1%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

1. Higher LG Services

Output: LG Council Administration services

Expenditure

211101 General Staff Salaries	48,454	271,087	559.5
221007 Books, Periodicals & Newspapers	2,000	1,101	55.1
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0
221009 Welfare and Entertainment	780	1,919	246.0
221011 Printing, Stationery, Photocopying and Binding	1,700	188	11.1
222001 Telecommunications	400	5	1.3
227001 Travel inland	1,078	500	46.4
<i>Wage Rec't:</i>	48,454	<i>Wage Rec't:</i> 271,087	<i>Wage Rec't:</i> 559.5
<i>Non Wage Rec't:</i>	8,968	<i>Non Wage Rec't:</i> 4,063	<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	57,422	Total 275,150	Total 479.2

Output: LG procurement management services

Expenditure

211103 Allowances	5,000	2,683	53.7
227001 Travel inland	1,420	261	18.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i> 2,944	<i>Non Wage Rec't:</i> 45.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	6,420	Total 2,944	Total 45.9

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

221001 Advertising and Public Relations	3,196	2,100	65.7%
221005 Hire of Venue (chairs, projector, etc)	1,000	975	97.5%
221007 Books, Periodicals & Newspapers	960	1,430	149.0%
221009 Welfare and Entertainment	1,000	740	74.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,272	42.4%
221017 Subscriptions	800	680	85.0%
222001 Telecommunications	401	300	74.9%
227001 Travel inland	1,584	705	44.5%
227004 Fuel, Lubricants and Oils	2,000	360	18.0%
Wage Rec't:	24,336	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	70,695	Non Wage Rec't: 44,715	Non Wage Rec't: 63.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	95,031	Total 44,715	Total 47.1%

Output: LG Land management services

Expenditure

211103 Allowances	8,320	6,564	78.9%
221007 Books, Periodicals & Newspapers	220	60	27.3%
221011 Printing, Stationery, Photocopying and Binding	1,228	230	18.7%
221012 Small Office Equipment	600	300	50.0%
227004 Fuel, Lubricants and Oils	1,872	1,029	55.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,330	Non Wage Rec't: 8,183	Non Wage Rec't: 53.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

221008 Computer supplies and Information Technology (IT)	800	95	11.9
221011 Printing, Stationery, Photocopying and Binding	2,000	1,406	70.3
227001 Travel inland	1,500	639	42.6
Wage Rec't:		0	0.0
Non Wage Rec't:	17,230	7,680	44.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	17,230	7,680	44.6

Output: LG Political and executive oversight

Expenditure

211103 Allowances	50,124	32,326	64.5
221002 Workshops and Seminars	2,000	2,000	100.0
221007 Books, Periodicals & Newspapers	1,200	1,680	140.0
221008 Computer supplies and Information Technology (IT)	1,400	1,150	82.1
221009 Welfare and Entertainment	5,000	4,987	99.7
221010 Special Meals and Drinks	4,800	6,356	132.4
221011 Printing, Stationery, Photocopying and Binding	1,000	666	66.6
222001 Telecommunications	300	170	56.7
223006 Water	400	503	125.6
227001 Travel inland	4,500	7,906	175.7
227004 Fuel, Lubricants and Oils	20,000	23,620	118.1
228002 Maintenance - Vehicles	4,200	680	16.2
282101 Donations	2,400	1,200	50.0
Wage Rec't:	288,659	0	0.0

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

211103 Allowances	35,110	20,292	57.8%
221009 Welfare and Entertainment	330	934	283.0%
222001 Telecommunications	260	50	19.2%
227001 Travel inland	4,350	840	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,120	22,116	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,120	22,116	55.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Expenditure

227004 Fuel, Lubricants and Oils	13,380	6,687	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,380	6,687	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,380	6,687	50.0%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

221010 Special Meals and Drinks	1,306	853	65.3%
221014 Bank Charges and other Bank related costs	100	47	47.0%
227001 Travel inland	2,000	498	24.9%
227004 Fuel, Lubricants and Oils	3,846	1,918	49.9%
228002 Maintenance - Vehicles	4,500	216	4.8%
Wage Rec't:	731,895	Wage Rec't: 566,000	Wage Rec't: 77.3%
Non Wage Rec't:	8,752	Non Wage Rec't: 3,821	Non Wage Rec't: 43.7%
Domestic Dev't:	5,571	Domestic Dev't: 216	Domestic Dev't: 3.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	746,218	Total 570,037	Total 76.4%

Output: Crop disease control and marketing

Expenditure

221003 Staff Training	2,000	1,500	75.0%
221009 Welfare and Entertainment	900	540	60.0%
221010 Special Meals and Drinks	1,043	338	32.4%
227001 Travel inland	3,000	1,399	46.6%
227004 Fuel, Lubricants and Oils	3,200	1,597	49.9%
228002 Maintenance - Vehicles	2,000	1,254	62.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,143	Non Wage Rec't: 5,374	Non Wage Rec't: 53.0%
Domestic Dev't:	25,000	Domestic Dev't: 1,254	Domestic Dev't: 5.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,143	Total 6,628	Total 18.9%

Output: Farmer Institution Development

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,282	Total	1,496	Total	28.3%

Output: Livestock Health and Marketing

Expenditure

211103 Allowances	1,295	965	74.5%
221002 Workshops and Seminars	1,787	661	37.0%
227001 Travel inland	3,444	1,712	49.7%
227004 Fuel, Lubricants and Oils	4,623	2,309	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,149	5,647	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,149	5,647	50.7%

Output: Fisheries regulation

Expenditure

211103 Allowances	1,000	510	51.0%
221002 Workshops and Seminars	800	358	44.7%
221009 Welfare and Entertainment	224	168	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	146	48.7%
227001 Travel inland	800	595	74.4%
227004 Fuel, Lubricants and Oils	3,200	1,597	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,324	3,374	53.3%
Domestic Dev't:	8,000	0	0.0%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

227002 Travel abroad	980	476	48.6%
227004 Fuel, Lubricants and Oils	2,659	1,329	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,599	2,285	49.7%
Domestic Dev't:	4,200	0	0.0%
Donor Dev't:		0	0.0%
Total	8,799	2,285	26.0%

Output: Tsetse vector control and commercial insects farm promotion

Expenditure

211103 Allowances	1,500	620	41.3%
221011 Printing, Stationery, Photocopying and Binding	94	36	38.3%
227002 Travel abroad	980	495	50.5%
227004 Fuel, Lubricants and Oils	2,600	1,299	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,174	2,450	47.3%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,174	2,450	30.0%

3. Capital Purchases

Output: Slaughter slab construction

Expenditure

312104 Other Structures	17,000	1,247	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Expenditure

227001 Travel inland	500	248	49.6%
227004 Fuel, Lubricants and Oils	500	248	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	496	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	496	49.6%

Output: Enterprise Development Services

Expenditure

211103 Allowances	344	160	46.5%
227004 Fuel, Lubricants and Oils	864	430	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,208	590	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,208	590	26.7%

Output: Market Linkage Services

Expenditure

211103 Allowances	544	400	73.5%
227001 Travel inland	620	457	73.7%
227004 Fuel, Lubricants and Oils	564	420	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,028	1,277	62.9%
Domestic Dev't:		0	0.0%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

227001 Travel inland	520	260	50.0%
227004 Fuel, Lubricants and Oils	608	302	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,208	1,072	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,208	1,072	48.5%

Output: Tourism Promotional Services

Expenditure

211103 Allowances	920	720	78.3%
227004 Fuel, Lubricants and Oils	351	260	74.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,271	980	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,271	980	43.2%

Output: Industrial Development Services

Expenditure

222001 Telecommunications	188	141	75.0%
227001 Travel inland	840	624	74.2%
227004 Fuel, Lubricants and Oils	500	373	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,528	1,138	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

227001 Travel inland	483	354	73.3%
227004 Fuel, Lubricants and Oils	268	133	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,271	812	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,271	812	35.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Expenditure

263104 Transfers to other govt. units (Current)	181,053	124,383	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	181,053	124,383	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	181,053	124,383	68.7%

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

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

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	208,166	Total	154,149	Total	74.1%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Expenditure

211101 General Staff Salaries	4,626,283	3,469,712	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	950	450	47.4%
211103 Allowances	700	750	107.1%
221001 Advertising and Public Relations	11,300	2,700	23.9%
221005 Hire of Venue (chairs, projector, etc)	22,500	2,900	12.9%
221007 Books, Periodicals & Newspapers	480	360	75.0%
221008 Computer supplies and Information Technology (IT)	15,300	4,519	29.5%
221009 Welfare and Entertainment	2,000	1,450	72.5%
221010 Special Meals and Drinks	74,220	6,005	8.1%
221011 Printing, Stationery, Photocopying and Binding	42,340	2,714	6.4%
221014 Bank Charges and other Bank related costs	4,542	2,374	52.3%
222001 Telecommunications	5,520	2,983	54.0%
223005 Electricity	1,817	1,500	82.5%
223006 Water	1,680	1,080	64.3%
227001 Travel inland	443,465	29,613	6.7%
227004 Fuel, Lubricants and Oils	197,461	28,442	14.4%
228002 Maintenance - Vehicles	10,200	5,271	51.7%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Expenditure

263104 Transfers to other govt. units (Current)	1,110,974	746,314	67.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,110,974	746,314	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,110,974	746,314	67.2%

3. Capital Purchases

Output: Classroom construction and rehabilitation

Expenditure

312101 Non-Residential Buildings	257,311	11,856	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	257,311	11,856	4.6%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,842,137	Non Wage Rec't:	1,905,243	Non Wage Rec't:	67.0%
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	2,842,137	Total	1,905,243	Total	67.0%

3. Capital Purchases

Output: Laboratories and science room construction

Expenditure

312104 Other Structures		0	133,333	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:	200,000	Domestic Dev't:	133,333	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	133,333	Total	66.7%

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Expenditure

263104 Transfers to other govt. units (Current)	72,124	48,933	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,124	48,933	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,124	48,933	67.8%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

221011 Printing, Stationery, Photocopying and Binding	0	1,390	N/A
223005 Electricity	1,000	750	75.0%
227002 Travel abroad	0	4,475	N/A
227004 Fuel, Lubricants and Oils	0	5,085	N/A
Wage Rec't:	22,086,557	Wage Rec't: 16,704,667	Wage Rec't: 75.6%
Non Wage Rec't:	5,345	Non Wage Rec't: 37,795	Non Wage Rec't: 707.1%
Domestic Dev't:	150,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,241,902	Total 16,742,462	Total 75.3%

Output: Monitoring and Supervision of Primary & secondary Education

Expenditure

211103 Allowances	3,200	440	13.8%
221009 Welfare and Entertainment	3,200	900	28.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	338	16.9%
227001 Travel inland	49,600	21,865	44.1%
227004 Fuel, Lubricants and Oils	52,452	21,924	41.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	114,507	Non Wage Rec't: 45,467	Non Wage Rec't: 39.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	114,507	Total 45,467	Total 39.7%

Output: Sports Development services

Expenditure

211103 Allowances	1,680	1,080	64.3%
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Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

227004 Fuel, Lubricants and Oils	1,250	1,150	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,154	34,000	109.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,154	34,000	109.1%

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

Expenditure

211101 General Staff Salaries	92,677	69,507	75.0%
221009 Welfare and Entertainment	0	660	N/A
227004 Fuel, Lubricants and Oils	0	6,814	N/A
Wage Rec't:	92,677	69,507	75.0%
Non Wage Rec't:		7,474	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,677	76,981	83.1%

2. Lower Level Services

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

<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	128,552	Total	188,552	Total	146.7%

Output: Urban unpaved roads Maintenance (LLS)

Expenditure

263104 Transfers to other govt. units (Current)	393,224	156,560	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	393,224	156,560	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	393,224	156,560	39.8%

Output: District Roads Maintenance (URF)

Expenditure

263101 LG Conditional grants (Current)	582,570	304,818	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	582,570	304,818	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	582,570	304,818	52.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Expenditure

211103 Allowances	0	6,448	N/A
221007 Books, Periodicals & Newspapers	2,000	600	30.0%
221009 Welfare and Entertainment	0	2,139	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,147	N/A
224004 Cleaning and Sanitation	0	660	N/A
227004 Fuel, Lubricants and Oils	0	14,040	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,085	0	0.0%
Domestic Dev't:	0	25,034	0.0%
Donor Dev't:		0	0.0%
Total	22,085	25,034	113.4%

Output: Supervision, monitoring and coordination

Expenditure

211103 Allowances	0	18,988	N/A
227004 Fuel, Lubricants and Oils	35,100	2,508	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,800	0	0.0%
Domestic Dev't:	35,100	21,496	61.2%
Donor Dev't:		0	0.0%
Total	62,900	21,496	34.2%

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

Expenditure

211103 Allowances	0	17,095	N/A
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Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Expenditure

211103 Allowances	0	3,517	N/A
221002 Workshops and Seminars	0	3,504	N/A
227004 Fuel, Lubricants and Oils	47,729	3,360	7.04%
Wage Rec't:		0	0.00%
Non Wage Rec't:		0	0.00%
Domestic Dev't:	47,729	10,381	21.8%
Donor Dev't:		0	0.00%
Total	47,729	10,381	21.8%

Output: Promotion of Sanitation and Hygiene

Expenditure

211103 Allowances	0	12,305	N/A
227004 Fuel, Lubricants and Oils	8,000	3,654	45.7%
Wage Rec't:		0	0.00%
Non Wage Rec't:		15,959	0.00%
Domestic Dev't:	22,000	0	0.00%
Donor Dev't:		0	0.00%
Total	22,000	15,959	72.5%

3. Capital Purchases

Output: Borehole drilling and rehabilitation

Expenditure

312104 Other Structures	438,970	104,201	23.7%
Wage Rec't:		0	0.00%
Non Wage Rec't:		0	0.00%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

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

Expenditure

211101 General Staff Salaries	127,845	95,883	75.0%
221011 Printing, Stationery, Photocopying and Binding	400	349	87.3%
221014 Bank Charges and other Bank related costs	200	50	25.0%
223005 Electricity	200	200	100.0%
228002 Maintenance - Vehicles	3,000	1,415	47.2%
Wage Rec't:	127,845	Wage Rec't: 95,883	Wage Rec't: 75.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 2,014	Non Wage Rec't: 28.8%
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	134,845	Total 97,897	Total 72.6%

Output: Tree Planting and Afforestation

Expenditure

221012 Small Office Equipment	0	90	N/A
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Vote: 532 Luwero District 2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Expenditure

227004 Fuel, Lubricants and Oils	400	300	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	300	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	300	30.0%

Output: Forestry Regulation and Inspection

Expenditure

227001 Travel inland	300	250	83.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Output: Community Training in Wetland management

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
221012 Small Office Equipment	400	268	67.0%
222001 Telecommunications	250	160	64.0%
227001 Travel inland	2,400	1,555	64.8%
227004 Fuel, Lubricants and Oils	3,083	3,186	103.3%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Expenditure

221002 Workshops and Seminars	2,945	1,360	46.2%
227001 Travel inland	0	532	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,945	1,892	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,945	1,892	64.2%

Output: Stakeholder Environmental Training and Sensitisation

Expenditure

227001 Travel inland	500	125	25.0%
227004 Fuel, Lubricants and Oils	40	200	498.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	325	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	325	32.5%

Output: Monitoring and Evaluation of Environmental Compliance

Expenditure

221012 Small Office Equipment	400	100	25.0%
227001 Travel inland	400	575	143.8%
227004 Fuel, Lubricants and Oils	600	999	166.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,674	83.7%
Domestic Dev't:		0	0.0%

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

223005 Electricity	800	70	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	419	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	419	10.5%

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

Expenditure

227001 Travel inland	3,000	1,739	58.0%
227004 Fuel, Lubricants and Oils	1,299	103	7.9%
211101 General Staff Salaries	167,733	125,800	75.0%
221002 Workshops and Seminars	7,600	24,961	328.4%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	372	370	99.5%
224006 Agricultural Supplies	38,064	35,638	93.6%
Wage Rec't:	167,733	125,800	75.0%
Non Wage Rec't:	51,335	63,310	123.3%

Vote: 532 Luwero District 2016/17 Qu

Cumulative Department Workplan Performance

US

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

227001 Travel inland	1,040	720	69.2
227004 Fuel, Lubricants and Oils	2,000	997	49.9
Wage Rec't:		0	0.0
Non Wage Rec't:	9,042	3,967	43.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	9,042	3,967	43.9%

Output: Community Development Services (HLG)

Expenditure

221008 Computer supplies and Information Technology (IT)	4,348	3,000	69.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	4,348	3,000	69.0
Donor Dev't:		0	0.0
Total	4,348	3,000	69.0%

Output: Gender Mainstreaming

Expenditure

221002 Workshops and Seminars	3,000	4,078	135.9
221010 Special Meals and Drinks	0	780	N/A
221011 Printing, Stationery, Photocopying and Binding	0	808	N/A
227001 Travel inland	0	2,381	N/A
227004 Fuel, Lubricants and Oils	0	1,115	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,259	42.0

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

221008 Computer supplies and Information Technology (IT)	420	105	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,014	379	37.4%
224001 Medical and Agricultural supplies	679,908	145,588	21.4%
227001 Travel inland	7,834	3,808	48.6%
227004 Fuel, Lubricants and Oils	10,991	3,418	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	45,000	0.0%
Domestic Dev't:	717,681	162,821	22.7%
Donor Dev't:		0	0.0%
Total	717,681	207,821	29.0%

Output: Support to Youth Councils

Expenditure

221002 Workshops and Seminars	7,000	5,986	85.5%
221011 Printing, Stationery, Photocopying and Binding	100	21	21.3%
227001 Travel inland	4,467	4,268	95.5%
227004 Fuel, Lubricants and Oils	1,000	498	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,159	10,774	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,159	10,774	81.9%

Output: Support to Disabled and the Elderly

Expenditure

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	480	215	44.8%
221012 Small Office Equipment	340	170	50.0%
227001 Travel inland	4,300	1,755	40.8%
227004 Fuel, Lubricants and Oils	3,022	1,511	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,042	3,651	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,042	3,651	40.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (1. One executive committee & council meeting held..)	1 (1. One executive committee meeting held at district headquarters. 2. One Women council meeting held at District headquarters.)	100.00
Non Standard Outputs:	1. Women activities monitored and supervised. 2. 1 IGAworkshop conducted.	N/A	

Expenditure

221002 Workshops and Seminars	6,974	3,899	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,974	3,899	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,974	3,899	55.9%

Confirmation by Head of Department

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

1. Higher LG Services

Output: Management of the District Planning Office

Expenditure

211101 General Staff Salaries	61,042		45,782		75.0%
221008 Computer supplies and Information Technology (IT)	600		300		50.0%
221009 Welfare and Entertainment	2,000		1,615		80.8%
221011 Printing, Stationery, Photocopying and Binding	0		780		N/A
223006 Water	480		450		93.8%
227001 Travel inland	0		3,520		N/A
Wage Rec't:	61,042	Wage Rec't:	45,782	Wage Rec't:	75.0%
Non Wage Rec't:	4,040	Non Wage Rec't:	6,665	Non Wage Rec't:	165.0%
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	65,082	Total	52,447	Total	80.6%

Output: District Planning

Expenditure

221010 Special Meals and Drinks	4,620	2,520	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,620	2,520	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,620	2,520	54.5%

Output: Statistical data collection

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,408	Total	120.4%

Output: Project Formulation

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	460	N/A
227001 Travel inland	0	165	N/A
227004 Fuel, Lubricants and Oils	0	2,395	N/A
228001 Maintenance - Civil	301,271	17,763	5.9%
<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>	406,671	<i>Domestic Dev't:</i>	20,783
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	406,671	Total	20,783

Output: Development Planning

Expenditure

221010 Special Meals and Drinks	2,700	2,220	82.2%
221011 Printing, Stationery, Photocopying and Binding	1,240	730	58.9%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	950	1,520	160.0%
227004 Fuel, Lubricants and Oils	250	249	99.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,340	<i>Non Wage Rec't:</i>	4,919
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

227001 Travel inland	7,680	1,760	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,000	25.0%

Output: Monitoring and Evaluation of Sector plans

Expenditure

227001 Travel inland	16,500	1,080	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,404	1,080	5.0%
Donor Dev't:		0	0.0%
Total	21,404	1,080	5.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Cumulative Department Workplan Performance

US\$

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

227001 Travel inland	10,431	5,730	54.9
227004 Fuel, Lubricants and Oils	7,740	4,293	55.5
228002 Maintenance - Vehicles	2,924	2,611	89.3
Wage Rec't:	64,837	Wage Rec't: 34,858	Wage Rec't: 53.8
Non Wage Rec't:	26,000	Non Wage Rec't: 15,500	Non Wage Rec't: 59.6
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	90,837	Total 50,358	Total 55.4

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	29,286,538	Wage Rec't:	22,121,731	Wage Rec't:	75.9
Non Wage Rec't:	8,838,045	Non Wage Rec't:	6,204,586	Non Wage Rec't:	70.1
Domestic Dev't:	2,748,908	Domestic Dev't:	809,105	Domestic Dev't:	29.5
Donor Dev't:	770,000	Donor Dev't:	47,447	Donor Dev't:	6.2
Total	41,643,490	Total	29,182,869	Total	70.3

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,2
<i>Sector: Agriculture</i>				<i>17,0</i>
<i>LG Function: District Production Services</i>				<i>17,0</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				17,0
LCII: Kyampisi				17,0
Item: 312104 Other Structures				
Slaughter slab in Kyampisi	Kyampisi	Not Specified	N/A	17,0
<i>Sector: Works and Transport</i>				<i>66,7</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,7</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,0
LCII: Kiteme				10,0
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Bamunanika s/c 2.8Km		Other Transfers from Central Government	N/A	10,0
Output: District Roads Maintenance (URF)				56,0
LCII: Kibanyi				56,0
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of Bamunanika-Kikyusa 16.02Km	Bamunanika-Kikyusa 16.02Km	Other Transfers from Central Government	N/A	56,0
<i>Sector: Education</i>				<i>503,2</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,0</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,0
LCII: Mpologoma				2,0
Item: 312101 Non-Residential Buildings				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,2
Kkalwe P.S		Sector Conditional Grant (Non-Wage)	N/A	6,
Kibanyi P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Giriyada P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: kibirizi				10,
Item: 263104 Transfers to other govt. units (Current)				
Busambu P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Nkonkonjeru C.O.U P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kiteme				23,
Item: 263104 Transfers to other govt. units (Current)				
ST. JOHN CHRYSOSTOM KAKOOLA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,
Kajuule Memorial P.S		Sector Conditional Grant (Non-Wage)	N/A	2,
ST. MUGAGA JUNIOR SCHOOL BUKESA		Sector Conditional Grant (Non-Wage)	N/A	3,
Nalweweta UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,2
Mulajje Mixed P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
St.Joseph Magoggo P.s		Sector Conditional Grant (Non-Wage)	N/A	4,
Luteete Dem. School		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Mpologoma				13,
Item: 263104 Transfers to other govt. units (Current)				
Mityebiri S.D.A P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Mityebiri R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
Bbugga P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Sekamuli				13,
Item: 263104 Transfers to other govt. units (Current)				
Sekamuli P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,
Ndabirakoddala P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
LG Function: Secondary Education				409,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				409,
LCII: Kiteme				69,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,2
ST KALORI	Mulaje	Sector Conditional	N/A	45,3
LWANGA SS		Grant (Non-Wage)		
MULAJJE				
ATLANTA	Bamunanika	Sector Conditional	N/A	61,4
HIGHSCHOOL		Grant (Non-Wage)		
LUTEETE SS	Lutete	Sector Conditional	N/A	87,3
		Grant (Non-Wage)		
BRILLIANT	Lutete	Sector Conditional	N/A	85,3
COLLEGE SCHOOL		Grant (Non-Wage)		
KINGS COLLEGE		Sector Conditional	N/A	38,4
BAMUNANIKA		Grant (Non-Wage)		
LCII: Sekamuli				21,3
Item: 263104 Transfers to other govt. units (Current)				
SEKAMULI CU SS	Sekamuli	Sector Conditional	N/A	21,3
		Grant (Non-Wage)		
Sector: Health				23,2
LG Function: Primary Healthcare				23,2
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,3
LCII: Kyampisi				15,3
Item: 263104 Transfers to other govt. units (Current)				
LUTEETE HCII		Conditional Grant to	N/A	7,4
		NGO Hospitals		
MULAJJE HCII		Conditional Grant to	N/A	7,4
		NGO Hospitals		

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,2
Sekamuli HCIII		Conditional Grant to PHC - development	N/A	4,
Sector: Water and Environment				22,0
LG Function: Rural Water Supply and Sanitation				22,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,
LCII: Kiteme				22,
Item: 312104 Other Structures				
Drilling of adeep	ndyalumu	Conditional transfer	Being Procured	22,
borehole at ndyalumu		for Rural Water		

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: Kalagala		LCIV: Bamunanika		927,7
Sector: Works and Transport				343,8
LG Function: District, Urban and Community Access Roads				343,8
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				13,3
LCII: Busoke				13,3
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Kalagala s/c 3.4Km		Other Transfers from Central Government	N/A	13,3
Output: Urban unpaved roads Maintenance (LLS)				136,3
LCII: Kayindu				136,3
Item: 263104 Transfers to other govt. units (Current)				
Bombo Town council roads maintenance		Other Transfers from Central Government	N/A	136,3
Output: District Roads Maintenance (URF)				193,3
LCII: Busoke				31,3
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of Kalagala-Luteete 6.1Km	Kalagala-Luteete 6.1Km	Other Transfers from Central Government	N/A	31,3
LCII: Degeya				120,4
Item: 263101 LG Conditional grants (Current)				
Spot Gravelling of 21Km on selected Bad-spots (District Feeder roads)	Spot Gravelling of 18Km on selected Bad-spots (District Feeder roads)	Other Transfers from Central Government	N/A	80,3
Periodic maintenance of Kalagala - Namawojja 8.1Km		Other Transfers from Central Government	N/A	40,3

Vote: 532 *Incomplete* Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,7
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,
LCII: Busiika				1,
Item: 312101 Non-Residential Buildings				
Busiika Umea		Conditional Grant to SFG	Completed	1,
LCII: Kalanamu				2,
Item: 312101 Non-Residential Buildings				
Kokko C/U		Conditional Grant to SFG	Completed	2,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				102,
LCII: Busiika				15,
Item: 263104 Transfers to other govt. units (Current)				
Natyole P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Namumira COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Busiika Umea P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Busoke				13,
Item: 263104 Transfers to other govt. units (Current)				
Vvumba COU P.S		Sector Conditional Grant (Non-Wage)	N/A	6,
Mpigi P.S		Sector Conditional Grant (Non-Wage)	N/A	7,

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,7
Kalanamu Public P.S		Sector Conditional Grant (Non-Wage)	N/A	3,0
Kalagala COU P.S		Sector Conditional Grant (Non-Wage)	N/A	5,0
LCII: Kamira Item: 263104 Transfers to other govt. units (Current)				14,4
Bugema COU P.S		Sector Conditional Grant (Non-Wage)	N/A	6,0
Kitanda P.S		Sector Conditional Grant (Non-Wage)	N/A	4,0
Lukyamu UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Kayindu Item: 263104 Transfers to other govt. units (Current)				15,9
Luteete UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,0
Kayindu P.S		Sector Conditional Grant (Non-Wage)	N/A	6,0
Kalagala Islamic P.S		Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Lunyolya Item: 263104 Transfers to other govt. units (Current)				13,0
Lunyolya COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,0

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,7
Siira Memorial P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,
Kibanga COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
Kyetume S.D.A P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
<i>LG Function: Secondary Education</i>				389,
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				200,
LCII: Busoke				200,
Item: 312213 ICT Equipment				
Mpigi SSS		Transitional Development Grant	N/A	200,
LCII: Kalanamu				
Item: 312104 Other Structures				
Mpigi SSS		Construction of Secondary Schools	Not Started	
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				189,
LCII: Busiika				55,
Item: 263104 Transfers to other govt. units (Current)				
BERBRA HILL SS	Busiika	Sector Conditional Grant (Non-Wage)	N/A	55,
LCII: Busoke				50,
Item: 263104 Transfers to other govt. units (Current)				
KKUBO SS	Busoke	Sector Conditional Grant (Non-Wage)	N/A	11,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,7
KALANAMU SS	Kalanamu	Sector Conditional Grant (Non-Wage)	N/A	41,
LCII: Kayindu Item: 263104 Transfers to other govt. units (Current)				25,
KAYINDU SS	Kayindu	Sector Conditional Grant (Non-Wage)	N/A	25,
LCII: Vvumba Item: 263104 Transfers to other govt. units (Current)				16,
BULEMEEZI SS	Vvumba	Sector Conditional Grant (Non-Wage)	N/A	16,
VVUMBA				
Sector: Health				65,2
LG Function: Primary Healthcare				65,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,
LCII: Busoke Item: 263104 Transfers to other govt. units (Current)				10,
St.Kizito Natyole HCII		Conditional Grant to NGO Hospitals	N/A	10,
LCII: Degeya Item: 263104 Transfers to other govt. units (Current)				7,
ST.GEORGE		Conditional Grant to NGO Hospitals	N/A	7,
ANOONYA HCII				
LCII: Kamira Item: 263104 Transfers to other govt. units (Current)				10,
BUGEMA University		Conditional Grant to NGO Hospitals	N/A	10,
HCII				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,7
Kayindu HCII		Conditional Grant to PHC - development	N/A	2,
Sector: Water and Environment				22,0
LG Function: Rural Water Supply and Sanitation				22,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,
LCII: Busoke				22,
Item: 312104 Other Structures				
Drilling of adeep borehole at Busoke	Busoke	Conditional transfer for Rural Water	Being Procured	22,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,9
Sector: Works and Transport				52,0
LG Function: District, Urban and Community Access Roads				52,0
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,0
LCII: Kitenderi				11,0
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Kamira roads 3.8Km		Other Transfers from Central Government	N/A	11,0
Output: District Roads Maintenance (URF)				40,0
LCII: Kitenderi				40,0
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of Kyangabakama-Kudumali 11.53Km	Kyangabakama-Kudumali 11.53Km	Other Transfers from Central Government	N/A	40,0
Sector: Education				164,4
LG Function: Pre-Primary and Primary Education				137,0
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				61,0
LCII: Kaswa				59,0
Item: 312101 Non-Residential Buildings				
Kamira C/U		Conditional Grant to SFG	Works Underway	59,0
LCII: Nambere				2,0
Item: 312101 Non-Residential Buildings				
Nambeere		Conditional Grant to SFG	N/A	2,0
<i>Lower Local Services</i>				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,9
LCII: Kaswa				13,3
Item: 263104 Transfers to other govt. units (Current)				
Kamira COU P.S		Sector Conditional Grant (Non-Wage)	N/A	5,4
Kabuguma COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,3
Kyampologoma P.S		Sector Conditional Grant (Non-Wage)	N/A	4,4
LCII: katagwe				17,3
Item: 263104 Transfers to other govt. units (Current)				
St Kalooli Katagwe P.S		Sector Conditional Grant (Non-Wage)	N/A	5,4
St Jude Katagwe P.S		Sector Conditional Grant (Non-Wage)	N/A	5,3
St Joseph Makonkonyigo P.S		Sector Conditional Grant (Non-Wage)	N/A	6,3
LCII: Kitenderi				9,3
Item: 263104 Transfers to other govt. units (Current)				
KIG UMBYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,3
Kyangabakama P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Mabye				8,3
Item: 263104 Transfers to other govt. units (Current)				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,9
Mazzi P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
Kaabukunga R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Nambere				7,
Item: 263104 Transfers to other govt. units (Current)				
Galikwoleka P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,
Nambeere COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				27,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,
LCII: Mazzi				27,
Item: 263104 Transfers to other govt. units (Current)				
MAZZI VOC SSS	Mazzi	Sector Conditional Grant (Non-Wage)	N/A	27,
Sector: Health				6,0
LG Function: Primary Healthcare				6,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Kaswa				4,
Item: 263104 Transfers to other govt. units (Current)				
Kamira HCIII		Conditional Grant to PHC - development	N/A	4,
LCII: Mazzi				2,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,9
Item: 312104 Other Structures				
Total rehabilitation of 30boreholes at selected sites		Conditional transfer for Rural Water	Being Procured	43,
Drilling of adeep borehole at kyajagali	kyajagali	Conditional transfer for Rural Water	Being Procured	22,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,6
Sector: Works and Transport				11,7
<i>LG Function: District, Urban and Community Access Roads</i>				11,7
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,7
LCII: Kiziba				11,7
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Kikyusa s/c 3.9Km		Other Transfers from Central Government	N/A	11,7
Sector: Education				176,6
<i>LG Function: Pre-Primary and Primary Education</i>				65,5
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,5
LCII: Kibengo				9,7
Item: 263104 Transfers to other govt. units (Current)				
Kibengo UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,3
St. Marys Kibengo R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Kireku				16,4
Item: 263104 Transfers to other govt. units (Current)				
Kyanukuzi P.S		Sector Conditional Grant (Non-Wage)	N/A	3,3
Damascus P.S		Sector Conditional Grant (Non-Wage)	N/A	5,3
Kiwanguzi R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	3,3

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,6
Kiziba Church Of Uganda P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,8
Wakivule P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,8
LCII: Kyampogola Item: 263104 Transfers to other govt. units (Current)				4,8
Kawe COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,8
LCII: Wabusana Item: 263104 Transfers to other govt. units (Current)				13,8
Kankoole P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,8
Nazaleesi SDA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,8
Buzibwera COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,8
LCII: Wankanya Item: 263104 Transfers to other govt. units (Current)				5,8
Kimazi P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,8
LG Function: Secondary Education				110,8
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				110,8
LCII: Kireku Item: 263104 Transfers to other govt. units (Current)				10,8
SEMUMU	Kimonozi	Sector Conditional	N/A	10,8

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,6
Item: 263104 Transfers to other govt. units (Current)				
BUZZIBWERA SS	Buzzibwera	Sector Conditional Grant (Non-Wage)	N/A	39,3
Sector: Health				22,2
LG Function: Primary Healthcare				22,2
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				10,3
LCII: Kiziba				10,3
Item: 263104 Transfers to other govt. units (Current)				
HOLY CROSS HCIII		Conditional Grant to NGO Hospitals	N/A	10,3
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,9
LCII: Kibengo				4,0
Item: 263104 Transfers to other govt. units (Current)				
Kibngo HCIII		Conditional Grant to PHC - development	N/A	4,0
LCII: Kireku				2,9
Item: 263104 Transfers to other govt. units (Current)				
Kireku HCII		Conditional Grant to PHC - development	N/A	2,9
LCII: Kiziba				2,9
Item: 263104 Transfers to other govt. units (Current)				
Kirumandagi HCII		Conditional Grant to PHC - development	N/A	2,9
LCII: Wabusana				4,0
Item: 263104 Transfers to other govt. units (Current)				
Wabusana HCIII		Conditional Grant to	N/A	4,0

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,6
Drilling of adeep borehole at kibengo	kibengo	Conditional transfer for Rural Water	Being Procured	22,0
LCII: Kiziba Item: 312104 Other Structures				22,0
Drilling of adeep borehole at Kanjuki , kamira sub county		Conditional transfer for Rural Water	Being Procured	22,0
Output: Construction of piped water supply system				30,0
LCII: Wabusana Item: 312104 Other Structures				30,0
Solar powered system	Buzibwera	Development Grant	N/A	30,0

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		428,6
Sector: Works and Transport				15,6
LG Function: District, Urban and Community Access Roads				15,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,
LCII: Kabulanaka				15,
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Ziobwe s/c roads 3.4Km		Other Transfers from Central Government	N/A	15,
Sector: Education				329,3
LG Function: Pre-Primary and Primary Education				120,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				120,
LCII: Bububi				7,
Item: 263104 Transfers to other govt. units (Current)				
Mansunkwe cou ps		Sector Conditional Grant (Non-Wage)	N/A	3,
Nakabululu cou ps		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Bukimu				26,
Item: 263104 Transfers to other govt. units (Current)				
Bukimu Islamic P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Ziobwe St. Augustine P.S		Sector Conditional Grant (Non-Wage)	N/A	8,
Ziobwe COU P.S		Sector Conditional Grant (Non-Wage)	N/A	6,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		428,6
Kabulanaka P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kakakala Item: 263104 Transfers to other govt. units (Current)				16,
Kalere P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Wakatayi P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Kijugumbya P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kyetume Item: 263104 Transfers to other govt. units (Current)				10,
Kyetume COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Wabitungulu P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nakigoza Item: 263104 Transfers to other govt. units (Current)				15,
Kiyiia R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,
ST. MARYS TONGO P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Nakigoza P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		428,6
Nambi UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Ngalonkalu				22,9
Item: 263104 Transfers to other govt. units (Current)				
Buyuki Wabiwalwa P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Timba P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Ngalonkalu P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Konko S.D.A P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
LG Function: Secondary Education				209,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				209,
LCII: Kakakala				131,
Item: 263104 Transfers to other govt. units (Current)				
WAKATAYI SS	Wakatayi	Sector Conditional Grant (Non-Wage)	N/A	99,
ST. JOHN VOC SCHOOL - KALERE	Kalere	Sector Conditional Grant (Non-Wage)	N/A	32,
LCII: Nambi				77,
Item: 263104 Transfers to other govt. units (Current)				
NAMBI SEC & VOCATIONAL SCHOOLS	Nambi	Sector Conditional Grant (Non-Wage)	N/A	14,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Zirowwe		<i>LCIV: Bamunanika</i>		428,6
<i>LG Function: Primary Healthcare</i>				<i>17,6</i>
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				7,6
LCII: Nambi				7,6
Item: 263104 Transfers to other govt. units (Current)				
BULAMI		Conditional Grant to	N/A	7,6
ORTHODOX HCII		NGO Hospitals		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,6
LCII: Bububi				2,6
Item: 263104 Transfers to other govt. units (Current)				
Bubuubi HCII		Conditional Grant to	N/A	2,6
		PHC - development		
LCII: Nakigoza				2,6
Item: 263104 Transfers to other govt. units (Current)				
Nakigoza HCII		Conditional Grant to	N/A	2,6
		PHC - development		
LCII: Nambi				2,6
Item: 263104 Transfers to other govt. units (Current)				
Nambi HCII		Conditional Grant to	N/A	2,6
		PHC - development		
LCII: Ngalonkalu				4,6
Item: 263104 Transfers to other govt. units (Current)				
Zirowwe HCIII		Conditional Grant to	N/A	4,6
		PHC - development		
Sector: Water and Environment				66,0
LG Function: Rural Water Supply and Sanitation				66,0
<i>Capital Purchases</i>				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Zirobwe		<i>LCIV: Bamunanika</i>		428,6
Drilling of adeep borehole at kawanda Maajo	kawanda Maajo	Conditional transfer for Rural Water	Being Procured	22,0
Drilling of adeep borehole at kalwe-kastam	Kalwe Kastam	Conditional transfer for Rural Water	Being Procured	22,0

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		448,9
<i>Sector: Education</i>				424,6
<i>LG Function: Pre-Primary and Primary Education</i>				37,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,
LCII: Bombo Central				6,
Item: 263104 Transfers to other govt. units (Current)				
Bombo common		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Gangama				7,
Item: 263104 Transfers to other govt. units (Current)				
Bombo Barracks P.S		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Lomule				11,
Item: 263104 Transfers to other govt. units (Current)				
Happy Hours P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,
Bombo UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Namaliga				11,
Item: 263104 Transfers to other govt. units (Current)				
Namaliga COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
Bombo Mixed P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Nkokonjeru				
Item: 263104 Transfers to other govt. units (Current)				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		448,9
SHANAMU BOMBO HIGH SCHOOL	Nakatonya	Sector Conditional Grant (Non-Wage)	N/A	153,
LCII: Special Area				233,
Item: 263104 Transfers to other govt. units (Current)				
BOMBO ARMY SSS	Bombo	Sector Conditional Grant (Non-Wage)	N/A	233,
Sector: Health				24,3
LG Function: Primary Healthcare				24,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,
LCII: Gangama				10,
Item: 263104 Transfers to other govt. units (Current)				
AKATONYA HCII		Conditional Grant to NGO Hospitals	N/A	10,
LCII: Namaliga				10,
Item: 263104 Transfers to other govt. units (Current)				
ST.Luke Namaliga HCIII		Conditional Grant to NGO Hospitals	N/A	10,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,
LCII: Bombo Central				4,
Item: 263104 Transfers to other govt. units (Current)				
Bombo HCIII		Conditional Grant to PHC - development	N/A	4,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,0
Sector: Works and Transport				145,8
LG Function: District, Urban and Community Access Roads				145,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,
LCII: Kakinzi				14,
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Butuntumula s/c 3.5Km		Other Transfers from Central Government	N/A	14,
Output: District Roads Maintenance (URF)				131,
LCII: Kakabala				40,
Item: 263101 LG Conditional grants (Current)				
Spot Gravelling of 8Km on selected Bad-spots (District Feeder roads)	Spot Gravelling of 8Km on selected Bad-spots (District Feeder roads)	Other Transfers from Central Government	N/A	19,
Periodic maintenance of Kyevunze-Butuntumula-Kasiiso 6.0Km	Kyevunze - Butuntumula road 6.0Km	Other Transfers from Central Government	N/A	20,
LCII: Kalwanga				90,
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of Kyegombwa-Kikube-Kagalama 15.9Km	Kyegombwa-Kikube-Kagalama 15.9Km	Other Transfers from Central Government	N/A	90,
Sector: Education				321,9
LG Function: Pre-Primary and Primary Education				148,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,0
LCII: Bamugolode				14,
Item: 263104 Transfers to other govt. units (Current)				
Kasiiso ps		Sector Conditional Grant (Non-Wage)	N/A	6,
Kikunyu Mixed ps		Sector Conditional Grant (Non-Wage)	N/A	4,
Bamugolodde catholic p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Bukambaga				22,
Item: 263104 Transfers to other govt. units (Current)				
St. Matia Mulumba P.S Nabinoonya		Sector Conditional Grant (Non-Wage)	N/A	4,
KatumuAsubura R.C		Sector Conditional Grant (Non-Wage)	N/A	4,
Katumu Islamic P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
Lusenke C.O.U P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Bukambagga public ps		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kakabala				30,
Item: 263104 Transfers to other govt. units (Current)				
Kakabala P.S		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,0
St.Mary of Rosary kakinzi		Sector Conditional Grant (Non-Wage)	N/A	7,
Nalongo C/U P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Nalongo Islamic		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kakinzi Item: 263104 Transfers to other govt. units (Current)				8,
Kyambogo Mixed P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Kabanyi St. Jude P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kalwanga Item: 263104 Transfers to other govt. units (Current)				10,
Kansiri P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Kagalama P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kyawangabi Item: 263104 Transfers to other govt. units (Current)				17,
St. Jude Thaddeus Muwangi P.S		Sector Conditional Grant (Non-Wage)	N/A	2,
St. Kizito Nabutaka R.C p.s		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,0
Nakakono COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Ngogolo				20,
Item: 263104 Transfers to other govt. units (Current)				
ST. THERESA		Sector Conditional	N/A	7,
KASAALA GIRLS		Grant (Non-Wage)		
P.S.				
Kasaala Boys P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
KIIYA COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,
BUTUNTUMULA		Sector Conditional	N/A	4,
UMEA P.S.		Grant (Non-Wage)		
LG Function: Secondary Education				173,
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				173,
LCII: Bamugolode				32,
Item: 263104 Transfers to other govt. units (Current)				
ST. DANIEL	Bamugolode	Sector Conditional	N/A	32,
COMBONI		Grant (Non-Wage)		
COLLEGE				
KASAALA				
LCII: Kalwanga				19,
Item: 263104 Transfers to other govt. units (Current)				
EBONY COLLEGE	Kalwanga	Sector Conditional Grant (Non-Wage)	N/A	19,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,0
Output: NGO Basic Healthcare Services (LLS)				17,8
LCII: Ngogolo				17,8
Item: 263104 Transfers to other govt. units (Current)				
AFRICAN VILLAGE OUTREACH		Conditional Grant to NGO Hospitals	N/A	7,0
KYEVUNZE HCII				
St.Mary's Kasaala HCIII		Conditional Grant to NGO Hospitals	N/A	10,0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,0
LCII: Bamugolode				6,0
Item: 263104 Transfers to other govt. units (Current)				
Butuntumula HCIII		Conditional Grant to PHC - development	N/A	4,0
Bamugolodde HCII		Conditional Grant to PHC - development	N/A	2,0
LCII: Kalwanga				2,0
Item: 263104 Transfers to other govt. units (Current)				
Kabanyi HCII		Conditional Grant to PHC - development	N/A	2,0
LCII: Kyawangabi				2,0
Item: 263104 Transfers to other govt. units (Current)				
Lutuula HCII		Conditional Grant to PHC - development	N/A	2,0
Sector: Water and Environment				131,4
LG Function: Rural Water Supply and Sanitation				131,4
Capital Purchases				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,0
LCII: Kakabala				43,4
Item: 312104 Other Structures				
rehabilitatio of boreholes at selected sites		Conditional transfer for Rural Water	Completed	43,4
LCII: Kakinzi				22,0
Item: 312104 Other Structures				
Drilling of adeep borehole at kibengo	Nalongo	Development Grant	Being Procured	22,0
LCII: Kalwanga				22,0
Item: 312104 Other Structures				
Drilling of adeep borehole at kalwanga	Kalwanga	Conditional transfer for Rural Water	Being Procured	22,0

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,1
Sector: Works and Transport				38,1
LG Function: District, Urban and Community Access Roads				38,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,
LCII: Kyalugondo				14,
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Katikamu s/c roads 4.2Km		Other Transfers from Central Government	N/A	14,
Output: District Roads Maintenance (URF)				23,
LCII: Kikoma				23,
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of Kibike - Gangu-Kungu	Kibike - Gangu-Kungu	Other Transfers from Central Government	N/A	23,
Sector: Education				193,0
LG Function: Pre-Primary and Primary Education				111,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				0
LCII: Musale-busula				0
Item: 312101 Non-Residential Buildings				
Sempa C/U		Conditional Grant to SFG	Completed	0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				111,
LCII: Bukeeka				9,
Item: 263104 Transfers to other govt. units (Current)				
Bunaka P.S		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,1
Luwube UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Kacwampa R/C P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Buyuki St. Thomas COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Buyuki R.C		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kikoma				13,
Item: 263104 Transfers to other govt. units (Current)				
Kiryambidde P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Kyevunze Comm. P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Gembe P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kyalugondo				11,
Item: 263104 Transfers to other govt. units (Current)				
LUTEMBE P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,
KYALUGONDO C/U P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Migadde				18,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,1
LUKOMERA		Sector Conditional	N/A	4,
PARENTS P.S		Grant (Non-Wage)		
Lugo Orphanage		Sector Conditional	N/A	5,
		Grant (Non-Wage)		
LCII: Musale-busula				19,
Item: 263104 Transfers to other govt. units (Current)				
Sempa P.S.		Sector Conditional	N/A	5,
		Grant (Non-Wage)		
Bbugga S.D.A		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
NSAWO P.S		Sector Conditional	N/A	5,
		Grant (Non-Wage)		
KASWA MUSLIM P/S		Sector Conditional	N/A	4,
		Grant (Non-Wage)		
LCII: Tweyanze				18,
Item: 263104 Transfers to other govt. units (Current)				
Monde R.C. P.S.		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
Zinunula P.S.		Sector Conditional	N/A	5,
		Grant (Non-Wage)		
Tweyanze P.S.		Sector Conditional	N/A	5,
		Grant (Non-Wage)		
Monde High P.S.		Sector Conditional	N/A	4,
		Grant (Non-Wage)		

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,1
LUWUUBE MUSLIM SS	Luwuube	Sector Conditional Grant (Non-Wage)	N/A	16,
LCII: Migadde Item: 263104 Transfers to other govt. units (Current)				64,
NALUVULE COLLEGE SCHOOL	Miggadde	Sector Conditional Grant (Non-Wage)	N/A	45,
SURELAND ACADEMY	Lukomera	Sector Conditional Grant (Non-Wage)	N/A	18,
Sector: Health				37,9
LG Function: Primary Healthcare				37,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				27,
LCII: Bukeeka Item: 263104 Transfers to other govt. units (Current)				7,
REPRODUCTIVE HEALTH UGANDA HCII		Conditional Grant to NGO Hospitals	N/A	7,
LCII: Kyalugondo Item: 263104 Transfers to other govt. units (Current)				10,
LUGO HCII		Conditional Grant to NGO Hospitals	N/A	10,
LCII: Tweyanze Item: 263104 Transfers to other govt. units (Current)				10,
KATIKAMU KISULE-Good Samaritan HCII		Conditional Grant to NGO Hospitals	N/A	10,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,1
Kyalugondo HCIII		Conditional Grant to PHC - development	N/A	4,
LCII: Musale-busula				4,
Item: 263104 Transfers to other govt. units (Current)				
Nsawo HCIII		Conditional Grant to PHC - development	N/A	4,
Sector: Water and Environment				22,0
LG Function: Rural Water Supply and Sanitation				22,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,
LCII: Bukeeka				22,
Item: 312104 Other Structures				
Drilling of adeep borehole at kanyike	Kanyike	Conditional transfer for Rural Water	Being Procured	22,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,4
Sector: Works and Transport				12,5
LG Function: District, Urban and Community Access Roads				12,5
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,5
LCII: Nakikota				12,5
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Luwero s/c roads 4.3Km		Other Transfers from Central Government	N/A	12,5
Sector: Education				240,8
LG Function: Pre-Primary and Primary Education				216,8
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				118,8
LCII: Kabakedi				59,8
Item: 312101 Non-Residential Buildings				
Kikunyu C/U		Conditional Grant to SFG	Works Underway	59,8
LCII: Kigombe				59,8
Item: 312101 Non-Residential Buildings				
Mamuli R/C		Conditional Grant to SFG	Works Underway	59,8
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				98,8
LCII: Bukolwa				
Item: 263104 Transfers to other govt. units (Current)				
Kikunyu P/S		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Bwaziba				12,8

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,4
St. Mugagga Kikungo P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Bweyeyo				13,
Item: 263104 Transfers to other govt. units (Current)				
Kanyogoga RC P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Ttama COU P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Nsaasi UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kabakedi				9,
Item: 263104 Transfers to other govt. units (Current)				
Kibula R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Kabuye UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kaguugo				10,
Item: 263104 Transfers to other govt. units (Current)				
Kyetume COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Ssakabusolo P.S		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kasaala				7,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,4
Ndagga St Marys		Sector Conditional Grant (Non-Wage)	N/A	4,
Balitta Lwogi P.S		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kigombe Item: 263104 Transfers to other govt. units (Current)				12,
Mamuli R/C P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
Kiwumpa P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
Mamuli COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kikube Item: 263104 Transfers to other govt. units (Current)				12,
Kyampisi P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Kikube R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Kikube COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nakikota Item: 263104 Transfers to other govt. units (Current)				8,
BUKASA UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,4
LUWEERO SEEDSS	Katugo	Sector Conditional Grant (Non-Wage)	N/A	24,
Sector: Health				10,0
LG Function: Primary Healthcare				10,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,
LCII: Bwaziba				2,
Item: 263104 Transfers to other govt. units (Current)				
Bwaziba HCII		Conditional Grant to PHC - development	N/A	2,
LCII: Kabakedi				2,
Item: 263104 Transfers to other govt. units (Current)				
Kabakedi HCII		Conditional Grant to PHC - development	N/A	2,
LCII: katugo				2,
Item: 263104 Transfers to other govt. units (Current)				
Katuugo HCII		Conditional Grant to PHC - development	N/A	2,
LCII: Kigombe				2,
Item: 263104 Transfers to other govt. units (Current)				
Kigombe HCII		Conditional Grant to PHC - development	N/A	2,
LCII: Kikube				2,
Item: 263104 Transfers to other govt. units (Current)				
Kikube HCII		Conditional Grant to PHC - development	N/A	2,

Vote: 532 Luwero District 2016/17 Qu

Incomplete

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,4
Lwogi Kabakedi	Lwoji	Conditional transfer for Rural Water	Being Procured	22,

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,1
Sector: Works and Transport				231,9
<i>LG Function: District, Urban and Community Access Roads</i>				<i>123,9</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				123,9
LCII: Luwero South East				123,9
Item: 263104 Transfers to other govt. units (Current)				
Luwero Town council roads maintenance		Other Transfers from Central Government	N/A	123,9
<i>LG Function: District Engineering Services</i>				<i>108,9</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				108,9
LCII: Luwero West				108,9
Item: 312104 Other Structures				
Construction of District htr office block		Locally Raised Revenues	N/A	90,9
Completion of perimeter wall around District hqtr		Locally Raised Revenues	N/A	18,9
Sector: Education				474,1
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,9</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,9
LCII: Luwero South East				7,9
Item: 312101 Non-Residential Buildings				
Luwero Girls		Conditional Grant to SFG	Completed	7,9
<i>Lower Local Services</i>				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,1
KASANA ST. JUDE P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,3
LUWEERO GIRLS P.S		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Luwero central Item: 263104 Transfers to other govt. units (Current)				10,9
LUWERO S.D.A		Sector Conditional Grant (Non-Wage)	N/A	5,3
ST. JUDE KYEG OMB WA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Luwero South East Item: 263104 Transfers to other govt. units (Current)				7,3
LUWERO ISLAMIC SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,3
LG Function: Secondary Education				419,4
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				419,4
LCII: Kasana - Kavule Item: 263104 Transfers to other govt. units (Current)				131,4
KASANA SS	Kasana	Sector Conditional Grant (Non-Wage)	N/A	64,3
KASANA TOWN ACADEMY	Kavule	Sector Conditional Grant (Non-Wage)	N/A	66,3
LCII: Luwero South East Item: 263104 Transfers to other govt. units (Current)				108,4
GREEN VALLEY	Bienweni	Sector Conditional	N/A	24,3

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,1
LUWEERO HIGH SCHOOL	Nsasi	Sector Conditional Grant (Non-Wage)	N/A	100,4
LUWEERO CENTRAL SS	Kasoma	Sector Conditional Grant (Non-Wage)	N/A	79,
Sector: Health				57,0
<i>LG Function: Primary Healthcare</i>				<i>57,</i>
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				21,2
LCII: Kasana - Kavule				21,2
Item: 263104 Transfers to other govt. units (Current)				
BISHOP CAESAR ASILI MEMORIAL Hospital		Conditional Grant to NGO Hospitals	N/A	21,2
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,2
LCII: Kasana - Kavule				35,2
Item: 263104 Transfers to other govt. units (Current)				
Luwero HCIV		Conditional Grant to PHC - development	N/A	35,2
Sector: Public Sector Management				60,0
<i>LG Function: District and Urban Administration</i>				<i>60,</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				60,0
LCII: Luwero West				60,0
Item: 312101 Non-Residential Buildings				
Not Specified		District Unconditional Grant (Non-Wage)	N/A	60,0

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Incomplete

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,1
Facelifting of	Kasoma Zone	District	Completed	60,0
Administration Block		Unconditional Grant (Wage)		

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,7
Sector: Works and Transport				36,0
LG Function: District, Urban and Community Access Roads				36,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,5
LCII: Makulubita				11,5
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Makulubita s/c roads 3.6Km		Other Transfers from Central Government	N/A	11,5
Output: District Roads Maintenance (URF)				24,4
LCII: Makulubita				24,4
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of Namusansula-Kirolo (Spot) 6.98Km	Namusansula-Kirolo (Spot) 6.98Km	Other Transfers from Central Government	N/A	24,4
Sector: Education				277,7
LG Function: Pre-Primary and Primary Education				94,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,9
LCII: Kasozi				2,9
Item: 312101 Non-Residential Buildings				
Ntinda		Conditional Grant to SFG	Completed	2,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				91,2
LCII: Kagogo				14,2
Item: 263104 Transfers to other govt. units (Current)				
St.Paul Kagogo P.S		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,7
Kalasa Mixed P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Kiribedda P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kangave Item: 263104 Transfers to other govt. units (Current)				7,
Kikunyu Kabugo P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Kangave P.S		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kanyanda Item: 263104 Transfers to other govt. units (Current)				13,
Bulamba P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Prince Musanje Namakata P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Kanyanda P.S		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kasozi Item: 263104 Transfers to other govt. units (Current)				12,
Kyamuwooya P.S		Sector Conditional Grant (Non-Wage)	N/A	4,
Bugayo COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,7
Mugogo P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Mawale				4,
Item: 263104 Transfers to other govt. units (Current)				
Kagembe COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Nsavu				3,
Item: 263104 Transfers to other govt. units (Current)				
Namayamba P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: waluleeta				14,
Item: 263104 Transfers to other govt. units (Current)				
NICHOLAS TOPOUZLIS P/S		Sector Conditional Grant (Non-Wage)	N/A	4,
Bowa P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
St. Kizito Waluleeta P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
LG Function: Secondary Education				111,2
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,2
LCII: Kalasa				26,
Item: 263104 Transfers to other govt. units (Current)				
KALASA COLLEGE	Kalasa	Sector Conditional Grant (Non-Wage)	N/A	26,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,7
MAKULUBITA		Sector Conditional	N/A	30,
SEED SECONDARY		Grant (Non-Wage)		
SCHOOL BBOWA				
<i>LG Function: Skills Development</i>				72,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				72,
LCII: waluleeta				72,
Item: 263104 Transfers to other govt. units (Current)				
Boowa Ploy technic	Bowa	Sector Conditional	N/A	72,
		Grant (Wage)		
Sector: Health				16,0
<i>LG Function: Primary Healthcare</i>				16,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,
LCII: Kanyanda				2,
Item: 263104 Transfers to other govt. units (Current)				
Kanyanda HCII		Conditional Grant to PHC - development	N/A	2,
LCII: Kasozi				4,
Item: 263104 Transfers to other govt. units (Current)				
Kasozi HCIII		Conditional Grant to PHC - development	N/A	4,
LCII: Makulubita				4,
Item: 263104 Transfers to other govt. units (Current)				
Makulubita HCIII		Conditional Grant to PHC - development	N/A	4,
LCII: Nsavu				2,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,7
<i>Sector: Water and Environment</i>				44,0
<i>LG Function: Rural Water Supply and Sanitation</i>				44,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,
LCII: Kagogo				22,
Item: 312104 Other Structures				
Drilling of adeep borehole at buligwe	Buligwe	Conditional transfer for Rural Water	Being Procured	22,
LCII: Kangave				22,
Item: 312104 Other Structures				
Drilling of adeep borehole at kibuzi		Conditional transfer for Rural Water	Being Procured	22,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,3
Sector: Works and Transport				124,8
LG Function: District, Urban and Community Access Roads				124,8
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,5
LCII: Kiyanda				11,5
Item: 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Nyimbwa s/c roads 3.7Km		Other Transfers from Central Government	N/A	11,5
Output: District Roads Maintenance (URF)				113,5
LCII: Bajjo				86,5
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of Lukole-Bojjo-Kisingiri 7.3Km	Lukole-Bojjo-Kisingiri 7.3Km	Other Transfers from Central Government	N/A	51,5
Periodic Maintenance of Nkondo-Degeya 8.1Km	Nkondo-Degeya 8.1Km	Other Transfers from Central Government	N/A	35,5
LCII: Kalule				27,5
Item: 263101 LG Conditional grants (Current)				
Periodic Maintenance of Nyimbwa-Nandere 4.9Km	Nyimbwa-Nandere 4.9Km	Other Transfers from Central Government	N/A	27,5
Sector: Education				403,5
LG Function: Pre-Primary and Primary Education				100,5
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,5
LCII: Nakatonya				20,5

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,3
Nalinya Lwantale		Conditional Grant to SFG	Completed	0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,9
LCII: Bajjo				1,0
Item: 263104 Transfers to other govt. units (Current)				
Lukole Umea ps		Sector Conditional Grant (Non-Wage)	N/A	1,0
LCII: Buvuma				8,3
Item: 263104 Transfers to other govt. units (Current)				
Kikubampagi P.S		Sector Conditional Grant (Non-Wage)	N/A	3,3
St. Dominic Savio Buvuma P.S		Sector Conditional Grant (Non-Wage)	N/A	5,0
LCII: Kalule				15,0
Item: 263104 Transfers to other govt. units (Current)				
Kalule R/C P.S		Sector Conditional Grant (Non-Wage)	N/A	4,9
Kalule UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,4
Kalule COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Kiyanda				14,7
Item: 263104 Transfers to other govt. units (Current)				
Bbale P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,0

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,3
LCII: Nakatonya				17,
Item: 263104 Transfers to other govt. units (Current)				
Bembe Hill P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Bombo Islamic P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Nyimbwa P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Ssambwe				23,
Item: 263104 Transfers to other govt. units (Current)				
Lady Irene Demo. School		Sector Conditional Grant (Non-Wage)	N/A	3,
Ssambwe Orthodox P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,
Ndejje Junior P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Kakute P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
Nalinyalwantale Girls School		Sector Conditional Grant (Non-Wage)	N/A	
Nalwana Islamic P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,3
ST. JOHN NANDERE SS	Nnandere	Sector Conditional Grant (Non-Wage)	N/A	97,
LCII: Nakatonya Item: 263104 Transfers to other govt. units (Current)				40,
NAKATONYA ISLAMIC SEC SCHOOL	Nakatonya	Sector Conditional Grant (Non-Wage)	N/A	40,
LCII: Ssambwe Item: 263104 Transfers to other govt. units (Current)				95,
NDEJJE DAY VOCATIONAL SS	ndejjje	Sector Conditional Grant (Non-Wage)	N/A	95,
Sector: Health				49,9
LG Function: Primary Healthcare				49,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,
LCII: Kiyanda Item: 263104 Transfers to other govt. units (Current)				7,
NANDERE HCII		Conditional Grant to NGO Hospitals	N/A	7,
LCII: Ssambwe Item: 263104 Transfers to other govt. units (Current)				7,
NDEJJE HC II		Conditional Grant to NGO Hospitals	N/A	7,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,
LCII: Nakatonya Item: 263104 Transfers to other govt. units (Current)				33,
Nyimbwa HCIV		Conditional Grant to	N/A	33,

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,9
Sector: Works and Transport				133,0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>133,0</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				133,0
LCII: Wobulenzi Central				133,0
Item: 263104 Transfers to other govt. units (Current)				
Wobulenzi Town council roads maintenance		Other Transfers from Central Government	N/A	133,0
Sector: Education				468,1
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,0</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,0
LCII: Katikamu				15,0
Item: 312101 Non-Residential Buildings				
Bukolwa c/u		Conditional Grant to SFG	Works Underway	15,0
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,0
LCII: Katikamu				21,0
Item: 263104 Transfers to other govt. units (Current)				
Katikamu SDA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,0
Katikamu Sebamala P.S		Sector Conditional Grant (Non-Wage)	N/A	3,0
Katikamu Kisule P.S		Sector Conditional Grant (Non-Wage)	N/A	4,0

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,9
BUKALASA COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Wobulenzi East				26,
Item: 263104 Transfers to other govt. units (Current)				
Al-Answar P.S		Sector Conditional Grant (Non-Wage)	N/A	5,
Wobulenzi Umea		Sector Conditional Grant (Non-Wage)	N/A	6,
Wobulenzi Public School		Sector Conditional Grant (Non-Wage)	N/A	14,
LCII: Wobulenzi West				5,
Item: 263104 Transfers to other govt. units (Current)				
Wobulenzi R.C P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,
LG Function: Secondary Education				395,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				395,
LCII: Bukalasa				58,
Item: 263104 Transfers to other govt. units (Current)				
TARGET	Kikoma	Sector Conditional	N/A	58,
COMMUNITY		Grant (Non-Wage)		
COLLEGE				
LCII: Katikamu				284,
Item: 263104 Transfers to other govt. units (Current)				
ST. KIZITO	Kisule	Sector Conditional	N/A	192,
KATIKAMU KISULE		Grant (Non-Wage)		
SS				

Vote: 532 Luwero District 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,9
WOBULENZI	Lutamu	Sector Conditional	N/A	52,
PROGRESSIVE SS		Grant (Non-Wage)		
Sector: Health				31,7
LG Function: Primary Healthcare				31,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,
LCII: Katikamu				7,
Item: 263104 Transfers to other govt. units (Current)				
KATIKAMU SDA		Conditional Grant to	N/A	7,
HCII		NGO Hospitals		
LCII: Wobulenzi Central				10,
Item: 263104 Transfers to other govt. units (Current)				
NJOVU ISLAMIC		Conditional Grant to	N/A	10,
MC HCII		NGO Hospitals		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,
LCII: Bukalasa				4,
Item: 263104 Transfers to other govt. units (Current)				
Bukalasa HCIII		Conditional Grant to	N/A	4,
		PHC - development		
LCII: Katikamu				4,
Item: 263104 Transfers to other govt. units (Current)				
Katikamu HCIII		Conditional Grant to	N/A	4,
		PHC - development		
LCII: Wobulenzi East				4,
Item: 263104 Transfers to other govt. units (Current)				
Kikoma HCIII		Conditional Grant to	N/A	4,
		PHC - development		

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

- | | |
|----|--------------------------|
| 1a | Administration |
| 2 | Finance |
| 3 | Statutory Bodies |
| 4 | Production and Marketing |
| 5 | Health |
| 6 | Education |
| 7a | Roads and Engineering |
| 7b | Water |

Vote: 532 Luwero District 2016/17 Quarterly Performance Report

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

- 1a Administration

Vote: 532 Luwero District **2016/17 Qu**

Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
-