
Vote: 532 Luwero District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 3/17/2017

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

Vote: 532 Luwero District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	397,718	131,115	33%
2a. Discretionary Government Transfers	4,692,904	1,173,226	25%
2b. Conditional Government Transfers	36,826,256	9,436,684	26%
2c. Other Government Transfers	717,681	148,861	21%
4. Donor Funding	770,000	0	0%
Total Revenues	43,404,558	10,889,886	25%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,996,400	1,043,064	1,006,622	26%	25%	97%
2 Finance	465,469	121,869	72,590	26%	16%	60%
3 Statutory Bodies	619,127	135,120	131,480	22%	21%	97%
4 Production and Marketing	872,983	217,746	203,991	25%	23%	94%
5 Health	5,859,618	1,266,852	1,262,177	22%	22%	100%
6 Education	27,113,108	7,113,886	6,972,850	26%	26%	98%
7a Roads and Engineering	1,416,959	234,658	176,718	17%	12%	75%
7b Water	693,020	172,755	48,461	25%	7%	28%
8 Natural Resources	157,662	36,416	36,314	23%	23%	100%
9 Community Based Services	985,801	214,141	197,017	22%	20%	92%
10 Planning	1,133,573	273,583	172,515	24%	15%	63%
11 Internal Audit	90,837	16,023	16,023	18%	18%	100%
Grand Total	43,404,558	10,846,113	10,296,760	25%	24%	95%
Wage Rec't:	29,527,537	7,394,277	7,394,277	25%	25%	100%
Non Wage Rec't:	9,605,658	2,654,145	2,463,326	28%	26%	93%
Domestic Dev't	3,501,363	797,691	439,156	23%	13%	55%
Donor Dev't	770,000	0	0	0%	0%	0%

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

During first quarter financial year 2016/17 , a total of shs 10.889 billion was received by the district reflecting 25 percent budget performance. Locally raised sources performed at 33 percent higher than the expected 25% due to direct deductions of Local Service tax from civil servants for the three months . Of the Total revenue realised Donors made the nil overall budget contribution ,while central Government made the significant contribution of 99 percent. Wages and salaries consumed shs 7.3 billion which is 68 percent of the overollbudget. A total of shs 10.869 billion was was transferred to the respective Votes for initaiton of expenditure , leaving shs 20 million on the General Fund Account which Budget desk was yet allocateto the respective votes.Out of the total reciepts, Shs 10.182 billion was actually spent revealing an absortption rate of 93 percent hence unspent balance of shs 707.5 million .The unspent balance is mojorly due to development projects awaiting completion of procurement processes as the Contracts Committee is limited to

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2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

only one sitting per month , some pensioners whose date was still missing , some works and transactions under progress.

Vote: 532 Luwero District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	397,718	131,115	33%
Educational/Instruction related levies	13,500	5,082	38%
Agency Fees	20,235	1,768	9%
Animal & Crop Husbandry related levies	3,000	205	7%
Business licences	16,592	5,811	35%
Inspection Fees	27,762	603	2%
Liquor licences	1,200	19	2%
Local Service Tax	150,000	90,871	61%
Market/Gate Charges	52,497	10,287	20%
Other Fees and Charges	30,697	1,977	6%
Other licences	1,400	51	4%
Property related Duties/Fees	35,000	9,449	27%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,988	0	0%
Sale of (Produced) Government Properties/assets	5,000	133	3%
Application Fees	8,155	1,980	24%
Park Fees	25,692	2,879	11%
2a. Discretionary Government Transfers	4,692,904	1,173,226	25%
Urban Discretionary Development Equalization Grant	202,800	50,700	25%
Urban Unconditional Grant (Non-Wage)	414,638	103,660	25%
District Unconditional Grant (Wage)	1,632,241	408,060	25%
Urban Unconditional Grant (Wage)	518,765	129,691	25%
District Unconditional Grant (Non-Wage)	862,143	215,536	25%
District Discretionary Development Equalization Grant	1,062,317	265,579	25%
2b. Conditional Government Transfers	36,826,256	9,436,684	26%
Transitional Development Grant	226,348	56,587	25%
General Public Service Pension Arrears (Budgeting)	6,423	0	0%
Gratuity for Local Governments	555,119	138,780	25%
Pension for Local Governments	1,574,700	393,675	25%
Sector Conditional Grant (Non-Wage)	5,987,917	1,728,705	29%
Sector Conditional Grant (Wage)	27,376,532	6,844,133	25%
Development Grant	1,099,217	274,804	25%
2c. Other Government Transfers	717,681	148,861	21%
Other Transfers from Central Government YLP	717,681	148,861	21%
4. Donor Funding	770,000	0	0%
WHO	100,000	0	0%
Global Fund	60,000	0	0%
Makerere University/METs	50,000	0	0%
Mildmay	75,000	0	0%
MOH/GAVi	300,000	0	0%
PACE	10,000	0	0%
UNCIEF	100,000	0	0%
PREFA	75,000	0	0%
Total Revenues	43,404,558	10,889,886	25%

(i) Cummulative Performance for Locally Raised Revenues

During first quarter, own sources revenue fetched shs 131 million indicating 33 percent budget performance .Out of the total receipts, Local service tax raised 90 million which is 69 percent budget contribution basically due to direct deductions made from

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2016/17 Quarter 1

Summary: Cumulative Revenue Performance

civil servants. However Education related Fees made the nil contribution of due to the fact that fees are paid following calendar years instead of fiscal years and normally paid at the beginning of the calendar year.

(ii) Cumulative Performance for Central Government Transfers

During the period under review, shs 10.7 billion was realized from central Government Transfers indicating 25.5 percent budget performance .Overall Government Grants made the significant Contribution of 99 percent.

(iii) Cumulative Performance for Donor Funding

Development partners never fulfilled their quarterly budget promise for reason beyond District control.

Vote: 532 Luwero District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,748,813	981,007	26%	937,203	981,007	105%
General Public Service Pension Arrears (Budgeting)	6,423	0	0%	1,606	0	0%
Pension for Local Governments	1,574,700	393,675	25%	393,675	393,675	100%
Gratuity for Local Governments	555,119	138,780	25%	138,780	138,780	100%
Locally Raised Revenues	75,443	27,000	36%	18,861	27,000	143%
Multi-Sectoral Transfers to LLGs	649,176	162,294	25%	162,294	162,294	100%
District Unconditional Grant (Non-Wage)	120,770	44,388	37%	30,193	44,388	147%
Urban Unconditional Grant (Wage)	518,765	129,691	25%	129,691	129,691	100%
District Unconditional Grant (Wage)	248,418	85,180	34%	62,105	85,180	137%
<i>Development Revenues</i>	247,587	62,056	25%	61,897	62,056	100%
District Discretionary Development Equalization Grant	44,787	11,356	25%	11,197	11,356	101%
Urban Discretionary Development Equalization Grant	202,800	50,700	25%	50,700	50,700	100%
Total Revenues	3,996,400	1,043,064	26%	999,100	1,043,064	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,748,813	950,877	25%	937,203	950,877	101%
Wage	767,183	214,871	28%	191,796	214,871	112%
Non Wage	2,981,630	736,006	25%	745,408	736,006	99%
<i>Development Expenditure</i>	247,587	55,745	23%	61,897	55,745	90%
Domestic Development	247,587	55,745	23%	61,897	55,745	90%
Donor Development	0	0		0	0	
Total Expenditure	3,996,400	1,006,622	25%	999,100	1,006,622	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,130	1%			
<i>Development Balances</i>		6,311	3%			
Domestic Development		6,311	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,441	1%			

The department received shs 1.066 million refelecting 107% quarterly budget performance. This performance is attributed to high allocation of District Uncondition grant non wage at 147% to cater for independence day celebrations, and District conditinal grant wage at 137% to cater for staff salary arrears. However, locally raised revenue performed poorly at 0% due to pressing needs in other departments that did not warrant any allocation to the department in addition to nil release of general public service pension arrears. Wages and salaries consumed 20% of the total revenue. Out of the total receipts, shs. 995.9 was actually spent reflecting an absorption rate of 93%, leaving unspent balance of shs. 70 million.

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

The unspent balance is meant for Staff trainings and District compound maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	62	65
%age of staff appraised	98	95
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	90	90
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	yes	no
No. of monitoring visits conducted	10	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	5	0
Function Cost (UShs '000)	3,996,400	1,006,622
Cost of Workplan (UShs '000):	3,996,400	1,006,622

Carried out Induction trainings to newly recruited councillors, Paid staff salaries for all the three months in the quarter in addition to pension and gratuity.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	405,469	121,869	30%	101,367	121,869	120%
Locally Raised Revenues	60,275	44,369	74%	15,069	44,369	294%
District Unconditional Grant (Non-Wage)	146,157	30,316	21%	36,539	30,316	83%
District Unconditional Grant (Wage)	199,037	47,184	24%	49,759	47,184	95%
<i>Development Revenues</i>	60,000	0	0%	15,000	0	0%
District Unconditional Grant (Non-Wage)	60,000	0	0%	15,000	0	0%
Total Revenues	465,469	121,869	26%	116,367	121,869	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	405,469	72,590	18%	101,367	72,590	72%
Wage	199,037	47,184	24%	49,759	47,184	95%
Non Wage	206,432	25,407	12%	51,608	25,407	49%
<i>Development Expenditure</i>	60,000	0	0%	15,000	0	0%
Domestic Development	60,000	0	0%	15,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	465,469	72,590	16%	116,367	72,590	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,279	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,279	11%			

The Department received a total of UGX 121 million which is 105 percent of the quarterly expected budget. Out of those funds wages and Salaries contributed over 38 percent. The over performance is attributed to own sources revenue made the most contribution of 220 percent basically to facilitate printing of Revenue generating materials.

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

Unspent balances is basically activities which were still undergoing through the normal workflow in the integrated Financial management System and EFTs which delayed to clear and crossed to qtr 2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability (LG)		
Date for submitting the Annual Performance Report	31/05/2017	31/05/2017
Value of LG service tax collection	150000	90000
Value of Hotel Tax Collected	2000	150
Value of Other Local Revenue Collections	250000	35210
Date of Approval of the Annual Workplan to the Council	31/05/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (UShs '000)	465,469	72,590

Vote: 532 Luwero District**2016/17 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	465,469	72,590

The department managed to raise a total of 131 millions as own sources revenue ,produuced and submitted Draft Final Accounts for Financial Year 2015/16 to the Auditor General , participated in Auditor General closurer of last Fianacial Year, paid Salariesto civil servants and elected Leaders ,paid Gratuity & pension to retired officers and advised Council on risk and all Finacial related matters.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	619,127	135,120	22%	154,782	135,120	87%
Locally Raised Revenues	72,000	0	0%	18,000	0	0%
District Unconditional Grant (Non-Wage)	185,678	44,758	24%	46,420	44,758	96%
District Unconditional Grant (Wage)	361,449	90,362	25%	90,362	90,362	100%
Total Revenues	619,127	135,120	22%	154,782	135,120	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	619,127	131,480	21%	159,282	131,480	83%
Wage	361,449	90,362	25%	90,362	90,362	100%
Non Wage	257,678	41,118	16%	68,920	41,118	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	619,127	131,480	21%	159,282	131,480	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,640	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,640	1%			

UGX 135 million was received indicating 87 percent quarterly budget performance. This performance is attributed to nil allocation of locally raised revenue due to pressing needs in other departments that did not warrant any allocation. Wages and salaries consumed 67 percent of the total receipts. A total of shs 131 million was spent revealing a utilization rate of 97%, hence leaving inspent balance of shs. 3.9 million.

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

The unspent balance of Ugx 3.9 million was meant for transactions which were still undergoing the normal work flow on the intergrated Financial management system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	50
No. of Land board meetings	12	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	6	1
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	619,127	131,480
Cost of Workplan (UShs '000):	619,127	131,480

Held one Council meetings, one Contracts Committee meeting, one DLB meetings, 3 PAC meetings and paid arrears of District Service Commission. Monitoring of government programmes done.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	810,212	202,053	25%	202,553	202,053	100%
Sector Conditional Grant (Wage)	504,693	126,173	25%	126,173	126,173	100%
Sector Conditional Grant (Non-Wage)	68,317	17,079	25%	17,079	17,079	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Non-Wage)	5,000	2,000	40%	1,250	2,000	160%
District Unconditional Grant (Wage)	227,202	56,800	25%	56,800	56,800	100%
<i>Development Revenues</i>	62,771	15,693	25%	15,693	15,693	100%
Development Grant	62,771	15,693	25%	15,693	15,693	100%
Total Revenues	872,983	217,746	25%	218,246	217,746	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,212	202,053	25%	203,803	202,053	99%
Wage	731,895	200,053	27%	182,974	200,053	109%
Non Wage	78,317	2,000	3%	20,829	2,000	10%
<i>Development Expenditure</i>	62,771	1,938	3%	15,693	1,938	12%
Domestic Development	62,771	1,938	3%	15,693	1,938	12%
Donor Development	0	0		0	0	
Total Expenditure	872,983	203,991	23%	219,496	203,991	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,754	22%			
Domestic Development		13,754	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,754	2%			

Shs. 217.7 million was realized indicating 100% of the quarterly budget expectation. However, locally raised revenue performed poorly at 0% due pressing needs in other departments that did not warrant any allocation. District Unconditional grant non wage performed exceptionally high at 160% to cater for departmental vehicle maintenance. Wages and salaries consumed 92% of the total revenue. Out of the total receipts, shs.203.9 was actually spent indicating 94% utilization rate, hence leaving shs. 13.7 million as unspent balance.

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

The unspent balance is earmarked for Slaughter Slab Construction and purchase of guns for which evaluation of bids is on-going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	13,380	0
Function: 0182 District Production Services		

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	47200	11126
No of livestock by types using dips constructed	15000	256
No. of livestock by type undertaken in the slaughter slabs	44200	2155
No. of fish ponds constructed and maintained	8	2
No. of fish ponds stocked	4	1
Quantity of fish harvested	200000	24000
Number of anti vermin operations executed quarterly	10	7
No. of parishes receiving anti-vermin services	30	8
No. of tsetse traps deployed and maintained	10	3
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	846,089	202,572
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	60	108
No of businesses issued with trade licenses	100	108
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	6	0
No. of enterprises linked to UNBS for product quality and standards	3	1
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	32	8
No. of cooperative groups mobilised for registration	3	6
No. of cooperatives assisted in registration	3	6
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	80	21
No. and name of new tourism sites identified	2	1
No. of opportunities identified for industrial development	2	3
No. of producer groups identified for collective value addition support	1	2
No. of value addition facilities in the district	50	9
A report on the nature of value addition support existing and needed	yes	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	13,514	1,420
Cost of Workplan (US\$ '000):	872,983	203,991

Disease and pest surveillance in Veterinary and Crop was carried out, there was farmer outreach to support in OWC SEEDLINGS. SACCOs were audited to verify Compliance to Society laws. New sites for tourism were visited together with local leaders.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,089,618	1,266,852	25%	1,272,404	1,266,852	100%
Sector Conditional Grant (Wage)	4,626,283	1,156,571	25%	1,156,571	1,156,571	100%
Sector Conditional Grant (Non-Wage)	448,335	108,281	24%	112,084	108,281	97%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Non-Wage)	10,000	2,000	20%	2,500	2,000	80%
<i>Development Revenues</i>	770,000	0	0%	192,500	0	0%
Donor Funding	770,000	0	0%	192,500	0	0%
Total Revenues	5,859,618	1,266,852	22%	1,464,904	1,266,852	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,089,618	1,262,177	25%	1,272,404	1,262,177	99%
Wage	4,626,283	1,156,571	25%	1,156,571	1,156,571	100%
Non Wage	463,335	105,606	23%	115,834	105,606	91%
<i>Development Expenditure</i>	770,000	0	0%	192,500	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	770,000	0	0%	192,500	0	0%
Total Expenditure	5,859,618	1,262,177	22%	1,464,904	1,262,177	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,675	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,675	0%			

The department received shs 1.266 billion against a quarterly budget plan of shs 1.464 billion indicating a budget performance of only 86.5%. The overall expenditure was 1.187 billion compared to 1.464 billion which was the quarterly plan and constituting only 81%. The under performance is attributed to nil allocation of Locally raised revenues for the department due to more pressing needs in other departments. Additionally, donor promises were not actually fulfilled as per the quarterly health departmental budget expectation.

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

Payment transactions were still undergoing the normal workflow.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	753643140	102368153
Value of health supplies and medicines delivered to health facilities by NMS	804058092	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	59	59
Number of outpatients that visited the NGO Basic health facilities	110000	32343
Number of inpatients that visited the NGO Basic health facilities	6667	2205
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703	747
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910	2301
Number of trained health workers in health centers	300	1270
No of trained health related training sessions held.	156	106
Number of outpatients that visited the Govt. health facilities.	220000	91767
Number of inpatients that visited the Govt. health facilities.	13333	6989
No and proportion of deliveries conducted in the Govt. health facilities	7407	2595
% age of approved posts filled with qualified health workers	80	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No of children immunized with Pentavalent vaccine	7200	3432
No of new standard pit latrines constructed in a village	30	78
No of villages which have been declared Open Defecation Free(ODF)	250	70
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	24	17
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	389,219	92,844
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	90	0
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	5,470,398	1,169,333
Cost of Workplan (US\$ '000):	5,859,618	1,262,177

Out patient total attendance stood at 91767 and 32343 patients for both Government & NGO Health Units respectively. Maternity delivery stood at 2595 and 747 deliveries for both Government & NGO health units respectively which was quite higher than the targets set, Child immunization with pentavalent vaccines stood at 3432 and 2301 children vaccinated for both Government & NGO health units respectively. Human resource stood at 85.0% for the public sector.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,505,797	6,962,058	26%	6,626,449	6,962,058	105%
Sector Conditional Grant (Wage)	22,245,557	5,561,389	25%	5,561,389	5,561,389	100%
Sector Conditional Grant (Non-Wage)	4,124,241	1,360,169	33%	1,031,060	1,360,169	132%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
District Unconditional Grant (Non-Wage)	22,000	20,000	91%	5,500	20,000	364%
District Unconditional Grant (Wage)	82,000	20,500	25%	20,500	20,500	100%
<i>Development Revenues</i>	607,311	151,828	25%	151,828	151,828	100%
Development Grant	407,311	101,828	25%	101,828	101,828	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Total Revenues	27,113,108	7,113,886	26%	6,778,277	7,113,886	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,505,797	6,922,850	26%	6,626,449	6,922,850	104%
Wage	22,327,557	5,561,389	25%	5,581,889	5,561,389	100%
Non Wage	4,178,241	1,361,461	33%	1,044,560	1,361,461	130%
<i>Development Expenditure</i>	607,311	50,000	8%	151,828	50,000	33%
Domestic Development	607,311	50,000	8%	151,828	50,000	33%
Donor Development	0	0		0	0	
Total Expenditure	27,113,108	6,972,850	26%	6,778,277	6,972,850	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,208	0%			
<i>Development Balances</i>		101,828	17%			
Domestic Development		101,828	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141,036	1%			

The department received a total of shs. 7.1 billion revealing a quarterly budget performance of 105%. This performance is attributed to the release of more than the quarterly budget expectation by the center, namely, sector conditional grant non wage at 132%, and district unconditional grant non wage at 364% to facilitate national ball games and music festival participation. However, local revenue performed poorly at 0% due to pressing needs in other departments that did not warrant any allocation to the sector. Wages and salaries consumed 78% of total revenue. Out of the total receipts shs. 6.9 million was spent indicating 98% utilization rate, leaving shs. 156 million as unspent balance.

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

The unspent balance is meant for procurement of departmental vehicle whose procurement process is still at the evaluation stage and awaiting for more funds in quarter two .

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2588	2588
No. of qualified primary teachers	2588	2588
No. of pupils enrolled in UPE	109230	110258
No. of student drop-outs	209	315
No. of Students passing in grade one	1198	12000
No. of pupils sitting PLE	11300	12000
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	50	0
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	1,368,285	369,285
Function: 0782 Secondary Education		
No. of students enrolled in USE	25517	25517
No. of teaching and non teaching staff paid	576	576
No. of students passing O level	5535	0
No. of students sitting O level	6259	0
No. of ICT laboratories completed	1	0
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	3,042,137	1,002,059
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	31	30
No. of students in tertiary education	206	119
Function Cost (US\$ '000)	313,124	15,117
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	592	158
No. of secondary schools inspected in quarter	127	32
No. of tertiary institutions inspected in quarter	12	4
No. of inspection reports provided to Council	04	1
Function Cost (US\$ '000)	22,387,563	5,586,389
Function: 0785 Special Needs Education		
No. of SNE facilities operational	09	10
No. of children accessing SNE facilities	438	468
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	27,113,108	6,972,850

Carried out school inspections 227 UPE schools and 45 USE schools. Participated in the national ball games and music fesitivals.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,308,959	233,658	18%	327,240	233,658	71%
Sector Conditional Grant (Non-Wage)	1,216,282	210,489	17%	304,071	210,489	69%
District Unconditional Grant (Wage)	92,677	23,169	25%	23,169	23,169	100%
<i>Development Revenues</i>	108,000	1,000	1%	27,000	1,000	4%
Locally Raised Revenues	90,000	1,000	1%	22,500	1,000	4%
District Unconditional Grant (Non-Wage)	18,000	0	0%	4,500	0	0%
Total Revenues	1,416,959	234,658	17%	354,240	234,658	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,308,959	176,718	14%	327,240	176,718	54%
Wage	92,677	23,169	25%	23,169	23,169	100%
Non Wage	1,216,282	153,549	13%	304,071	153,549	50%
<i>Development Expenditure</i>	108,000	0	0%	27,000	0	0%
Domestic Development	108,000	0	0%	27,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,416,959	176,718	12%	354,240	176,718	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,940	4%			
<i>Development Balances</i>		1,000	1%			
Domestic Development		1,000	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,940	4%			

The department received sh 234.6 million revealing 66% of the quarterly budget expectation. This low performance is attributed to less release of the sector conditional grant non wage at only 69%. This is in addition to nil and 4% allocation of unconditional grant non wage and locally raised revenue respectively. Wages and salaries consumed 10% of the total revenue. Out of the total receipts, shs. 176.7 million was spent indicating 75% utilization rate, leaving unspent balance of shs.57.9 million.

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

The unspent balance is committed for plant and vehicle maintenance earmarked for quarter two as it was not sufficient to conduct the activity.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	32	0
Length in Km of Urban unpaved roads routinely maintained	82	62
Length in Km of Urban unpaved roads periodically maintained	13	11
Length in Km of District roads routinely maintained	110	0
Length in Km of District roads periodically maintained	98	24
Function Cost (UShs '000)	1,197,023	176,718
Function: 0482 District Engineering Services		

Vote: 532 Luwero District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	2	0
<i>Function Cost (UShs '000)</i>	219,936	0
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,416,959	176,718

The department has managed to carry out periodic maintenance of 28 Kilometers of feeder roads funded by Uganda Road Fund Two roads were worked on during this quarter under periodic maintenance; Kyegombwa - Kikube - Kagalama road 16Km and Kalagala - Namawojja road 8.1Km,

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,885	9,971	24%	10,471	9,971	95%
Sector Conditional Grant (Non-Wage)	39,885	9,971	25%	9,971	9,971	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	651,135	162,784	25%	162,784	162,784	100%
Development Grant	629,135	157,284	25%	157,284	157,284	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	693,020	172,755	25%	173,255	172,755	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,885	4,520	9%	12,471	4,520	36%
Wage	0	0		0	0	
Non Wage	49,885	4,520	9%	12,471	4,520	36%
<i>Development Expenditure</i>	651,135	43,941	7%	162,784	43,941	27%
Domestic Development	651,135	43,941	7%	162,784	43,941	27%
Donor Development	0	0		0	0	
Total Expenditure	701,020	48,461	7%	175,255	48,461	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,451	13%			
<i>Development Balances</i>		118,843	18%			
Domestic Development		118,843	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,294	18%			

UGX 172.7 million was received indicating 100 percent of the quarterly budget expectation. However, locally raised sources performed poorly at 0% due to pressing needs in other departments that couldnot warrant any allocation. Out of the total revenue , UGX 48 million was actually spent reflecting 28% absorpion rate, leaving unspent balance of shs. 124 million.

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

Un spent balance is earmaked for borehole drilling and rehabilitation works in proress

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	170	68
No. of water points tested for quality	150	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	0
No. of sources tested for water quality	1	0
No. of water points rehabilitated	46	14
% of rural water point sources functional (Shallow Wells)	85	61
No. of water pump mechanics, scheme attendants and caretakers trained	12	0
No. of water and Sanitation promotional events undertaken	04	4
No. of water user committees formed.	16	0
No. of Water User Committee members trained	16	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	01	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	05	0
No. of deep boreholes drilled (hand pump, motorised)	16	0
No. of deep boreholes rehabilitated	30	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	701,020	48,461
Function: 0982 Urban Water Supply and Sanitation		
Volume of water produced	00	0
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	701,020	48,461

water and sanitation coordination committee meeting held, District advocacy meeting held, Monitoring and inspection of water points conducted, rehabilitated 14 boreholes , regular data collection for analysis.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,662	36,416	23%	39,416	36,416	92%
Sector Conditional Grant (Non-Wage)	9,818	2,454	25%	2,454	2,454	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Non-Wage)	5,000	2,000	40%	1,250	2,000	160%
District Unconditional Grant (Wage)	127,845	31,961	25%	31,961	31,961	100%
Total Revenues	157,662	36,416	23%	39,416	36,416	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,663	36,314	22%	40,666	36,314	89%
Wage	127,845	31,961	25%	31,961	31,961	100%
Non Wage	34,818	4,353	13%	8,704	4,353	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	162,663	36,314	22%	40,666	36,314	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102	0%			

During the period July to September, the department received a total of shs 36.4 million reflecting a quarterly budget realisation percent of 92%. This performance is due to nil allocation of locally raised revenue arising from pressing needs in other departments that could not warrant any allocation. However, Unconditional grant non wage performed exceptionally high at 160% to cater for vehicle maintenance. Wages and salaries consumed 87% of total revenue. Out of the total receipts, shs. 36.3 million was actually spent indicating a utilization rate of 99.7%, leaving shs. 102,000 unspent.

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

The funds are committed for departmental stationary.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	60	40
Number of people (Men and Women) participating in tree planting days	200	42
No. of Agro forestry Demonstrations	12	10
No. of community members trained (Men and Women) in forestry management	200	48
No. of monitoring and compliance surveys/inspections undertaken	60	16
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	3	2
No. of community women and men trained in ENR monitoring	7	20
No. of monitoring and compliance surveys undertaken	60	13
No. of new land disputes settled within FY	70	28
Function Cost (US\$ '000)	162,663	36,314
Cost of Workplan (US\$ '000):	162,663	36,314

57 compliance field visits conducted, 2 public disclosure meetings for stone quarries conducted, 2 EIS reviewed, backstopping farmers in forests/tree management, Monitored and coordinated GCCA project activities, maintained Kalagala LFR and district tree nursery, 30 building plans were approved, land transactions were done.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,773	64,193	24%	65,943	64,193	97%
Sector Conditional Grant (Non-Wage)	81,039	20,260	25%	20,260	20,260	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Non-Wage)	5,000	2,000	40%	1,250	2,000	160%
District Unconditional Grant (Wage)	167,733	41,933	25%	41,933	41,933	100%
<i>Development Revenues</i>	722,029	149,948	21%	180,507	149,948	83%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	717,681	9,443	1%	179,420	9,443	5%
Unspent balances – Other Government Transfers		139,418		0	139,418	
Total Revenues	985,801	214,141	22%	246,450	214,141	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,773	63,100	24%	65,943	63,100	96%
Wage	167,733	41,933	25%	41,933	41,933	100%
Non Wage	96,039	21,167	22%	24,010	21,167	88%
<i>Development Expenditure</i>	722,029	133,918	19%	1,087	133,918	12320%
Domestic Development	722,029	133,918	19%	1,087	133,918	12320%
Donor Development	0	0		0	0	
Total Expenditure	985,801	197,017	20%	67,030	197,017	294%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,093	0%			
<i>Development Balances</i>		16,030	2%			
Domestic Development		16,030	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,124	2%			

During the quarter a total of shs. 214 million was realised indicating 87% budget performance. This performance is attributed to the nil allocation of locally raised revenue. However, District un conditional grant - non wage performed exceptionally high at 160% to cater for expenses to resettle children from CCIs. Wages and salaries consumed 19% of total revenue. Out of the total revenue realised, shs. 197m was actually spent indicating an absorption rate of 92% leaving an unspent balance of 17m.

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

Shs.9,443,164 for YLP operations were released towards the end of the quarter and requisition of these funds is under way. The other funds are earmarked for youth groups that had not submitted the required documents by end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2016/17 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	28	18
No. of Active Community Development Workers	30	30
No. of children cases (Juveniles) handled and settled	12	32
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	985,801	<i>197,017</i>
Cost of Workplan (UShs '000):	985,801	197,017

Funds have been transferred to 27 youth groups to start up IGAs, executive committee meetings were held for women and pwd groups, child protection structures trained in LLGs.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,042	19,201	21%	22,761	19,201	84%
District Unconditional Grant (Non-Wage)	30,000	3,940	13%	7,500	3,940	53%
District Unconditional Grant (Wage)	61,042	15,261	25%	15,261	15,261	100%
<i>Development Revenues</i>	1,042,531	254,383	24%	260,633	254,383	98%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	614,456	153,614	25%	153,614	153,614	100%
District Discretionary Development Equalization Gran	403,075	100,769	25%	100,769	100,769	100%
Total Revenues	1,133,573	273,583	24%	283,393	273,583	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,042	18,901	21%	22,761	18,901	83%
Wage	61,042	15,261	25%	15,261	15,261	100%
Non Wage	30,000	3,640	12%	7,500	3,640	49%
<i>Development Expenditure</i>	1,042,531	153,614	15%	260,633	153,614	59%
Domestic Development	1,042,531	153,614	15%	260,633	153,614	59%
Donor Development	0	0		0	0	
Total Expenditure	1,133,573	172,515	15%	283,393	172,515	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	0%			
<i>Development Balances</i>		100,768	10%			
Domestic Development		100,768	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101,068	9%			

During the quarter shs. 273.5 million was realized reflecting 97 percent of the quarterly budget expectation. This performance is attributed to nil allocation of locally raised revenue and unconditional grant non wage at 53% due pressing needs the could not allow any more allocation. Out of the total revenue, shs 171.6 million was actually spent indicating only 63 percent utilization rate, hence leaving unspent balance of 101.9 million.

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

The unspent balance is earmarked for development projects eg construction of 100 bed ward and ten 5-stance pit latrines awaiting completion of procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	1,133,573	172,515
Cost of Workplan (UShs '000):	1,133,573	172,515

3 DTPC meetings conducted and minutes produced, performance contract for FY 2016/17 produced and submitted as required.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,837	16,023	18%	22,709	16,023	71%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Non-Wage)	20,000	4,500	23%	5,000	4,500	90%
District Unconditional Grant (Wage)	64,837	11,523	18%	16,209	11,523	71%
Total Revenues	90,837	16,023	18%	22,709	16,023	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,837	16,023	18%	22,709	16,023	71%
Wage	64,837	11,523	18%	16,209	11,523	71%
Non Wage	26,000	4,500	17%	6,500	4,500	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,837	16,023	18%	22,709	16,023	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the quarter, the department received shs16.023 million indicating 71% budget realisation. This performance is attributed to nill allocation of locally raised revenue due pressing needs in other departments, that couldnot warrant any allocation. This is in addition to Unconditional grant wage at 71% due to delayed recruitment of Senior Internal Auditor. Wages and salaries consumed 72% of the total revenue. All the funds received was spent reflecting 100% uutilization rate.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2016	31-10-2016
<i>Function Cost (US\$ '000)</i>	90,837	16,023
Cost of Workplan (US\$ '000):	90,837	16,023

The department carried out audit of all the ten subcounties of Kamira, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Makulubita, Luweero, Kikyusa, Kalagala and Ziobwe. The district headquarter departments were also. Inspection of Operation Wealth Creation deliveries was also done in the period.

Vote: 532 Luwero District

2016/17 Quarter 1

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 mgt meetings conducted; 3 staff meetings conducted;	3 mgt meetings conducted; 3 staff meetings conducted;
	15 Government projects monitored & supervised; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection r	15 Government projects monitored & supervised; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection r
Medical expenses (To employees)		100
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		1,000
Hire of Venue (chairs, projector, etc)		1,200
Books, Periodicals & Newspapers		528
Welfare and Entertainment		1,000
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		1,400
Financial and related costs (e.g. shortages, pilferages, etc.)		50,700
IFMS Recurrent costs		2,300
Subscriptions		1,500
Telecommunications		1,350
Guard and Security services		1,718
Water		200
Consultancy Services- Short term		6,000
Travel inland		8,253
Fuel, Lubricants and Oils		11,198
Maintenance - Vehicles		2,610
Wage Rec't:		
Non Wage Rec't:	49,580	41,507
Domestic Dev't:	50,700	50,700
Donor Dev't:		
Total	100,280	92,207
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	98 (District and LLGs)	98 (The District headquartersand All LLGs)
%age of staff appraised	98 (The District headquartersand All LLGs)	95 (The District headquartersand All LLGs)

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

% age of LG establish posts filled	62 (The District headquarters and All LLGs)	65 (The District headquarters and All LLGs)
% age of pensioners paid by 28th of every month	90 (Entire District)	90 (Entire District)
Non Standard Outputs:	1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department	- 3 monthly payrolls updated and salaries paid (july - sept 2016). - Payslips and Payrolls printed and issued. - 8 personnel cases submitted to DSC for action. - Administrative letters processed issued. (Confirmation, Warning etc). - Technical assistance

General Staff Salaries 214,871

Pension for Local Governments 522,546

Wage Rec't: 191,796 214,871

Non Wage Rec't: 520,386 522,546

Domestic Dev't:

Donor Dev't:

Total 712,181 737,418

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Higher Local Government workshops and Capacity Building conducted)	1 (-Trained 100 lower local government councillors at Bombo S.S for 5 sub-counties of Katikamu county.)
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters.)	no (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		3,845
Staff Training		1,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,197	5,045
Donor Dev't:		
Total	11,197	5,045

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly monitoring and supervision report.	*10 Sub counties and 3 town councils were supervised and all government program monitored * 4 meetings held at Sub-county level (ie. Kalagala, Bamunanika, Ziobwe and Kamira) * 1 monitoring visit was conducted in Ziobwe, Kalagala and Bamunanika Sub
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Travel inland 1,000

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,875	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,875	1,500
Output: Office Support services		
Non Standard Outputs:	1. ensuring that offices and District compound are well maintained; 2. Maintaining the District inventory and assets registers 3. security of office premises, equipment and vehicles maintained; 4. Water and electricity bills paid; 6. Maintaining the	1. offices and District Compound maintained 2. District inventory and asset register maintained. 3. Security of office premise, equipment and vehicles maintained 4. Water and electricity bills paid 5. office equipment, premises and furniture maintain
Cleaning and Sanitation		600
Wage Rec't:		
Non Wage Rec't:	2,000	600
Domestic Dev't:		
Donor Dev't:		
Total	2,000	600
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Monthly salaries Processed; Payroll Data captured on IPPS on monthly basis; Salary; Pension & Gratuity computed & paid; Submission to DSC processed; Recruitment plan prepared, Annual workplans prepared, Staff trained, Capacity needs assessed, Discipline	Monthly salaries Processed; Payroll Data captured on IPPS on monthly basis; Salary; Pension & Gratuity computed & paid; Submission to DSC processed; Recruitment plan prepared, Annual workplans prepared, Staff trained, Capacity needs assessed, Discipline
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	3,898	3,700
Domestic Dev't:		
Donor Dev't:		
Total	3,898	3,700
Output: Records Management Services		

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of staff trained in Records Management	1 (District Headquarter)	0 (N/A)
Non Standard Outputs:	staff personal files maintained; receipt and despatch of mails; records centre maintained; records retention and disposal plans implemented; computerised staff records maintained	updated employee personal files opened; personal files for new employees; records appraised, weed and transferred to records center ; mails received and despatched to action officers and outside the district; compiled and computed pension and gratuity for ret
<i>Welfare and Entertainment</i>		500
<i>Travel inland</i>		420
<i>Fuel, Lubricants and Oils</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,398
Output: Procurement Services		

Non Standard Outputs:	350 solicitation documents prepared ; - 62 contract documents prepared; - 3 evaluation exercises carried out - 3 contracts committee meetings held	5 solicitation documents prepared - 1 contract document prepared - 1 evaluation exercise conducted - 3 contracts committee meetings held
<i>Advertising and Public Relations</i>		2,200
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,461

Additional information required by the sector on quarterly Performance

The Department out of shs 576,842 realised managed to spent shs 289,634,000 representing 90.6% absorption. Majorly expenditures were made on staff salaries, IFMS recurrents costs, retainers fee to District Lawyer, Induction trainings to newly recruited

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

Date for submitting the Annual Performance Report	0	31/05/2017 (District Council)
Non Standard Outputs:	27 staff paid salary for 12 months.	27 staff paid salary for 12 months.

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Electricity		3,000
Travel inland		5,297
Fuel, Lubricants and Oils		4,000
General Staff Salaries		47,184
Staff Training		1,500
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		5,800
Bank Charges and other Bank related costs		1,500
Wage Rec't:	49,759	47,184
Non Wage Rec't:	45,193	21,597
Domestic Dev't:		
Donor Dev't:		
Total	94,952	68,780
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	50000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	35210 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)
Value of Hotel Tax Collected	500 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	150 (Kikyusa ,Bamunaika and Zirobwe)
Value of LG service tax collection	50000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	90000 (atikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	3,415	0
Domestic Dev't:		
Donor Dev't:		
Total	3,415	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	0	31/05/2017 (N/A)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		3,220
Wage Rec't:		
Non Wage Rec't:	1,000	3,220

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,000	3,220
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Kampala)	31/08/2016 (Kampala)
Non Standard Outputs:		N/A
Travel inland		590
Wage Rec't:		
Non Wage Rec't:	2,000	590
Domestic Dev't:		
Donor Dev't:		
Total	2,000	590

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Administration block face lift done.	Administration block face lift done.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,000	0
Donor Dev't:		0
Total	15,000	0

Additional information required by the sector on quarterly Performance

Contrary to PFMA 2015, Ministry of Finance Planning and Economic Development swept UGX 111 million yet it was all committed and EFTs printed from Luwero District Single Treasury Account by the end of previous Financial Year 2015/16. Out of this, UGX 8

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

Non Standard Outputs:	1 council sitting held 5 standing committee meetings held Staff Salaries paid	- 1 Council meeting held - Payment of staff salaries done
General Staff Salaries		90,362
Books, Periodicals & Newspapers		351
Welfare and Entertainment		519

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	12,114	90,362
Non Wage Rec't:	2,242	870
Domestic Dev't:		
Donor Dev't:		
Total	14,356	91,232

Output: LG procurement management services

Non Standard Outputs:	3 sets of contracts committee minutes prepared 1 quarterly reports submitted to PPDA 1 evaluation reports submitted to contracts committee 50 contract documents prepared 0 bid advertisements published	3 sets of contracts committee minutes prepared 1 quarterly report submitted to PPDA 1 evaluation report submitted to contracts committee 1 contract document prepared 1 bid advertisement published
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Allowances		1,472
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Wage Rec't:		
Non Wage Rec't:	1,605	1,472
Domestic Dev't:		
Donor Dev't:		
Total	1,605	1,472

Output: LG staff recruitment services

Non Standard Outputs:	75 Staff recruited 10 Staff regularized 3 Disciplinary cases handled 20 Staff confirmed 2 Redesignated	All activities pushed to quarter two as the District Service Commission had expired.
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Allowances		3,229
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Books, Periodicals & Newspapers		240
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Welfare and Entertainment		240
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Printing, Stationery, Photocopying and Binding		292
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Subscriptions		200
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Wage Rec't:	6,084	
Non Wage Rec't:	18,174	4,201
Domestic Dev't:		
Donor Dev't:		
Total	24,258	4,201

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	58 (-10 New Applications Received and noted. -15 Applications for conversion of customary tenure to free hold/ leases approved. -10 Applications for Grant of leases/ freehold approved.	50 (15 New Applications Received and noted. -16 Applications for conversion of customary tenure to free hold/ leases approved. -8 Applications for Grant of leases/ freehold approved. -5 Application for sub division of plots/property
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	-9 Application for sub division of plots/property approved. -6 application for conversion of leases to free hold approved. -5 Application for extension of leases approved.)	approved. -4application for conversion of leases to free hold approved. -5 Application for extension of leases approved.)
No. of Land board meetings	3 (3 meetings will be held at Bukalasa Land Office.)	1 (Bukalasa Land Office.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,558
<i>Books, Periodicals & Newspapers</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		150
<i>Fuel, Lubricants and Oils</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,333	3,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,333	3,498

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Internal Audit reports for T/C /Special reports produced 1. Internal Audit reports produced)	1 (2.- Internal Audit reports for District and Subcounties produced)
No.of Auditor Generals queries reviewed per LG	2 (- 1 PAC Meetings held. - 1 Auditor Generals reports produced.)	1 (3 PAC Meetings held. - 2 Auditor Generals reports produced.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,770
<i>Computer supplies and Information Technology (IT)</i>		95
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,308	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,308	3,600

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	3 (-Government projects monitored. - 1 Council sessions held. -5 Progress reports reviewed.)	1 (One council meeting held at District headquarters.)
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	N/A	1 monitoring report made. 1 Council meeting held. Government projects monitored i.e Health, Works and Education.
<i>Allowances</i>		10,778
<i>Books, Periodicals & Newspapers</i>		840
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		2,208
<i>Special Meals and Drinks</i>		2,402
<i>Printing, Stationery, Photocopying and Binding</i>		166
<i>Telecommunications</i>		50
<i>Water</i>		298
<i>Travel inland</i>		1,415
<i>Fuel, Lubricants and Oils</i>		8,080
<i>Maintenance - Vehicles</i>		290
<i>Donations</i>		600
<i>Wage Rec't:</i>	72,165	
<i>Non Wage Rec't:</i>	23,229	27,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	95,394	27,476

Output: Standing Committees Services

Non Standard Outputs:	5 Standing committee meetings held-DistrictHQtrs	-The standing committee meetings that were meant to be held this quarter had late release of funds and thus activities were still on going.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,030	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,030	0

Additional information required by the sector on quarterly Performance

Inadequate local revenue to perform council business

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Extension Advisory Services provided.

Fuel was disbursed to all 13 LLGs. The Sub County Extension Workers used the fuel to carry out advisory services to farmers benefitting from Operation Wealthy Creation .

Wage Rec't:

Non Wage Rec't:

3,345

0

Domestic Dev't:

Donor Dev't:

Total**3,345****0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Salary for Production Extension Services for both district headquarter and lower local government.

All available Extension Workers both at the district and Sub county were paid up to September 2016.

General Staff Salaries

200,053

Maintenance - Vehicles

216

Wage Rec't:

182,974

200,053

Non Wage Rec't:

1,562

0

Domestic Dev't:

1,393

216

Donor Dev't:

Total**185,928****200,269****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

2 (2 plant marketing facilities to be constructed under CAAIP and other NGOs in Kikiyusa and Ziobwe S/Cs.)

0 (Not yet constructed)

Non Standard Outputs:

Farmers in Kikiyusa and Ziobwe mobilised for collective marketing and storage,

procurement of coffee, banana seedlings to be initiated. Farmers mobilised and are preparing for registration.

Welfare and Entertainment

90

Maintenance - Vehicles

475

Wage Rec't:

Non Wage Rec't:

3,037

90

Domestic Dev't:

6,250

475

Donor Dev't:

Total**9,287****565****Output: Farmer Institution Development**

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Farmers groups : ZAABITA and Kyusa Maize Growers Farmets Groups strengthen in group dynamics .	Not yet done. To be implimented in the next quarter.
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Wage Rec't:

Non Wage Rec't: 1,321 0

Domestic Dev't:

Donor Dev't:

Total 1,321 0**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	11050 (cattle - 4000 Goats -750 Sheep -300 Pigs - 6000)	2155 (Cattle 1004 Goats -366 Sheep -98 Pigs -687)
No of livestock by types using dips constructed	50804 (14 functinal private dips in Kamira, Butuntumula , Kikyusa and Kmaira S/Cs. Indigeneous cattle -145,600 Cross breeds- 69,880 Pure breeds- 8,736)	256 (Functional deeps which are private in Kamira ,Butuntumula, Kikyusa . Indigeneous cattle dipped - 130 Cross breed 70 pure- 56)
No. of livestock vaccinated	187400 (FMD -Sheep, Goats -5,000 Cattle ---15,000 Rabies - Dogs 6,200 Cats - 1,800 Lumpy skin Disease - Calttle - 20,000 East Cost Fever- Cattle -Cross breed- 1,600 New Castle Disease- Poultry -400,000 Infectious Bulsal Diease - Poultry -300,000)	11126 (FMD - 5000 Rabies -120 Lumpy Skin -236 NCD/IB-2660 IBD-2610 East Coast Fever - 500)
Non Standard Outputs:	collect data and samples from 4 farms	Three farms were visited to collect blood samples of goat s to analyse Goat Pox presence in Ziobwe Sub County . Farm Infested with Goat Pox was Dr. Nicholas Ayebazibwe Farm in Namakofu village.

Allowances 295

Wage Rec't:

Non Wage Rec't: 3,037 295

Domestic Dev't:

Donor Dev't:

Total 3,037 295**Output: Fisheries regulation**

Quantity of fish harvested	50000 (Fish harvsted from private fish farmers in Luwero, Makulubita and Nyiimbwa LLGs)	24000 (Kikube investors harvested fish and sold to Rwanda buyers .)
No. of fish ponds stocked	1 (1 fish ponds stocked in Makulubita Ziobwe , and Bamunanika)	1 (1 fish pond stocked in Luwero Sub county at Kanyogoga Village.)
No. of fish ponds construsted and maintained	2 (fish ponds constructed by private farmers in Makulubita , Bamunanika , Luwero S/Cs.)	2 (Two fish ponds were constructed in Makulunbita and Ziobwe S/Cs.)
Non Standard Outputs:	Fish farming data collected on existing fish ponds, types of fish har vested and quantities harvested.in 13 LLGs.	Data collected in 5 SC s of Luwero , Kikyusa , Makulubita , Katikamu and Ziobwe

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		195
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Wage Rec't:

Non Wage Rec't:	1,581	195
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Domestic Dev't:	2,000	
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Donor Dev't:

Total	3,581	195
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Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Parishes at risk with vermins will access operations)	8 (8 parishes at risk in Butuntumula , Luwero and Makulubita accessed services of vermin department.)
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Number of anti vermin operations executed quarterly	2 (Anti vermin operations executed in 3 LLGs)	7 (Opearitions wer carried out in Butntumula and Makulubita S/Cs. 7 opearitions and 29 monkeys were killed others were scared off. 47 rounds of ammunoition used during the opertaion)
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Non Standard Outputs:		on 13/09/16 Innovation workshop held in Ngogolo Parish and 11 participants were taught other Conventional practices of controlling problem animals on their farms.
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Wage Rec't:

Non Wage Rec't:	1,150	0
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Domestic Dev't:	1,050	0
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Donor Dev't:

Total	2,200	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (10 traps deployed where there is high tsstse incidence in Kamira, Kikyusa)	3 (3 traps were deployed in Kikyusa)
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Non Standard Outputs:	Fraps training of farmers by use of biopesticides in areas of high infestation	Farmers of Butuntumula Area Coperative Society were trained in Tse tse trap deployment on 28/09/16.and there 24
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Wage Rec't:

Non Wage Rec't:	1,294	0
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Domestic Dev't:	750	
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Donor Dev't:

Total	2,044	0
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3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	(Procurement process)	0 (Project to be implemented in quarter three)
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Non Standard Outputs:		Constructed Slaughter Slabs need Local Governmnets monitring to keep track of utilisation
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Other Structures		1,247
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,250	1,247
Donor Dev't:		0
Total	4,250	1,247

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

No of businesses issued with trade licenses	25 (Working with lower local governments for compliances in 8 lower local governments.)	108 (108 were issued with trading licenses. 48 in Wobusana, 46 in Kiziba, 18 in Kyampogola More businesses were inspected as the activity had been suspended during election period)
No of businesses inspected for compliance to the law	15 (Inspection of business enterprises for compliance in all 8 sub counties)	108 (108 businesses were inspected. 48 in Wobusana, 46 in Kiziba, 18 in Kyampogola More businesses were inspected as the activity had been suspended during election period. The excess was a spill over from the previous year)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade Sensitization meetings at Kikyusa)	1 (Sensitization meeting held. Proposed amendments to the trading licensing act and grading of areas for amendments of the trade licensing act held at Kikyusa by ACO)
No of awareness radio shows participated in	1 (Radio Talk show on Local radio on Radio Simba.)	0 (The Activity has been planned for the next quarter)
Non Standard Outputs:	Training traders in 3 lower govts on trade regulatory requirements	Training of traders on the proposed trade licensing act done and proposals submitted to Kikyusa, Kalagala and Zirobwe Sub Counties
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (Assisting emerging enterprises in 8 lower local governments acquire quality standards)	1 (M/s Aim Green Ltd processors of yoghurt in Luwero were assisted. The proprietor Ms Doreen was recommended to Uganda Research Institute for quality requirements before security Certificate from UNBS.)
No of businesses assisted in business registration process	2 (Assisting business to regularise their existence)	0 (Uganda Registration services Bureau conducted a sensitisation seminar at the District where targeted clients made use of the presence of the bureau in the District)
No of awareness radio shows participated in	0	0 (The activity is slated for the next quarter due to budget constraints)

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Dissemination of market information reports at least 2 per year to traders	Market information report slated to be done while meeting higher level farmer organization. Activity depended on facilitators availability to market and quality requirements
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Wage Rec't:

Non Wage Rec't: 802 0

Domestic Dev't:

Donor Dev't:

Total 802 0**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Market information from Uganda Export Promotion Board and Infortrade to enterprises)	1 (Report disseminated to one organized group operating under under Ngogoro Kabanyi pineable growers o)
No. of producers or producer groups linked to market internationally through UEPB	1 (Produce and fruits growers in 3 sub counties of Luwero, Zirobwe and Kikyusa)	0 (Maize producers in Zirobwe and Kikyusa are slated to be linked to market internationally during a meeting of higher level farm organizations meeting slated for next quarter. Indicative requirements from the market were disseminated.)
Non Standard Outputs:		M/s Aim Green processors of yoghurt located in Luwero Town Council and M/s Gigma producers of wine have been referred to Uganda Industrial Research Institute

Allowances 80

Travel inland 153

Fuel, Lubricants and Oils 140

Wage Rec't:

Non Wage Rec't: 757 373

Domestic Dev't:

Donor Dev't:

Total 757 373**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	8 (All registered cooperative societies in 13 lower local govts)	8 (Kanyanda SACCO Bulemezi Taxi Operators Kikyusa S/C SACCO Wobulenzi Taxi Operators SACCO PAL SACCO Agali Awamu SACCO Luwero Funewuwo Were supervised.)
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperative groups mobilised for registration	1 (Cooperative groups in all lower governments)	6 (Luwero Fish Farmers SACCO Wobulenz Multi Purpose Kalagala Multi Purpose. Kikyusa Multi Purpose Luwero Town Council Bombo Mult Purpose Were mobilized)
No. of cooperatives assisted in registration	1 (Cooperative groups in all lower local govts)	6 (Luwero Fish Farmers SACCO Wobulenz Multi Purpose Kalagala Multi Purpose. Kikyusa Multi Purpose Luwero Town Council Bombo Mult Purpose. M/s Luwero Fish Farmers Reg P.6645/RCS and Wobulenz Multi Purpose Rg P 6712/RCS were duly registered.)
Non Standard Outputs:	Trainings of general membership of cooperatives principles , laws and formation requirements	Luwero Agali awamu and Luwero Fish farmers SACCO were trained

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

802

0

802**0****Output: Tourism Promotional Services**

No. of tourism promotion activities meanstremlined in district development plans	0	1 (Activities centred on sensitisation meetings with local leaders and compiling data.)
No. and name of new tourism sites identified	1 (Walusi in Kikyusa sub county)	1 (Mityebiri Site in Bamunanika was identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (All lower Local Govts)	21 (8 Restuants in Kikyusa SC 2 Restaurants in Kalagala 1 Guest House in Kalagala 3 Restuarants in Vvumba 5 Guesthouses in Busiika 2 Guesthouses in Katikamu)
Non Standard Outputs:	Identifying and educating site operators	Site operators at Kyotamugavu, Kireku Cave and Walusi Shrine plus hospitality operators were trained

Allowances

320

Fuel, Lubricants and Oils

87

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

568

407

568**407****Output: Industrial Development Services**

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

A report on the nature of value addition support existing and needed	0	Yes (Report available)
No. of value addition facilities in the district	0	9 (Six processors in Luwero Town Council (Gigma wine processors, Kyalugondo Women Associatio, Merisa Foods, Nachola wine processors, Aim Green Two in Nyimbwa (Egpt Uganda Food Security and Amnico Maize Millers Ndibulungi Mini Sugar Factory)
No. of producer groups identified for collective value addition support	0	2 (Zirobwe Agali Awamu and Kikyusa Maize producers have been identified)
No. of opportunitis identified for industrial development	0	3 (M/s China Uganda Industrial Park and Kiryanyonza Acqua Park Busiika Proposed industrial site were identified)
Non Standard Outputs:	Reviewing compliance requiremnts for industrial developments at the sites	Sugar Policy was submitted to M/s Ndibulungi Min Sugar Factory
Telecommunications		47
Travel inland		202
Fuel, Lubricants and Oils		125
Wage Rec't:		
Non Wage Rec't:	757	374
Domestic Dev't:		
Donor Dev't:		
Total	757	374

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	1 (Invest Profile draft being prepared.)
Non Standard Outputs:		Draft Submitted to DPTC. Final Report to be submitted next quarter
Allowances		80
Travel inland		119
Fuel, Lubricants and Oils		66
Wage Rec't:		
Non Wage Rec't:	568	265
Domestic Dev't:		
Donor Dev't:		
Total	568	265

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare*

Vote: 532 Luwero District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	925 (Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	747 (.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Number of inpatients that visited the NGO Basic health facilities	1665 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	2205 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	2301 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)
Number of outpatients that visited the NGO Basic health facilities	25000 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	32343 (.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		41,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,263	41,461
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,263	41,461

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

No of children immunized with Pentavalent vaccine	1800 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	3432 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika)
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Vote: 532 Luwero District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. % age of approved posts filled with qualified health workers No and proportion of deliveries conducted in the Govt. health facilities Number of inpatients that visited the Govt. health facilities.	5 (Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	HCIII, Sekamuli HC II) 50 (Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
	80 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, DHO's office)	85 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, DHO's office)
	1851 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	2595 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
	3000 (Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	6989 (Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)

Vote: 532 Luwero District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	55000 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	91767 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)
No of trained health related training sessions held.	30 (Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	106 (Health workers trained from: Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
Number of trained health workers in health centers	75 (Health workers trained from: Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	1270 (Health workers trained from: Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
Non Standard Outputs:		NA
Transfers to other govt. units (Current)		51,383
Wage Rec't:		0
Non Wage Rec't:	52,042	51,383
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	52,042	51,383
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	All staff paid salaries for 3 months	All staff paid salaries for 3 months
	64 lower level health facilities monitored & supervised.	74 lower level health facilities monitored & supervised.
	3 ambulances repaid and serviced.	Trained 1206 VHTs on ICCM
General Staff Salaries		1,156,571
Contract Staff Salaries (Incl. Casuals, Temporary)		225
Advertising and Public Relations		900
Books, Periodicals & Newspapers		120
Welfare and Entertainment		525
Special Meals and Drinks		240
Printing, Stationery, Photocopying and Binding		852
Telecommunications		380
Electricity		500
Water		360
Travel inland		3,702
Fuel, Lubricants and Oils		4,494
Maintenance - Vehicles		464
Wage Rec't:	1,156,571	1,156,571
Non Wage Rec't:	18,529	12,762
Domestic Dev't:		
Donor Dev't:	192,500	0
Total	1,367,600	1,169,333

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)**

No. of pupils sitting PLE	0	12000 (12000 candidates are to sit for PLE scheduled for second quarter.)
No. of Students passing in grade one	0	12000 (PLE exams to be conducted in 2nd quarter)
No. of student drop-outs	209 (209 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)	315 (315 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)
No. of pupils enrolled in UPE	110258 (110258 pupils enrolled in 227 UPEPrimary schools in the 10 sub counties and 3 Town councils.)	110258 (110258 pupils enrolled in 227 UPEPrimary schools in the 10 sub counties and 3 Town councils.)
No. of qualified primary teachers	2588 (All Teachers in the 227 Government aided schools are qualified.)	2588 (eachers in 227 UPE schools in all sub counties and Town councils.)

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries 2588 (Teachers in 227 UPE schools in all sub counties and Town councils.) 2588 (eachers in 227 UPE schools in all sub counties and Town councils.)

Non Standard Outputs: N/A

Transfers to other govt. units (Current) 369,285

Wage Rec't: 0
 Non Wage Rec't: 277,743 369,285
 Domestic Dev't: 0 0
 Donor Dev't: 0 0
Total 277,743 369,285

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

No. of classrooms constructed in UPE 2 (Two classroom block constructed at Mamuli R/C,Bbugga SDA,Kamira C/U and Kikunyu C/U.) 0 (Activity not planned for in the Quarter)
 No. of classrooms rehabilitated in UPE 0 0 (No rehabilitations done in the Quarter,Procurement process)
 Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't: 64,328 0
 Donor Dev't: 0 0
Total 64,328 0

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

No. of students sitting O level 0 0 (N/A)
 No. of students passing O level 0 0 (N/A)
 No. of teaching and non teaching staff paid 576 (18 Government aided schools.in the 12 subcounties) 576 (18 Government aided schools.in the 12 subcounties)
 No. of students enrolled in USE 25517 (25517students are enrolled in USE.) 25517 (These students are enrolled in 47 USE Schools in the district.)
 Non Standard Outputs: N/A

Transfers to other govt. units (Current) 952,059

Wage Rec't: 0
 Non Wage Rec't: 710,534 952,059
 Domestic Dev't: 0 0
 Donor Dev't: 0 0
Total 710,534 952,059

3. Capital Purchases**Output: Laboratories and science room construction**

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of science laboratories constructed	0	0 (Activity was not implemented in the Quarter)
No. of ICT laboratories completed	0	0 (Activity was not planned for)
Non Standard Outputs:		N/A
<i>Other Structures</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
Total	50,000	50,000
Function: Skills Development		
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		

Non Standard Outputs:	Bowa Polytechnic	Funds were directly deposited on the institution's accounts,
<i>Transfers to other govt. units (Current)</i>		15,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,031	15,117
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,031	15,117

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

Non Standard Outputs:	Departmental utilities, Staff welfare ,workshops conducted,	Activity was not implemented in the Quarter.
<i>General Staff Salaries</i>		5,561,389
<i>Wage Rec't:</i>	5,521,639	5,561,389
<i>Non Wage Rec't:</i>	1,336	0
<i>Domestic Dev't:</i>	37,500	
<i>Donor Dev't:</i>		
Total	5,560,475	5,561,389

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly inspection reports submitted to council.)	1 (One report was submitted to council in the quarter.)
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	3 (one Government polytechnic, 10 private institutions and one farm school.)	4 (4 Tertiary institutions were inspected in the quarter. (Bbowa polytechnic and Kasaala, Luwero diocese and)
No. of secondary schools inspected in quarter	30 (Government, USE and private secondary schools inspected.)	32 (32 Government, USE and private secondary schools were inspected in the quarter.)
No. of primary schools inspected in quarter	150 (Government and private primary schools inspected.)	158 (110 Government aided and 48 private schools were inspected in the quarter.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,627	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,627	0

Output: Sports Development services

Non Standard Outputs:	Ball games, music and Athletics Competitions from school to National level conducted for both Government and private primary schools. (577 schools). Sports and Music teachers trained.	Schools participated in ball games from school to National level i.e in Koboko district and merged the 2nd overall winner
<i>Special Meals and Drinks</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Subscriptions</i>		500
<i>Travel inland</i>		2,000
<i>Carriage, Haulage, Freight and transport hire</i>		11,400
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,788	25,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,788	25,000

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

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

10 Staffs Salaries paid.

Staff salaries paid for during the quarters for 10 staffs

General Staff Salaries 23,169

Wage Rec't: 23,169 23,169

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 23,169 23,169

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

No of bottle necks removed from CARS	8 (Bamunanika Butuntumula Kalagala Kamira Katikamu Kikyusa Luwero Makulubita Nyimbwa Zirobwe)	0 (Will be done next quarter when funds are received)
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Non Standard Outputs:

N/A

Wage Rec't: 0

Non Wage Rec't: 32,138 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 32,138 0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (BOMBO TOWN COUNCIL Gagama A road Nkokojeru Cross cutting roads Wobulenzi Town Council Office Road)	11 (BOMBO TOWN COUNCIL Bembe road Namaliga main Road Nkokonjeru cross cutting rd health centre Road Kololo road LUWERO TOWN COUNCIL Lady irene Rd Kyebakutiika Road WOBULENZI TOWN COUNCIL Wobulenzi Town Council Office Road Wobulenzi Parents road Kikoma RD)
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	<p>21 (BOMBO TOWN COUNCIL)</p> <p>kabutusi road Nulu-Mazigit Rd Lutamandwa Rd Kaddala Rd Kalagala Rd Katanga Rd Nemagaza Rd Church Lane, Senfuka rd Gangama Rd Bajjo Rd Health centre Rd Gagama small rd & dabule rd Kibuuka -Majonji Mpalani rd Namaliga main Goganya rd Marijan rd Namaliga cross cutting roads Nanywa rd Kuutu rd Mpoko rd Mpakawero cross cutting roads Gangama c rd 2.Luwero Tc roads 3.Wobulenzi Tc roads</p> <p>LUWERO TOWN COUNCIL</p> <p>Abduk kasoma, Kasenke and abby Mukwaya roads Luwero street, Katwe-kamwanyi Roads Market street, market lane Sub-Total -Paved Roads Posta lane, Kintu diro, Kaaya cranimer, Harunah, Daudi kazibwe, Nnallongo Ssemwogere, Kagoye road, Sewava seeta road, New Abbatoir Rd Police Rd, Baaka Rd, Part of kagutta Rd, Klezia Rd, Bwabye Rd, Habitat Rd, Ndifuna Rd, Mabale Rd, Mabale by pass Kyabakutika Rd, Little Angels Rd, Musooba, Part of Serugo Rd Nabagaya Rd, Everest Rd, Part of Serugo Rd Plan int. Rd, Katende Rd</p> <p>WOBULENZI TOWN COUNCIL</p> <p>SSEKITOLEKO ROAD HABITAT ROAD JINGO ROAD Al-nswar Njovu-Bukolwa Mulusa Rd Kigulu Road Maliba Road Tweyanze-Kigulu Road Tweyanze Road)</p>	<p>62 (BOMBO TOWN COUNCIL)</p> <p>Hasimu road nulu mazigit rd lutamandwa road kadala road Kalagala road Katanga road Nemagaza road Church lane,sefuka road Gagama road Bajjo road Health centre road bamijji- Ismail juma rd Kibuka- majonji mpalanyi road sebowa & kasule rd kampala & kinyo rd Marjan rd kabutisi rd Naywa rd Kuutu road Mpoko road Mpakawero cross cutting roads Gagama c road</p> <p>LUWERO TOWN COUNCIL</p> <p>Abduk kasoma, Kasenke and abby Mukwaya roads Luwero street, Katwe-kamwanyi Roads Market street, market lane Kyebakutiika Road Sub-Total -Paved Roads Posta lane, Kintu diro, Kaaya cranimer, Harunah, Daudi kazibwe, Nnallongo Ssemwogere, Kagoye road, Rd seeta road, New Abbatoir Rd Police Rd, Baaka Rd, Part of kagutta Rd, Kizito-Kasiso road Klezia Rd, Habitat Rd, Ndifuna Rd, Mabale Rd, Mabale by pass, walusimbi, muniro Rd, Nakayiba Rd, Kaseera Rd Little Angels Rd, Musooba, Serugo Rd Nabagaya Rd, Katende, Plan int., Sewava rd, Kaguta & works lane Rd Mabanda Rd Kalungi Rd, Kizito Rd, Part-Kizito-Kasiso Semanda, Simbwa Rd Kazinga Rd, Everest Road Bunyaka,Rd Church Rd, Kakoza Rd</p> <p>WOBULENZI TOWN COUNCIL</p> <p>SSEKITOLEKO ROAD HABITAT ROAD JINGO ROAD Al-nswar Njovu-Bukolwa Mulusa Rd Kigulu Road Maliba Road Tweyanze-Kigulu Road Tweyanze Road)</p>
Non Standard Outputs:		N/A

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Transfers to other govt. units (Current)</i>		53,593
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,306	53,593
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,306	53,593

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	11.2 (Periodic maintenance of Butuntumula-Lubenge 11.2)	24 (1. Kyegombwa - Kikuube - Kagalama 16Km 2. Kalagala - Namawojja 8.1Km)
Length in Km of District roads routinely maintained	32 (Kyevunze Butuntumula - Kasiso Kyangabakama - Matembe - Kudumali Bamunanika - kikyusa Kalagala - Namawojja Spot gravel of selected bad spots)	0 (Not yet)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		99,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	145,643	99,956
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	145,643	99,956

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

Non Standard Outputs:	01 advocacy meeting at district headquarters 03 public mandatory notices published one extension meeting held 01 national consultation	01 advocacy meeting at district headquarters 01 lumpsum expenditure on general welfare at the district hqtrs one extension meeting held at the district hqtrs 01 lumpsum expenditure on fuel for 10 sub counties of the district
<i>Allowances</i>		3,746
<i>Welfare and Entertainment</i>		1,650
<i>Fuel, Lubricants and Oils</i>		7,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,521	
<i>Domestic Dev't:</i>		12,636
<i>Donor Dev't:</i>		

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	5,521	12,636
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	37 (37 water points tested for water quality)	0 (to be tested when new sources are constructed)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 public mandatory notices for the the whole sub county)	0 (non displayed yet)
No. of District Water Supply and Sanitation Coordination Meetings	01 (one advocacy meetings held for all politicians at district level)	1 (one advocacy meetings held for all politicians at district level)
No. of water points tested for quality	37 (37 water points tested for water quality)	0 (none tested yet)
No. of supervision visits during and after construction	57 (57 inspection visits Data collection during the quarter(For all sub counties) 21 specific surveys for new water sources 20 supervision visits)	68 (Regular data collection in ten sub counties 42 supervision visits on 14 rehabilitated water points in Luwero, Butuntumula, Zirowwe, Kikyusa, Katikamu, Kalagala , Nyimbwa sub counties one political monitoring activity on water points constructed in the 10 sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,950	
<i>Domestic Dev't:</i>	8,775	1,138
<i>Donor Dev't:</i>		
Total	15,725	1,138
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 no mechanics trained in preventive maintainace)	0 (non so far this fy)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	61 (all 10 sub counties in the district)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (no gravity flow schemes in the district)
No. of water points rehabilitated	10 (10 boreholes rehabilitated and repaired)	14 (14 rehabilitated water points in Luwero, Butuntumula, Zirowwe, Kikyusa, Katikamu, Kalagala , Nyimbwa sub counties)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (only water points)
Non Standard Outputs:	N/A	communities started utilising the otherwise previously non functioning water sources
<i>Allowances</i>		5,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	19,334	5,595

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	19,334	5,595
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Output: Promotion of Community Based Management

No. of water user committees formed.	0 (nil)	0 (to be done in qtr 2)
No. of water and Sanitation promotional events undertaken	4 (four sanitation promotional events undertaken in three sub counties)	4 (CLTS triggering in Kikyusa town)
No. of Water User Committee members trained	0 (nil)	0 (to be done in qr 2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	01 (one stakeholders meeting trained in preventive maintainace)	0 (all in qtr 3)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03 (03 advocacy meetings and trainings geared towards promoting hygiene and sanitation per sub county)	10 (advocacies in to subcounties geared towards promoting hygiene and sanitation per sub county)
Non Standard Outputs:	N/A	increased awareness especially on hygiene and sanitation

<i>Allowances</i>		3,517
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>	11,932	3,517
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Donor Dev't:

Total	11,932	3,517
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS in one parish Follow up on hygiene and sanitation improvements	CLTS in Kikyusa town Follow up on hygiene and sanitation improvements
<i>Allowances</i>		3,200
<i>Fuel, Lubricants and Oils</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,520
<i>Domestic Dev't:</i>	5,500	
<i>Donor Dev't:</i>		
Total	5,500	4,520

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	30 (30 boreholes rehabilitation)	14 (14 rehabilitated water points in Luwero, Butuntumula, Zirowe, Kikyusa, Katikamu, Kalagala , Nyimbwa sub counties)
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (nil - drilling to take place in quarter 2)	0 (slated for 3rd qtr)
Non Standard Outputs:	N/a	coverage increasd
<i>Other Structures</i>		21,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	109,743	21,056
<i>Donor Dev't:</i>		0
Total	109,743	21,056

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**

Non Standard Outputs:	-Salaries paid to 18 officers for 3 months -Monitoring visits conducted	-Salaries paid to 16 officers for 3 months -Departmental coordination done
<i>General Staff Salaries</i>		31,961
<i>Printing, Stationery, Photocopying and Binding</i>		349
<i>Electricity</i>		100
<i>Maintenance - Vehicles</i>		450
<i>Wage Rec't:</i>	31,961	31,961
<i>Non Wage Rec't:</i>	1,750	899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,711	32,860

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	42 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)
Area (Ha) of trees established (planted and surviving)	5 (-Mobilising and assessing farmers for tree planting -Training farmers on land preparation for tree planting -Community tree planting (5ha) and LFR -Training farmers on tree planting and initial plantation establishment -Train farmers on tree planting and forest management)	40 (-Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi -Maintenance of the DFO's tree nursery at Nakazi, Luwero TC. -Maintenance of Kalagala LFR.)

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:	Nil	obilising and assessing farmers for tree planting -Training farmers on land preparation for tree planting -Community tree planting (5ha) and LFR -Training farmers on tree planting and initial plantation establishment -Train farmers on tree planting
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Small Office Equipment 90

Travel inland 910

Wage Rec't:

Non Wage Rec't: 250 1,000

Domestic Dev't:

Donor Dev't:

Total 250 **1,000**

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (-Conduct awareness workshops -Technical backstopping of the EFP & stakeholders)	1 (Technically backstopped EFP and stateholders in Ziroobwe and Katikamu Sub-counties.)
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Non Standard Outputs:	-Conduct field visits to monitor compliance with wetlands & environment laws -Coordinating office operations	8 Compliance visits conducted in Ziroobwe, Bamunaanika, Butuntumula, Luwero T/C, Makulubita and Katikamu S/C Coordinate ofgice operations
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Small Office Equipment 168

Telecommunications 60

Travel inland 855

Fuel, Lubricants and Oils 1,371

Wage Rec't:

Non Wage Rec't: 1,718 2,454

Domestic Dev't:

Donor Dev't:

Total 1,718 **2,454**

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (-consultative workshops conducted -Action plans developed)	2 (Update Nayasandeku wetland inventory Workshop for experience sharing and lessons learnt under the National Wetland Management Department organised by WMD/JICA)
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Area (Ha) of Wetlands demarcated and restored	0 (Nil)	0 (Nil)
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Non Standard Outputs:	Nil	Nil
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Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	736	0
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*Domestic Dev't:**Donor Dev't:*

Total	736	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Environmental compliance visits conducted)	13 (11 compliance visits conducted in Makulubita, Ziroobwe, Luwero T/C, Katikamu, Nyimbwa and Butuntumula Subcounties)
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Held 2 community consultative meetings for stone quarry projects in Ziroobwe and Katikamu Sub counties)

Non Standard Outputs:	Nil	Nil
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Wage Rec't:

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

Total	500	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	30 (- Luwero TC, Bombo, Wobulenzi, Butuntumula, Zirobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa)	28 (Luwero, Bombo and Wobulenzi Town councils;
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Butuntumula, Zirobwe, Kalagala, Kamira, Kikyusa, Bamunanika and Nyimbwa)

Non Standard Outputs:	Nil	50 Land tittles issued 55 Survey visits conducted
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Wage Rec't:

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

Total	1,000	0
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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**

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. One workshop conducted for CDOs, ACDOs and departmental staff on proposal writing for IGAs and application of sector guidelines at district level.
 2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level.
 3. C

1. One workshop conducted for CDOs, ACDOs and departmental staff on proposal writing for IGAs and application of sector guidelines at district level.
 2. Quarterly review meeting conducted with NGOs/CBOs working in the district at district level.
 3. Fu

General Staff Salaries		41,933
Workshops and Seminars		1,520
Welfare and Entertainment		250
Agricultural Supplies		11,187
Wage Rec't:	41,933	41,933
Non Wage Rec't:	12,834	12,957
Domestic Dev't:		
Donor Dev't:		
Total	54,767	54,891

Output: Probation and Welfare Support

No. of children settled

7 (Children settled with their families or care institutions.)

18 (18 children resettled with their families and child care institutions)

Non Standard Outputs:

1. Child protection structures trained at District level.
 2. . Abandoned and stranded children resettled at LLG level.
 3. Children in contact with the law transferred to Naguru/ Kampringisa centres.

11 Child protection structures trained at Subcounty level.

Workshops and Seminars		743
Travel inland		240
Fuel, Lubricants and Oils		499
Wage Rec't:		
Non Wage Rec't:	2,260	1,482
Domestic Dev't:		
Donor Dev't:		
Total	2,260	1,482

Output: Community Development Services (HLG)

No. of Active Community Development Workers

30 (26 Community Development Workers at LLG level and 4 Community Development Workers at District level.)

30 (1. 26 Community Development Workers at LLG level and 4 Community Development Workers at District level.)

Non Standard Outputs:

N/A

1. One printer procured.

Computer supplies and Information Technology (IT)		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,087	1,000

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,087	1,000
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Output: Gender Mainstreaming

Non Standard Outputs:

1. One workshop conducted on gender equity and gender sensitive budgeting at district level.

1. One workshop conducted on gender equity and gender sensitive budgeting at district level for CDOs and ACDOs.

Workshops and Seminars

750

Wage Rec't:

<i>Non Wage Rec't:</i>	750	750
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	750	750
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

4 (Lower Local Governments of Kikyusa, Kalagala, Ziobwe, Bamunanika, Kamira, Katikamu, Wobulenzi, Luwero TIC, Luwero SIC, Bombo, Butuntumula, Nyimbwa and Makulubita.)

32 (1. 32 children from CCIs were resettled in the subcounties of Kikyusa, Kalagala, Ziobwe, Bamunanika, Kamira, Katikamu, Wobulenzi, Luwero TIC, Luwero SIC, Bombo, Butuntumula, Nyimbwa and Makulubita.)

Non Standard Outputs:

1. Skills/ needs assessment conducted for out of school youth in 13 LLGs.
2. Council and Executive committee meetings held to coordinate youth activities at district level

1. Skills and needs assessment exercises conducted in 4 subcounties of Kamira, Katikamu, Wobulenzi, Luwero TIC,

Medical and Agricultural supplies

132,918

Wage Rec't:

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>		132,918
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Donor Dev't:

Total	0	132,918
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Output: Support to Youth Councils

No. of Youth councils supported

1 (1. One executive committee meeting conducted at district level.)

1 (1. One executive committee meeting was conducted at district level.)

Non Standard Outputs:

N/A

1. Skills development trainings held in the subcounties of Kalagala, Nyimbwa, Luwero t/c and Kamira s/c.

Workshops and Seminars

1,640

Travel inland

1,000

Wage Rec't:

<i>Non Wage Rec't:</i>	3,290	2,640
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*Domestic Dev't:**Donor Dev't:*

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	3,290	2,640
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1. One executive committee meeting held at district level.
<i>Workshops and Seminars</i>		749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	872	749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	872	749
Output: Labour dispute settlement		
Non Standard Outputs:	1. Workplaces inspected. 2. Labour disputes settled.	1. 20 work places inspected in Luwero S/C, Kalagala S/C, Katikamu S/C and Luwero T/C. 2. 5 labour disputes from Luwero T/C, Kamira S/C, Makulubita S/C and Katikamu S/C settled.
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		85
<i>Travel inland</i>		1,065
<i>Fuel, Lubricants and Oils</i>		755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,261	2,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,261	2,025
Output: Representation on Women's Councils		
No. of women councils supported	1 (one executive committee meeting held at district headquarters.)	1 (1. One executive committee meeting held at district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,744	564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,744	564

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	quarterly progress reports produced	First quarter performance report produced.
	Office welfare and operational costs met	
General Staff Salaries		15,261
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		240
Water		150
Travel inland		1,760
Wage Rec't:	15,261	15,261
Non Wage Rec't:	1,010	2,800
Domestic Dev't:		
Donor Dev't:		
Total	16,271	18,061

Output: District Planning

No of Minutes of TPC meetings	3 (District headquarter)	3 (Three TPC meetings conducted & minutes produced)
No of qualified staff in the Unit	7 (District headquarters)	3 (District headquarters)
Non Standard Outputs:		N/A
Special Meals and Drinks		840
Wage Rec't:		
Non Wage Rec't:	1,155	840
Domestic Dev't:		
Donor Dev't:		
Total	1,155	840

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated.	Statistical Abstract to be updated in quarter two
Wage Rec't:		

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Project Formulation

Non Standard Outputs:	Projector, 2 laptops, 1 desk top computer, 4 office chairs & tables procured and 40 chairs for District Council.	Activity to be implemented in quarter three
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	101,668	0
Donor Dev't:		
Total	101,668	0

Output: Development Planning

Non Standard Outputs:	One Development partners conference held; LC III participatory planning process supervised,	Activity to be conducted in quarter two
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Wage Rec't:		
Non Wage Rec't:	1,335	0
Domestic Dev't:		
Donor Dev't:		
Total	1,335	0

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

No. of Internal Department Audits	1 (District hqtr departments, 10 sub counties)	1 (One District Headquarter departments and the Sub County report. In the subcounties of ; Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.)
Date of submitting Quaterly Internal Audit Reports	15-10-16 (District hqtr)	31-10-2016 (One District Headquarter departments and the Sub County report. In the subcounties of ; Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.)

Vote: 532 Luwero District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Seven staff paid salary for 3 months

N/A

<i>General Staff Salaries</i>		11,523
<i>Books, Periodicals & Newspapers</i>		120
<i>Welfare and Entertainment</i>		455
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel inland</i>		1,280
<i>Fuel, Lubricants and Oils</i>		774
<i>Maintenance - Vehicles</i>		1,731
<i>Wage Rec't:</i>	16,209	11,523
<i>Non Wage Rec't:</i>	6,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,709	16,023

Additional information required by the sector on quarterly Performance

The department should be allocated more funds for smooth running of its activities as planned.

<i>Wage Rec't:</i>	7,321,634	7,394,277
<i>Non Wage Rec't:</i>	2,301,032	2,301,032
<i>Domestic Dev't:</i>	285,542	285,542
<i>Donor Dev't:</i>		
Total	9,980,851	9,980,851

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Limited funding

Non Standard Outputs:	12 mgt meetings conducted; 12 staff meetings conducted; 60 Government projects monitored & supervised; and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; National & international days celebrated, Recommendations of National Assessment reports implemented	3 mgt meetings conducted; 3 staff meetings conducted; 15 Government projects monitored & supervised; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection r
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Expenditure

213001 Medical expenses (To employees)	3,000	100	3.3%
213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33.3%
221001 Advertising and Public Relations	3,000	1,000	33.3%
221005 Hire of Venue (chairs, projector, etc)	4,000	1,200	30.0%
221007 Books, Periodicals & Newspapers	2,115	528	25.0%
221009 Welfare and Entertainment	6,000	1,000	16.7%
221010 Special Meals and Drinks	4,000	150	3.8%
221011 Printing, Stationery, Photocopying and Binding	5,900	1,400	23.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	202,800	50,700	25.0%
221016 IFMS Recurrent costs	30,000	2,300	7.7%
221017 Subscriptions	6,000	1,500	25.0%
222001 Telecommunications	3,600	1,350	37.5%
223004 Guard and Security services	7,500	1,718	22.9%
223006 Water	800	200	25.0%
225001 Consultancy Services- Short term	24,000	6,000	25.0%
227001 Travel inland	30,000	8,253	27.5%
227004 Fuel, Lubricants and Oils	44,000	11,198	25.5%
228002 Maintenance - Vehicles	15,000	2,610	17.4%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	198,321	<i>Non Wage Rec't:</i>	41,507	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>	202,800	<i>Domestic Dev't:</i>	50,700	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	401,121	Total	92,207	Total	23.0%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (District and LLGs)	98 (The District headquarters and All LLGs)	100.00	Inadquate office equipments e.g. Filing carbinates, office furniture.
%age of staff appraised	98 (District and All LLGs)	95 (The District headquarters and All LLGs)	96.94	
%age of LG establish posts filled	62 (LLGs, HLGs)	65 (The District headquarters and All LLGs)	104.84	
%age of pensioners paid by 28th of every month	90 (Entire District)	90 (Entire District)	100.00	

Non Standard Outputs:	1) monthly Payroll updated, (2) payslips and payroll printed and issued; (3) personnel cases submitted to DSC action; (3) Administrative letters processed; (4) technical assistance on human resource matters given to staff and heads of department (5) Workplans and reports prepared; (6) stafflist and Personnel records updated; (7) Guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;	- 3 monthly payrolls updated and salaries paid (july - sept 2016). - Payslips and Payrolls printed and issued. - 8 personnel cases submitted to DSC for action. - Administrative letters processed issued.(Confirmation, Warning etc). - Technical assistance
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Expenditure

211101 General Staff Salaries	767,183		214,871		28.0%
212105 Pension for Local Governments	1,536,423		522,546		34.0%
Wage Rec't:	767,183	Wage Rec't:	214,871	Wage Rec't:	28.0%
Non Wage Rec't:	2,081,542	Non Wage Rec't:	522,546	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,848,725	Total	737,418	Total	25.9%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	5 (HIV and climate change issues mainstreamed; Capacity needs assessment carried out; Staff trained; Workshop conducted; New staff inducted;)	1 (-Trained 100 lower local government councillors at Bombo S.S for 5 sub-counties of Katikamu county.)	20.00	Limited funding
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters.)	no (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	35,137	3,845	10.9%
221003 Staff Training	9,650	1,200	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,787	5,045	11.3%
Donor Dev't:		0	0.0%
Total	44,787	5,045	11.3%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	13 Lower Local Governments monitored and supervised.	*10 Sub counties and 3 town councils were supervised and all government program monitored * 4 meetings held at Sub-county level (ie. Kalagala, Bamunanika, Ziobwe and Kamira) * 1 monitoring visit was conducted in Ziobwe, Kalagala and Bamunanika Sub	0	Limited funding
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Expenditure

227001 Travel inland	4,500	1,000	22.2%
227004 Fuel, Lubricants and Oils	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	1,500	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	1,500	20.0%

Output: Office Support services

0 * The District had no

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Offices and District compound well maintained; 2. District inventory and assets registers maintained. 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid; 6. District premises, equipment and furniture maintained.	1. offices and District Compound maintained 2. District inventory and asset register maintained. 3. Security of of office premise, equipment and vehicles maintained 4. Water and electricity bills paid 5. office equipment, premises and furniture mantaine		service provider to carryout the services of compound maintenance * inaduate office space
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Expenditure

224004 Cleaning and Sanitation	7,200	600	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	600	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	600	7.5%

Output: Payroll and Human Resource Management Systems

0 NA

Non Standard Outputs:	Monthly salaries Processed; Payroll Data captured on IPPS on monthly basis; Salary,Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans preapared, Staff trained, Capacity needs assessed, Discipline maintained, performance reports prepared, Staff list updated, Performance appraisal system monitored	Monthly salaries Processed; Payroll Data captured on IPPS on monthly basis; Salary; Pension & Gratuity computed & paid; Submission to DSC processed; Recruitment plan prepared, Annual workplans preapared, Staff trained, Capacity needs assessed, Discipline
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	2,000	50.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,900	1,000	52.6%
222001 Telecommunications	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,591	3,700	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,591	3,700	23.7%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of staff trained in Records Management	5 (District Headquarter)	0 (N/A)	.00	inadequate filing cabinets to house records.
Non Standard Outputs:	staff personal files opened and maintained; mails and documents despatched; records transferred to the records centre ; records appraised and disposal carried out; workplans and performance reports produced; computerising of staff records; weeding of personnel and subject records;	updated employee personal files opened; personal files for new employees; records appraised, weed and transferred to records center ; mails received and despatched to action officers and outside the district; compiled and computed pension and gratuity for ret		

Expenditure

221009 Welfare and Entertainment	2,000	500	25.0%
227001 Travel inland	1,800	420	23.3%
227004 Fuel, Lubricants and Oils	2,000	478	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,398	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,398	20.0%

Output: Procurement Services

Non Standard Outputs:	1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out - 12 contracts committee meetings held	5 solicitation documents prepared - 1 contract document prepared - 1 evaluation exercise conducted - 3 contracts committee meetings held	0	- delayed submission of requisitions by user departments, - lack of procurement knowledge by key procurement stakeholders, - insufficient funding
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Expenditure

221001 Advertising and Public Relations	4,500	2,200	48.9%
227001 Travel inland	1,000	165	16.5%
227004 Fuel, Lubricants and Oils	500	96	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	2,461	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	2,461	27.3%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/05/2017 (District Council)	31/05/2017 (District Council)	#Error	Funding gap between available resources and departmental expectations.
Non Standard Outputs:	27 staff paid salary for 12 months.	27 staff paid salary for 12 months.		

Expenditure

223005 Electricity	10,000	3,000	30.0%
227001 Travel inland	10,500	5,297	50.4%
227004 Fuel, Lubricants and Oils	11,000	4,000	36.4%
211101 General Staff Salaries	199,037	47,184	23.7%
221003 Staff Training	2,690	1,500	55.8%
221009 Welfare and Entertainment	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	20,432	5,800	28.4%
221014 Bank Charges and other Bank related costs	5,000	1,500	30.0%

Wage Rec't:	199,037	Wage Rec't:	47,184	Wage Rec't:	23.7%
Non Wage Rec't:	180,772	Non Wage Rec't:	21,597	Non Wage Rec't:	11.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	379,809	Total	68,780	Total	18.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	250000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	35210 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	14.08	Poor tax paying culture ,
Value of Hotel Tax Collected	2000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	150 (Kikyusa ,Bamunaika and Zirobwe)	7.50	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	150000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Zirowe, Kamira, Kikyusa, Bamunanika, Kalagala)	90000 (atikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Zirowe, Kamira, Kikyusa, Bamunanika, Kalagala)	60.00	
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,660	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,660	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (District Council)	15/03/2016 (N/A)	#Error	N/A
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Date of Approval of the Annual Workplan to the Council	31/05/2017 (District Council)	31/05/2017 (N/A)	#Error	
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,205	3,220	100.5%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,220	<i>Non Wage Rec't:</i>	80.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	3,220	Total	80.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Kampala)	31/08/2016 (Kampala)	#Error	N/A
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,820	590	15.4%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	590	Total	7.4%

3. Capital Purchases

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Administration block face lift done	Administration block face lift done.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	- Lack of filling cabinets for proper storage of documents.
Non Standard Outputs:	-6-Sets of Council minutes produced - 25 of Standing Committee Minutes produced.	- 1 Council meeting held - Payment of staff salaries done		
	3. Staff Salaries paid			

Expenditure

211101 General Staff Salaries	48,454		90,362		186.5%
221007 Books, Periodicals & Newspapers	2,000		351		17.6%
221009 Welfare and Entertainment	780		519		66.5%
Wage Rec't:	48,454	Wage Rec't:	90,362	Wage Rec't:	186.5%
Non Wage Rec't:	8,968	Non Wage Rec't:	870	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,422	Total	91,232	Total	158.9%

Output: LG procurement management services

0	1. Delayed submission of procurement plans by user departments.
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	13 sets of contracts committee minutes prepared 4 quarterly reports submitted to PPDA 6 evaluation reports submitted to contracts committee 200 contract documents prepared 3 bid advertisements published	3 sets of contracts committee minutes prepared 1 quarterly report submitted to PPDA 1 evaluation report submitted to contracts committee 1 contract document prepared 1 bid advertisement published		2. Delayed submission of procurement requisitions by user departments.
<i>Expenditure</i>				
211103 Allowances	5,000	1,472	29.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,420	1,472	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,420	1,472	22.9%	

Output: LG staff recruitment services

Non Standard Outputs:	100 Staff recruited 30 Staff regularized 10 Disciplinary cases handled 80 Staff confirmed 10 Redesignated	All activities pushed to quarter two as the District Service Commission had expired.	0	The DSC members were not yet approved by Public Service Commission. Lack of filling cabinets in the department. Inadequate shelves in the DSC registry.
<i>Expenditure</i>				
211103 Allowances	54,960	3,229	5.9%	
221007 Books, Periodicals & Newspapers	960	240	25.0%	
221009 Welfare and Entertainment	1,000	240	24.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	292	9.7%	
221017 Subscriptions	800	200	25.0%	
Wage Rec't:	24,336	0	0.0%	
Non Wage Rec't:	70,695	4,201	5.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	95,031	4,201	4.4%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (-100 New Applications Received and noted. -60 Applications for conversion of customary tenure to free hold/ leases approved. -8 Applications for Grant of leases/ freehold approved. -8 Application for sub division	50 (15 New Applications Received and noted. -16 Applications for conversion of customary tenure to free hold/ leases approved. -8 Applications for Grant of leases/ freehold approved. -5 Application for sub division	25.00	Increased land disputes in communities.
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

of plots/property approved.
-8 application for conversion of leases to free hold approved.
-16 Application for extension of leases approved.)

of plots/property approved.
-4application for conversion of leases to free hold approved.
-5 Application for extension of leases approved.)

No. of Land board meetings	12 (12 meetings will be held at Bukalasa Land Office.)	1 (Bukalasa Land Office.)	8.33
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	8,320	2,558	30.7%
221007 Books, Periodicals & Newspapers	220	60	27.3%
221011 Printing, Stationery, Photocopying and Binding	1,228	140	11.4%
221012 Small Office Equipment	600	150	25.0%
227004 Fuel, Lubricants and Oils	1,872	590	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,330	3,498	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,330	3,498	22.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (-8 Internal Audit reports for T/C /Special reports produced -4 Internal Audit reports produced)	1 (2.- Internal Audit reports for District and Subcounties produced)	16.67	Insufficient funding that has led to accumulated backlog
No. of Auditor Generals queries reviewed per LG	4 (- 4 PAC Meetings held. - 4 Auditor Generals reports produced. .)	1 (3 PAC Meetings held. - 2 Auditor Generals reports produced. .)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	11,090	2,770	25.0%
221008 Computer supplies and Information Technology (IT)	800	95	11.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	1,500	235	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,230	3,600	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,230	3,600	20.9%

Output: LG Political and executive oversight

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	4 (-Government projects monitored. - Six Council sessions held. - Approval of District Budget. - Progress reports reviewed.)	1 (One council meeting held at District headquarters.)	25.00	Late release of funds to implement Governments programmes in time. Lack of a photocopier in the department.
Non Standard Outputs:	n/a	1 monitoring report made. 1 Council meeting held. Government projects monitored i.e Health, Works and Education.		Lack of filling cabinets in the department.

Expenditure

211103 Allowances	50,124	10,778	21.5%		
221007 Books, Periodicals & Newspapers	1,200	840	70.0%		
221008 Computer supplies and Information Technology (IT)	1,400	350	25.0%		
221009 Welfare and Entertainment	5,000	2,208	44.2%		
221010 Special Meals and Drinks	4,800	2,402	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	166	16.6%		
222001 Telecommunications	300	50	16.7%		
223006 Water	400	298	74.4%		
227001 Travel inland	4,500	1,415	31.4%		
227004 Fuel, Lubricants and Oils	20,000	8,080	40.4%		
228002 Maintenance - Vehicles	4,200	290	6.9%		
282101 Donations	2,400	600	25.0%		
Wage Rec't:	288,659	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	98,915	Non Wage Rec't:	27,476	Non Wage Rec't:	27.8%
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	387,574	Total	27,476	Total	7.1%

Output: Standing Committees Services

Non Standard Outputs:	-30 Standing committee meetings held- DistrictHQtrs	-The standing committee meetings that were meant to be held this quarter had late release of funds and thus activities were still on going.	0	- Late release of funds that late to late holding of meetings.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,120	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,120	Total	0	Total	0.0%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	13 LLGs for Extension Services delivery	Fuel was disbursed to all 13 LLGs. The Sub County Extension Workers used the fuel to carry out advisory services to farmers benefitting from Operation Wealthy Creation .	0	The facilitation to LLGs is still minimal there is need to cater for motorcycle repairs.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,380	Total	0	Total	0.0%

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

Non Standard Outputs:	Salary for Production Extension Services for both district headquarter and lower local government.	All available Extension Workers both at the district and Sub county were paid up to September 2016.	0	still need to fill all vacant positions as to ensure 100%
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Expenditure

211101 General Staff Salaries	731,895	200,053	27.3%
228002 Maintenance - Vehicles	4,500	216	4.8%
<i>Wage Rec't:</i>	731,895	<i>Wage Rec't:</i> 200,053	<i>Wage Rec't:</i> 27.3%
<i>Non Wage Rec't:</i>	8,752	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,571	<i>Domestic Dev't:</i> 216	<i>Domestic Dev't:</i> 3.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	746,218	Total 200,269	Total 26.8%

Output: Crop disease control and marketing

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (0)	0 (Not yet constructed)	0	Climate unreliability a challenge. Most of the district is affected by unreliable rainfall rendering farming a risky venture.
Non Standard Outputs:	10,000 coffee cuttings procured and distributed. Fertilisers and tolerant bananas 2,000 for demonstration in 4 Sub counties: Makulubita , Kalagala, Butuntumula and Kikyusa.	procurement of coffee, banana seedlings top be initiated. Farmers mobilised and are preparing for registration.		

Expenditure

221009 Welfare and Entertainment	900	90	10.0%
228002 Maintenance - Vehicles	2,000	475	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,143	90	0.9%
Domestic Dev't:	25,000	475	1.9%
Donor Dev't:		0	0.0%
Total	35,143	565	1.6%

Output: Farmer Institution Development

Non Standard Outputs:	2 Farmers groups : ZAABITA and Kikyusa Maize Growers Farmets Groups strengthen in group dynamics .	Not yet done. To be implimented in the next quarter.	0	Farmer groups are fragile. Need for regular support to strengthen them.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,282	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,282	0	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	44200 (cattle - 16,000 Goats -3,000 Sheep -1,200 Pigs - 24,000 Milk - 320,000 lts)	2155 (Cattle 1004 Goats -366 Sheep -98 Pigs -687)	4.88	Shortage of trained food inspectors. Lack of appropriate tools for inspection of food stauffs. Lack of functional laboratory for diagnosing problems.
No of livestock by types using dips constructed	15000 (14 functinal private dips in Kamira, Butuntumula , Kikyusa and Kmaira S/Cs. Indigeneous cattle -145,600 Cross breeds- 69,880 Pure breeds- 8,736)	256 (Functional deeps which are private in Kamira ,Butuntumula, Kikyusa . Indigeneous cattle dipped - 130 Cross breed 70 pure- 56)	1.71	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	47200 (FMD -Sheep, Goats - 5,000 Cattle ---15,000 Rabies - Dogs 3,200 Cats - 800 Lumpy skin Disease - Cattle - 20,000 East Cost Fever- Cattle -Cross breed- 1,600 New Castle Disease- Poultry - 400,000 Infectious Bursal Disease - Poultry -300,000)	11126 (FMD - 5000 Rabies -120 Lumpy Skin -236 NCD/IB-2660 IBD-2610 East Coast Fever - 500)	23.57	
Non Standard Outputs:	collect data and samples from 4 farms	Three farms were visited to collect blood samples of goat s to analyse Goat Pox presence in Ziobwe Sub County . Farm Infested with Goat Pox was Dr. Nicholas Ayebazibwe Farm in Namakofu village.		

Expenditure

211103 Allowances	1,295	295	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,149	295	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,149	295	2.6%

Output: Fisheries regulation

Quantity of fish harvested	200000 (Fish harvsted from private fish farmers in Luwero, Makulubita and Nyiimbwa LLGs)	24000 (Kikube investors harvested fish and sold to Rwanda buyers .)	12.00	Exavation of pondfs are expensive rendering the entreprise expensive to venture in
No. of fish ponds stocked	4 (4 fish ponds stocked in Makulubita Ziobwe , and Bamunanika)	1 (1 fish pond stocked in Luwero Sub county at Kanyogoga Village.)	25.00	
No. of fish ponds construted and maintained	8 (fish ponds constructed by private farmers in Makulubita , Bamunanika , Luwero S/Cs.)	2 (Two fish ponds were constructed in Makulunbita and Ziobwe S/Cs.)	25.00	
Non Standard Outputs:	Fish farming data collected on existing fish ponds, types of fish har vested and quantities harvested.in 13 LLGs.	Data collected in 5 SC s of Luwero , Kikyusa , Makulubita , Katikamu and Ziobwe		

Expenditure

227001 Travel inland	800	195	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,324	195	3.1%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,324	195	1.4%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: Vermin control services**

No. of parishes receiving anti-vermin services	30 (30 parishes at risk with vermins will access operations)	8 (8 parishes at risk in Butuntumula, Luwero and Makulubita accessed services of vermin department.)	26.67	Need of vermin hunters since the department has only one vermin hunter.
Number of anti vermin operations executed quarterly	10 (10 anti vermin operations executed in 3 LLGs)	7 (Operations were carried out in Butuntumula and Makulubita S/Cs. 7 operations and 29 monkeys were killed others were scared off. 47 rounds of ammunition used during the operation)	70.00	Transport to risk areas is lacking.
Non Standard Outputs:	anti vermin operations backed with conventional methods of scaring vermins	on 13/09/16 Innovation workshop held in Ngogolo Parish and 11 participants were taught other Conventional practices of controlling problem animals on their farms.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,599	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,799	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (10 traps deployed where there is high tsetse incidence in Kamira, Kikyusa)	3 (3 traps were deployed in Kikyusa)	30.00	Bee abscondment is still a challenge due to poor standard of bee hives.
Non Standard Outputs:	Fraps training of farmers by use of biopesticides in areas of high infestation	Farmers of Butuntumula Area Cooperative Society were trained in Tse tse trap deployment on 28/09/16 and there 24		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,174	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,174	Total	0	Total	0.0%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (1 Slaughter slab constructed in Bamunanika Sub county.)	0 (Project to be implemented in quarter three)	.00	All; Sub counties need Slaughter Slabs for better meat
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Slaughterer slab to increae meat handling	Constructed Slaughter Slabs need Local Governmnets monitring to keep track of utilisation		handling.
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Expenditure

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

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

No of businesses issued with trade licenses	100 (Working with lower local governments for compliances in 8 lower local governments.)	108 (108 were issued with trading licenses. 48 in Wobusana, 46 in Kiziba, 18 in Kyampogola)	108.00	N/A
		More businesses were inspected as the activity had been suspended during elction period)		
No of businesses inspected for compliance to the law	60 (Inspection of business enterprises for compliance in all 8 sub counties)	108 (108 businesses were inspected. 48 in Wobusana, 46 in Kiziba, 18 in Kyampogola)	180.00	
		More businesses were inspected as the activity had been suspended during elction period. The excess was a spill over from the previuos year)		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade Sensitization meetings at Kikyusa)	1 (Sensitization meeting held. Proposed amandements to the trading licensing act and grading of areas for amendments of the trade licensing act held at Kikyusa by ACO)	50.00	
No of awareness radio shows participated in	2 (Radio Talk show air time on Local radio (Radio Simba . Development of Investment Profile of the District)	0 (The Activity has been planned for the next quarter)	.00	
Non Standard Outputs:	Training traders in 3 lower govts on trade regulatory requirements	Training of traders on the proposed trade licensing act done and proposals submitted to Kikyusa, Kalagala and Ziobwe Sub Counties		

Expenditure

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 (Assisting emerging enterprises in 8 lower local governments acquire quality standards)	1 (M/s Aim Green Ltd processors of yoghurt in Luwero were assisted. The proprietor Ms Doreen was recommended to Uganda Research Institute for quality requirements before security Certificate from UNBS.)	33.33	There is no local radio station in the District. Awareness and talk shows need substantial funds to be executed.. More businesses were inspected for compliance due to split over effects from the previous year arising from suspensions of the activities.
No of businesses assisted in business registration process	6 (Assisting business to regularise their existence)	0 (Uganda Registration services Bureau conducted a sensitisation seminar at the District where targeted clients made use of the presence of the bureau in the District)	.00	
No of awareness radio shows participated in	2 (Participating in dissemination of trade policies, investment regulatory requirements at Radio Simba)	0 (The activity is slated for the next quarter due to budget constraints)	.00	
Non Standard Outputs:	Dissemination of market information reports at least 2 per year to traders	Market information report slated to be done while meeting higher level farmer organization. Activity depended on facilitators availability to market and quality requirements		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,208	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,208	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information from Uganda Export Promotion Board and Infortrade to enterprises)	1 (Report disseminated to one organized group operating under under Ngogoro Kabanyo pineable growers o)	25.00	Budgetary constraints could not enable the Department organize producers with potential buyers. The activity is slated for next quarter.
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	2 (Produce and fruits growers in 3 sub counties of Luwero, Ziobwe and Kikyusa)	0 (Maize producers in Ziobwe and Kikyusa are slated to be linked to market internationally during a meeting of higher level farm organizations meeting slated for next quarter. Indicative requirements from the market were disseminated.)	.00	
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Non Standard Outputs:	Assisting producers to have their product quality improved in conjunction with the Uganda Industrial Research Institute	M/s Aim Green processors of yoghurt located in Luwero Town Council and M.s Gigma producers of wine have been referred to Uganda Industrial Research Institute
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Expenditure

211103 Allowances	544	80	14.7%
227001 Travel inland	620	153	24.7%
227004 Fuel, Lubricants and Oils	564	140	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,028	373	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,028	373	18.4%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	32 (All registered cooperative societies in 13 lower local govts)	8 (Kanyanda SACCO Bulemezi Taxi Operators Kikyusa S/C SACCO Wobulenzi Taxi Operators SACCO PAL SACCO Agali Awamu SACCO Luwero Funewuwo Were supervised.)	25.00	The Department provided back up support services to serveral groups intending to form Cooperatives. More groups were organized than planned arising from Government Policy of encouraging youth groups to form Cooperatives instead
No. of cooperative groups mobilised for registration	3 (Cooperative groups in all lower governments)	6 (Luwero Fish Farmers SACCO Wobulenzi Multi Purpose Kalagala Multi Purpose. Kikyusa Multi Purpose Luwero Town Council Bombo Mult Purpose Were moblized)	200.00	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	3 (Cooperative groups in all lower local govts)	6 (Luwero Fish Farmers SACCO Wobulenzi Multi Purpose Kalagala Multi Purpose. Kikyusa Multi Purpose Luwero Town Council Bombo Multi Purpose. M/s Luwero Fish Farmers Reg P.6645/RCS and Wobulenzi Multi Purpose Rg P 6712/RCS were duly registered.)	200.00	
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Non Standard Outputs:	Trainings of general membership of cooperatives principles, laws and formation requirements	Luwero Agali awamu and Luwero Fish farmers SACCO were trained
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,208	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,208	Total	0	Total	0.0%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Developing the district tourism potential)	1 (Activities centred on sensitisation meetings with local leaders and compiling data.)	100.00	Some site operators especially leaders at the shrines were not willing to reveal vital data
No. and name of new tourism sites identified	2 (All lower local govts at Walusi in Kikyusa sub county and Zirobwe along Lwanjale River)	1 (Mityebiri Site in Bamunanika was identified)	50.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	80 (All lower Local Govts)	21 (8 Restaurants in Kikyusa SC 2 Restaurants in Kalagala 1 Guest House in Kalagala 3 Restaurants in Vvumba 5 Guesthouses in Busiika 2 Guesthouses in Katikamu)	26.25	
Non Standard Outputs:	Identifying and educating site operators	Site operators at Kyotamugavu, Kireku Cave and Walusi Shrine plus hospitality operators were trained		

Expenditure

211103 Allowances	920	320	34.8%
227004 Fuel, Lubricants and Oils	351	87	24.9%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,271	<i>Non Wage Rec't:</i>	407	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,271	Total	407	Total	17.9%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (all identified sites)	Yes (Report available)	#Error	Two More site at Busiika has been identified and Kiryanyonza have been identified in addition to the existing one at Nyimbwa and Luwero Town Council
No. of value addition facilities in the district	50 (All town councils and lower local govts)	9 (Six processors in Luwero Town Council (Gigma wine processors, Kyalugondo Women Associatio, Merisa Foods, Nachola wine processors, Aim Green Two in Nyimbwa (Egpt Uganda Food Security and Amnico Maize Millers Ndibulungi Mini Sugar Factory)	18.00	
No. of producer groups identified for collective value addition support	1 (M/s Ziobwe Agali Awamu Agri Business and Training Association.)	2 (Ziobwe Agali Awamu and Kikyusa Maize producers have been identified)	200.00	
No. of opportunites identified for industrial development	2 (Nyimbwa sub county and Kalagala)	3 (M/s China Uganda Industrial Park and Kiryanyonza Acqua Park Busiika Proposed industrial site were identified)	150.00	
Non Standard Outputs:	Reviewing compliance requiremnts for industrial developments at the sites	Sugar Policy was submitted to M/s Ndibulungi Min Sugar Factory		

Expenditure

222001 Telecommunications	188	47	25.0%
227001 Travel inland	840	202	24.0%
227004 Fuel, Lubricants and Oils	500	125	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,528	374	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,528	374	24.4%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Ziobwe and Kikyusa S/counties)	1 (Invest Profile draft being prepared.)	100.00
Non Standard Outputs:	Preparing reports	Draft Submitted to DPTC. Final Report to be submiitted next quarter	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	320	80	25.0%		
227001 Travel inland	483	119	24.6%		
227004 Fuel, Lubricants and Oils	268	66	24.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,271	Non Wage Rec't:	265	Non Wage Rec't:	11.7%
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	2,271	Total	265	Total	11.7%

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)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	3703 (Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa Ninda HC II, Shanti Ug)	747 (.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	20.17	Frequent and efficient onsite support supervision enabled the sector to achieve the intended targets especially child immunization, OPD attendance as well as Meternal and child health service delivery.
Number of inpatients that visited the NGO Basic health facilities	6667 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II, Shanti Ug)	2205 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	33.07	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa Ninda HC II, Shanti Ug)	2301 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	38.93	
Number of outpatients that visited the NGO Basic health facilities	110000 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere, Shanti Ug)	32343 (.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	29.40	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	181,053	41,461	22.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

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

No of children immunized with Pentavalent vaccine	7200 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II,	3432 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi	47.67	Prioritized Health education and promotion to clients led to increased child immunization, OPD attendance, delivery rate with VHT/ICCM interventions helped the sector achieve intended targets.
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)	HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)		
	50 (Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)	50 (Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	100.00	
% age of approved posts filled with qualified health workers	80 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, DHO's office)	85 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, DHO's office)	106.25	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

7407 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)

2595 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

35.03

Number of inpatients that visited the Govt. health facilities.

13333 (Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III, Bombo GMH)

6989 (Inpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)

52.42

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	220000 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III, Bombo GMH)	91767 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	41.71	
No of trained health related training sessions held.	156 (Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II, Bombo GMH)	106 (Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	67.95	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	300 (Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)	1270 (Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	423.33	
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Non Standard Outputs:

NA

Expenditure

263104 Transfers to other govt. units (Current)	208,166	51,383	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	208,166	51,383	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	208,166	51,383	24.7%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	567 health workers paid salary, 12 OPD and Inpatient monthly reports, 4 quarterly reports, 4 reports to council produced, 4 OBT progress reports produced, 1 departmental report produced, 4 quarterly support supervisions conducted	All staff paid salaries for 3 months 74 lower level health facilities monitored & supervised. Trained 1206 VHTs on ICCM	0	Central wage funding enabled timely payment of salaries and intergrated contribution to training of VHTs both from development partners and the district.
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Expenditure

211101 General Staff Salaries	4,626,283	1,156,571	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	950	225	23.7%
221001 Advertising and Public Relations	11,300	900	8.0%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	480	120	25.0%
221009 Welfare and Entertainment	2,000	525	26.3%
221010 Special Meals and Drinks	74,220	240	0.3%
221011 Printing, Stationery, Photocopying and Binding	42,340	852	2.0%
222001 Telecommunications	5,520	380	6.9%
223005 Electricity	1,817	500	27.5%
223006 Water	1,680	360	21.4%
227001 Travel inland	443,465	3,702	0.8%
227004 Fuel, Lubricants and Oils	197,461	4,494	2.3%
228002 Maintenance - Vehicles	10,200	464	4.5%
Wage Rec't:	4,626,283	Wage Rec't: 1,156,571	Wage Rec't: 25.0%
Non Wage Rec't:	74,115	Non Wage Rec't: 12,762	Non Wage Rec't: 17.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	770,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,470,398	Total 1,169,333	Total 21.4%

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)**

No. of pupils sitting PLE	11300 (Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.)	12000 (12000 candidates are to sit for PLE scheduled for second quarter.)	106.19	N/A
No. of Students passing in grade one	1198 (1198 Pupils from both Government and private schools passed in division one.)	12000 (PLE exams to be conducted in 2nd quarter)	1001.67	
No. of student drop-outs	209 (209 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)	315 (315 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)	150.72	
No. of pupils enrolled in UPE	109230 (109230 pupils enrolled in 227 UPEPrimary schools in the 10 sub counties and 3 Town councils.)	110258 (110258 pupils enrolled in 227 UPEPrimary schools in the 10 sub counties and 3 Town councils.)	100.94	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	2588 (All Teachers in the 227 Government aided schools are qualified.)	2588 (eachers in 227 UPE schools in all sub counties and Town councils.)	100.00	
No. of teachers paid salaries	2588 (Teachers in 227 UPE schools in all 10 sub counties and 3 Town councils.)	2588 (eachers in 227 UPE schools in all sub counties and Town councils.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	1,110,974	369,285	33.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 1,110,974		Non Wage Rec't: 369,285	Non Wage Rec't: 33.2%	
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 1,110,974		Total 369,285	Total 33.2%	

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

No. of classrooms constructed in UPE	6 (Two classroom block constructed at Mamuli R/C,,Kamira C/U and Kikunyu C/U.)	0 (Activity not planned for in the Quarter)	.00	N/A
No. of classrooms rehabilitated in UPE	2 (Rehabilitation of Bombo Umea p/s and Bukolwa C/u ps)	0 (No rehabilitations done in the Quarter,Procurement process)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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: 257,311		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 257,311		Total 0	Total 0.0%	

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

No. of students sitting O level	6259 (These are candidates from Government,USE and private secondary schools.)	0 (N/A)	.00	N/A
No. of students passing O level	5535 (Candidates from Government USE and Private secondary schools in the 10 sub counties and 3 Town councils.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	576 (staff are for and 18 Government aided schools.in the 12 subcounties)	576 (18 Government aided schools.in the 12 subcounties)	100.00	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE 25517 (25517 students are enrolled in USE.) 25517 (These students are enrolled in 47 USE Schools in the district.) 100.00

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current) **2,842,137** 952,059 33.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,842,137	Non Wage Rec't:	952,059	Non Wage Rec't:	33.5%
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	2,842,137	Total	952,059	Total	33.5%

*3. Capital Purchases***Output: Laboratories and science room construction**

No. of science laboratories constructed 1 (multi purpose science laboratory constructed at Mpigi senior secondary school.) 0 (Activity was not implemented in the Quarter) .00 Delayed provision of implementation guidelines from the MoES.

No. of ICT laboratories completed 1 (Mpigi SSS in bamunanika county.) 0 (Activity was not planned for) .00

Non Standard Outputs: N/A N/A

Expenditure

312104 Other Structures **0** 50,000 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:	50,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	50,000	Total	25.0%

Function: Skills Development*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: Operational funds for Bowa Polytechnic. Funds were directly deposited on the institution's accounts, 0 N/A

Expenditure

263104 Transfers to other govt. units (Current) **72,124** 15,117 21.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,124	Non Wage Rec't:	15,117	Non Wage Rec't:	21.0%
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	72,124	Total	15,117	Total	21.0%

Function: Education & Sports Management and Inspection

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Departmental utilities, Staff welfare ,workshops conducted,	Activity was not implemented in the Quarter.	0	inadequate funds.
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Expenditure

211101 General Staff Salaries	22,086,557	5,561,389	25.2%
Wage Rec't:	22,086,557	Wage Rec't: 5,561,389	Wage Rec't: 25.2%
Non Wage Rec't:	5,345	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
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 5,561,389	Total 25.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Quarterly inspection reports submitted to council.)	1 (One report was submitted to council in the quarter.)	25.00	N/A
No. of tertiary institutions inspected in quarter	12 (one Government polytechnic,10 private institutions and one farm school.)	4 (4 Tertiary institutions were inspected in the quarter.(Bbowa polytechnic and kasaala,luwero diocese and)	33.33	
No. of secondary schools inspected in quarter	127 (4 Government,47 USE and 76 private secondaryschools inspected.)	32 (32 Government,USEand private secondary schools were inspected in the quarter.)	25.20	
No. of primary schools inspected in quarter	592 (227 Government and 365 private primary schools inspected.)	158 (110 Government aided and 48 private schools were inspected in the quarter.)	26.69	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	114,507	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,507	Total	0	Total	0.0%

Output: Sports Development services

Non Standard Outputs:	Ball games, music and Athletics Competitons from school to National level conducted for both Government and private primary schools. (577 schools). Sports and Music teachers trained.	Schools participated in ball games from school to National level i.e in Koboko district and merged the 2nd overall winner	0	inadequate play ground for trainings.
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	12,722	10,000	78.6%
221011 Printing, Stationery, Photocopying and Binding	947	300	31.7%
221017 Subscriptions	1,500	500	33.3%
227001 Travel inland	3,730	2,000	53.6%
227003 Carriage, Haulage, Freight and transport hire	9,025	11,400	126.3%
227004 Fuel, Lubricants and Oils	1,250	800	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,154	25,000	80.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,154	25,000	80.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/a

Non Standard Outputs: Staff Salaries paid.annually Staff salaries paid for during the quarters for 10 staffs

Expenditure

211101 General Staff Salaries	92,677	23,169	25.0%
Wage Rec't:	92,677	23,169	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,677	23,169	25.0%

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

No of bottle necks removed from CARs	32 (1.Bamunanika Sub county 2.Nyimbwa Sub county - Gunda - Namabale 2.5Km 3.Kamira Sub county)	0 (Will be done next quarter when funds are received)	.00	Funds are released during 2nd quarter of the financial year
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4.Kikyusa Sub county

5. Makulubita sub county

6. Katikamu Sub county

7.Luwero Sub county

8.Kalagala sub county

9.Butuntumula sub county

10.Ziobwe sub county

-)

Non Standard Outputs: N/a

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	128,552	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	128,552	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	13 (Wobulenzi , Bombo and Luwero Town Council .)	11 (BOMBO TOWN COUNCIL	84.62	N/A
		Bembe road Namaliga main Road Nkokonjeru cross cutting rd health centre Road Kololo road		
		LUWERO TOWN COUNCIL		
		Lady irene Rd Kyebakutiika Road		
		WOBULENZI TOWN COUNCIL		
		Wobulenzi Town Council Office Road Wobulenzi Parents road Kikoma RD)		

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of Urban unpaved roads routinely maintained	82 (BOMBO TOWN COUNCIL	62 (BOMBO TOWN COUNCIL	75.61	
	kabutusi road	Hasimu road		
	Nulu-Mazigit Rd	nulu mazigit rd		
	Lutamandwa Rd	lutamandwa road		
	Kaddala Rd	kadala road		
	Kalagala Rd	Kalagala road		
	Katanga Rd	Katanga road		
	Nemagaza Rd	Nemagaza road		
	Church Lane, Senfuka rd	Church lane,sefuka road		
	Gangama Rd	Gagama road		
	Bajjo Rd	Bajjo road		
	Health centre Rd	Health centre road		
	Gagama small rd & dabule rd	bamijji- Ismail juma rd		
	Kibuuka -Majonji Mpalani rd	Kibuka- majonji mpalanyi road		
	Namaliga main	sebowa & kasule rd		
	Goganya rd	kampala & kinyo rd		
	Marijan rd	Marjan rd		
	Namaliga cross cutting roads	kabutisi rd		
	Nanywa rd	Naywa rd		
	Kuutu rd	Kuutu road		
	Mpoko rd	Mpoko road		
	Mpakawero cross cutting roads	Mpakawero cross cutting roads		
	Gangama c rd	Gagama c road		
	2.Luwero Tc roads			
	3.Wobulenzi Tc roads			
	LUWERO TOWN COUNCIL	LUWERO TOWN COUNCIL		
	Abduk kasoma, Kasenke and abby Mukwaya roads	Abduk kasoma, Kasenke and abby Mukwaya roads		
	Luwero street, Katwe-kamwany Roads	Luwero street, Katwe-kamwany Roads		
	Market street, market lane	Market street, market lane		
	Sub-Total -Paved Roads	Kyebakutiika Road		
	Posta lane, Kintu diro, Kaaya cranimer, Harunah, Daudi kazibwe, Nnallongo	Sub-Total -Paved Roads		
	Ssemwogere, Kagoye road, Sewava	Posta lane, Kintu diro, Kaaya cranimer, Harunah, Daudi kazibwe, Nnallongo		
	seeta road, New Abbatoir Rd	Ssemwogere, Kagoye road, Rd		
	Police Rd, Baaka Rd, Part of kagutta Rd,	seeta road, New Abbatoir Rd		
	Klezia Rd, Bwabye Rd, Habitat Rd, Ndifuna Rd,	Police Rd, Baaka Rd, Part of kagutta Rd,		
	Mabale Rd, Mabale by pass	Kizito-Kasiso road		
	Kyabakutika Rd, Little Angels Rd, Musooba, Part of Serugo Rd	Klezia Rd, Habitat Rd, Ndifuna Rd,		
	Nabagaya Rd, Everest Rd, Part of Serugo Rd	Mabale Rd, Mabale by pass, walusimbi, muniro Rd,		
	Plan int. Rd, Katende Rd	Nakayiba Rd, Kaseera Rd		
	WOBULENZI TOWN COUNCIL	Little Angels Rd, Musooba, Serugo Rd		
	SSEKITOLEKO ROAD	Nabagaya Rd, Katende, Plan int., Sewava rd, Kaguta & works lane Rd		
	HABITAT ROAD	Mabanda Rd		
	JINGO ROAD	Kalungi Rd, Kizito Rd, Part-Kizito-Kasiso		
		Semanda, Simbwa Rd		
		Kazinga Rd,		

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Al-nswar
Njovu-Bukolwa
Mulusa Rd
Kigulu Road
Maliba Road
Tweyanze-Kigulu Road
Tweyanze Road)

Everest Road
Bunyaka,Rd Church Rd,
Kakoza Rd

WOBULENZI TOWN
COUNCIL

SSEKITOLEKO ROAD
HABITAT ROAD
JINGO ROAD
Al-nswar
Njovu-Bukolwa
Mulusa Rd
Kigulu Road
Maliba Road
Tweyanze-Kigulu Road
Tweyanze Road)

N/A

Non Standard Outputs: N/a

Expenditure

263104 Transfers to other govt. units (Current) **393,224** 53,593 13.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	393,224	Non Wage Rec't:	53,593	Non Wage Rec't:	13.6%
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	393,224	Total	53,593	Total	13.6%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/a)	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	98 (.1.Kyevunze - Butuntumula - Kasiso 2.Kyegombwa - Kikuube - Kagalama 3.Kyangabakama - Matembe - Kudumali 4.Bamunanika - kikyusa 5.Kalagala - Lutete 6.Nkondo - Degeya 7.Koko - kiziri 8.Lukole - Bajo - Kisingiri 9.Kalagala - Namawojja 10.Spot gravel of selected bad spots)	24 (1. Kyegombwa - Kikuube - Kagalama 16Km 2. Kalagala - Namawojja 8.1Km)	24.49	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	110 (1Bukembya - Nakusubuyaki 2Wobulenzi - Waluleta 3Kasiiso - Lubenge - Nabutaka 4Bamunanika - Wabitungulu 5Nalongo - Kakabala - Nakakono 6Kanyanda -Semiyungu 7Kasana - Lugogo 8Kakakala - Ndaliike 9Katabona - Kayonza 10.Namusansula - Kirolo 11.Nyimbwa - Nandere 12. KaliroKatono -Kiteme)	0 (Not yet)	.00	
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Non Standard Outputs: N/a N/A

Expenditure

263101 LG Conditional grants (Current)	582,570	99,956	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	582,570	99,956	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	582,570	99,956	17.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 funds were realised toward the end of the quarter making much of the

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	01 Advocacy meeting held 10 public mandatory notices made 01 intersubcounty advocacy meetings held 4 extension meetings held 4national consultations made	01 advocacy meeting at district headquarters 01 lumpsum expenditure on general welfare at the district hqtrs one extension meeting held at the district hqtrs 01 lumpsum expenditure on fuel for 10 sub counties of the district		quarter idle in terms of implementation
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Expenditure

211103 Allowances	0	3,746		N/A
221009 Welfare and Entertainment	0	1,650		N/A
227004 Fuel, Lubricants and Oils	0	7,240		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 22,085		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't: 0		Domestic Dev't: 12,636	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total 22,085		Total 12,636	Total	57.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	1 (1 water points tested for quality)	0 (to be tested when new sources are constructed)	.00	funds were realised toward the end of the quarter making much of the quarter idle in terms of implementation
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 public mandatory notices held)	0 (non displayed yet)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (04 cordination committee meetings held)	1 (one advocacy meetings held for all politicians at district level)	25.00	
No. of water points tested for quality	150 (150 water points tested for water quality)	0 (none tested yet)	.00	
No. of supervision visits during and after construction	170 (170 inspection visits made and 180 construction supervision, 4 sets of data quality collected and 16 specific surveys on new water investments)	68 (Regular data collection in ten sub counties 42 supervision visits on 14 rehabilitated water points in Luwero, Butuntumula, Ziobwe, Kikyusa, Katikamu, Kalagala, Nyimbwa sub counties one political monitoring activity on water points constructed in the 10 sub counties)	40.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	1,138		N/A
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,100	<i>Domestic Dev't:</i>	1,138	<i>Domestic Dev't:</i>	3.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,900	Total	1,138	Total	1.8%

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

No. of water pump mechanics, scheme attendants and caretakers trained	12 (trained HPM)	0 (non so far this fy)	.00	some of the water sources had been vandilised even after assessment resulting into expenditure on non assessed items
% of rural water point sources functional (Shallow Wells)	85 (N/A)	61 (all 10 sub counties in the district)	71.76	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (no gravity flow schemes in the district)	0	
No. of water points rehabilitated	46 (46 boreholes rehabilitated and repaired)	14 (14 rehabilitated water points in Luwero, Butuntumula, Zirobwe, Kikyusa, Katikamu, Kalagala , Nyimbwa sub counties)	30.43	
No. of public sanitation sites rehabilitated	0 (N/a)	0 (only water points)	0	
Non Standard Outputs:	N/A	communities started utilising the otherwise previously non functioning water sources		

Expenditure

211103 Allowances	0	5,595	N/A
<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>	77,336	<i>Domestic Dev't:</i>	5,595
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	77,336	Total	5,595
		Total	7.2%

Output: Promotion of Community Based Management

No. of water user committees formed.	16 (16 water users committes trained)	0 (to be done in qtr 2)	.00	funds were were realised toward the end of the quarter making much of the quarter idle in terms of implementation
No. of water and Sanitation promotional events undertaken	04 (04 sanitation promotional events undertaken in 10 sub counties)	4 (CLTS triggering in Kikyusa town)	100.00	
No. of Water User Committee members trained	16 (16 water users commitees trained)	0 (to be done in qr 2)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	01 (one stakeholder(HPM) trained in preventive maintainainace)	0 (all in qtr 3)	.00	

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 02 (02 advocacy meetings held) 10 (advocacies in to subcounties geared towards promoting hygiene and sanitation per sub county) 500.00

Non Standard Outputs: N/A increased awareness especially on hygiene and sanitation

Expenditure

211103 Allowances	0	3,517	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,729	3,517	7.4%
Donor Dev't:		0	0.0%
Total	47,729	3,517	7.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: hygiene and sanitation promotional events in include home improvement compaigns and community led total sanitation 0 communities fear to participate thinking they will be exposed and arrested

Expenditure

211103 Allowances	0	3,200	N/A
227004 Fuel, Lubricants and Oils	8,000	1,320	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,520	0.0%
Domestic Dev't:	22,000	0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	4,520	20.5%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated 30 (30 boreholes rehabilitated) 14 (14 rehabilitated water points in Luwero, Butuntumula, Ziobwe, Kikyusa, Katikamu, Kalagala , Nyimbwa sub counties) 46.67 some of the water sources had been vandlised even after assessment resulting into expenditure on non assessed items

No. of deep boreholes drilled (hand pump, motorised) 16 (16 boreholes drilled and retension monies paid for previously executed proects.) 0 (slated for 3rd qtr) .00

Non Standard Outputs: N/A coverage increasd

Expenditure

312104 Other Structures	438,970	21,056	4.8%
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	438,970	<i>Domestic Dev't:</i>	21,056	<i>Domestic Dev't:</i>	4.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	438,970	Total	21,056	Total	4.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid Monitoring visits conducted Office operations conducted	-Salaries paid to 16 officers for 3 months -Departmental coordination done	0	Inadequate funding for field visits
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Expenditure

211101 General Staff Salaries	127,845		31,961		25.0%
221011 Printing, Stationery, Photocopying and Binding	400		349		87.3%
223005 Electricity	200		100		50.0%
228002 Maintenance - Vehicles	3,000		450		15.0%
Wage Rec't:	127,845	Wage Rec't:	31,961	Wage Rec't:	25.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	899	Non Wage Rec't:	12.8%
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	32,860	Total	24.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	42 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	21.00	The increase in Numbers of DFS field staff scaled up farmer participation in agro forestry Field staff depend on borrowed motor cycles
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	60 (-Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	40 (-Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi) -Maintenance of the DFO's tree nursery at Nakazi, Luwero TC. -Maintenance of Kalagala LFR.)	66.67	
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Non Standard Outputs:

obilising and assessing farmers for tree planting
-Training farmers on land preparation for tree planting
-Community tree planting (5ha) and LFR
-Training farmers on tree planting and initial plantation establishment
-Train farmers on tree planting

Expenditure

221012 Small Office Equipment	0	90	N/A
227001 Travel inland	400	910	227.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (-Conduct awareness workshops -Update Nayasandeku wetland system inventory -Technical backstopping of the EFP & stakeholders)	1 (Technically backstopped EFP and stateholders in Ziobwe and Katikamu Sub-counties.)	25.00	Nil
Non Standard Outputs:	-Conduct field visits to monitor compliance with wetlands & environment laws -Coordinating office operations	8 Compliance visits conducted in Ziobwe, Bamunaanika, Butuntumula, Luwero T/C, Makulubita and Katikamu S/C Coordinate ofgfc operations		

Expenditure

221012 Small Office Equipment	400	168	42.0%
222001 Telecommunications	250	60	24.0%
227001 Travel inland	2,400	855	35.6%
227004 Fuel, Lubricants and Oils	3,083	1,371	44.5%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,873	<i>Non Wage Rec't:</i>	2,454	<i>Non Wage Rec't:</i>	35.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,873	Total	2,454	Total	35.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (consultative workshops conducted Action plans developed)	2 (Update Nayasandeku wetland inventory Workshop for experience sharing and lessons learnt under the National Wetland Management Department organised by WMD/JICA)	66.67	The training workshop was funded by JICA
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,945	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,945	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	60 (Environmental compliance visits conducted, 100 facilities & ecosystems inspected)	13 (11 compliance visits conducted in Makulubita, Ziroobwe, Luwero T/C, Katikamu, Nyimbwa and Butuntumula Subcounties Held 2 community consultative meetings for stone quarry projects in Ziroobwe and Katikamu Sub counties)	21.67	Nil
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				

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

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

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new land disputes settled within FY	70 (Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Ziobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa)	28 (Luwero, Bombo and Wobulenzi Town councils; Butuntumula, Ziobwe, Kalagala, Kamira, Kikyusa, Bamunanika and Nyimbwa)	40.00	Nil
Non Standard Outputs:	Nil	50 Land titles issued 55 Survey visits conducted		

Expenditure

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

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**

Non Standard Outputs:	1. One workshop conducted for CDOs, ACDOs and departmental staff on proposal writing for IGAs and application of sector guidelines at district level. 2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level. 3. CBDS activities monitored and supervised at LLG level. 4. Two community dialogues on home improvement campaign conducted at LLG level. 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes.	1. One workshop conducted for CDOs, ACDOs and departmental staff on proposal writing for IGAs and application of sector guidelines at district level. 2. Quarterly review meeting conducted with NGOs/CBOs working in the district at district level. 3. Fu	0	N/A
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Expenditure

211101 General Staff Salaries	167,733	41,933	25.0%
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	7,600	1,520	20.0%	
221009 Welfare and Entertainment	1,000	250	25.0%	
224006 Agricultural Supplies	38,064	11,187	29.4%	
Wage Rec't:	167,733	Wage Rec't: 41,933	Wage Rec't:	25.0%
Non Wage Rec't:	51,335	Non Wage Rec't: 12,957	Non Wage Rec't:	25.2%
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	219,068	Total 54,891	Total	25.1%

Output: Probation and Welfare Support

No. of children settled	28 (Children settled with their families or care institutions.)	18 (18 children resettled with their families and child care institutions)	64.29	N/A
Non Standard Outputs:	1. Child protection structures trained at District level. 2. Abandoned and stranded children resettled at LLG level. 3. Children in contact with the law transferred to Naguru/Kampringisa centres.	11 Child protection structures trained at Subcounty level.		

Expenditure

221002 Workshops and Seminars	3,000	743	24.8%	
227001 Travel inland	1,040	240	23.1%	
227004 Fuel, Lubricants and Oils	2,000	499	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,042	Non Wage Rec't: 1,482	Non Wage Rec't:	16.4%
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	9,042	Total 1,482	Total	16.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	30 (26 Community Development workers at LLG level and 4 Community Development Workers at District level.)	30 (1. 26 Community Development Workers at LLG level and 4 Community Development Workers at District level.)	100.00	N/A
Non Standard Outputs:	N/A	1. One printer procured.		

Expenditure

221008 Computer supplies and Information Technology (IT)	4,348	1,000	23.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,348	Domestic Dev't: 1,000	Domestic Dev't:	23.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,348	Total 1,000	Total	23.0%

Output: Gender Mainstreaming

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs: 1. One workshop conducted on gender equity and gender sensitive budgeting at district level.

1. One workshop conducted on gender equity and gender sensitive budgeting at district level for CDOs and ACDOs.

Expenditure

221002 Workshops and Seminars	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 12 (Children from Naguru Remand home and Kampiringisa resettled in Lower Local Governments.)

32 (1. 32 children from CCIs were resettled in the subcounties of Kikyusa, Kalagala, Zirowwe, Bamunanika, Kamira, Katikamu, Wobulenzi, Luwero TIC, Luwero SIC, Bombo, Butuntumula, Nyimbwa and Makulubita.)

266.67 With support from Child Fund International we were able to supersede our target of 4 to 32 children resettled.

Non Standard Outputs: Yourth development Groups supported.

1. Skills and needs assesment exercises conducted in 4 subcounties of Kamira, Katikamu, Wobulenzi, Luwero TIC,

Expenditure

224001 Medical and Agricultural supplies	679,908	132,918	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	717,681	132,918	18.5%
Donor Dev't:		0	0.0%
Total	717,681	132,918	18.5%

Output: Support to Youth Councils

No. of Youth councils supported: 1 (One council and one executive committee conducted at district level.)

1 (1. One executive committee meeting was conducted at district level.)

100.00 N/A

Non Standard Outputs: 1. Skills development trainings conducted for out of school Youths in 6 LLGs.

1. Skills development trainings held in the subcounties of Kalagala ,Nyimbwa,Luwero t/c and Kamira s/c.

Expenditure

221002 Workshops and Seminars	7,000	1,640	23.4%
227001 Travel inland	4,467	1,000	22.4%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,159	<i>Non Wage Rec't:</i>	2,640	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,159	Total	2,640	Total	20.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Activity has no budget line)	0 (N/A)	0	N/A
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Non Standard Outputs:	One workshop conducted to mainstream PWD concerns at district level.	1. One executive committee meeting held at district level.
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Expenditure

221002 Workshops and Seminars	3,487	749	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,487	749	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,487	749	21.5%

Output: Labour dispute settlement

			0	N/A
Non Standard Outputs:	1. Workplaces inspected	1. 20 work places inspected in Luwero S/C, Kalagala S/C, Katikamu S/C and Luwero T/C.		
	2. Workshop for employee and Employer representatives on labour issues conducted.	2. 5 labour disputes from Luwero T/C, Kamira S/C, Makulubita S/C and Katikamu S/C settled.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	480	120	25.0%		
221012 Small Office Equipment	340	85	25.0%		
227001 Travel inland	4,300	1,065	24.8%		
227004 Fuel, Lubricants and Oils	3,022	755	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,042	Non Wage Rec't:	2,025	Non Wage Rec't:	22.4%
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	9,042	Total	2,025	Total	22.4%

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.)	100.00	N/A
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Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1. Women activities monitored and supervised. N/A
2. 1 IGA workshop conducted.

Expenditure

221002 Workshops and Seminars	6,974	564	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,974	564	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,974	564	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs: 1) 4 quarterly progress reports produced First quarter performance report produced.
2) Office welfare and operational costs met

Expenditure

211101 General Staff Salaries	61,042	15,261	25.0%
221008 Computer supplies and Information Technology (IT)	600	150	25.0%
221009 Welfare and Entertainment	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	0	240	N/A
223006 Water	480	150	31.3%
227001 Travel inland	0	1,760	N/A
Wage Rec't:	61,042	15,261	25.0%
Non Wage Rec't:	4,040	2,800	69.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,082	18,061	27.8%

Output: District Planning

No of Minutes of TPC meetings 12 (District headquarter) 3 (Three TPC meetings conducted & minutes produced) 25.00 N/A

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit 7 (District headquarters) 3 (District headquarters) 42.86

Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	4,620	840	18.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,620	840	18.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,620	840	18.2%

Output: Statistical data collection

Non Standard Outputs: Distruct Annual Statistical Abstract produced. Statistical Abstract to be updated in quaterre two 0 Scanty departmental data

Expenditure

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

Output: Project Formulation

0 N/A

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 100 bed general ward at Luwero HC IV constructed (phase IV)
2. Ten (10) 5-stance pit latrines constructed at Kawe c/u p/s; Bukimu Islamic p/s; Kitanda R/C p/s; Butuntumula UMEA p/s; Bukasa R/C p/s; Galikwoleka p/s; Buzibwera c/u p/s; Nalwana Islamic p/s; St Savio Buvuma p/s & Namayamba R/C.
3. Seventy two (72) 3-seater desks procured & distributed at Kasaala c/u p/s & Kyamuwoya p/s.
4. Twenty (20) in-calf heifers procured and distributed to Ziobwe s/c, Kikyusa s/c, Nyimbwa s/c & Kalagala s/c.
5. Cage fish farming supported along R. Lwajali
6. Projector, 2 laptops, 1 desk top computer, 4 office chairs & tables procured and 40 chairs for District Council.

Activity to be implemented in quarter three

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	406,671	<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	406,671	Total	0	Total	0.0%

Output: Development Planning

0 N/A

Non Standard Outputs:

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

Activity to be conducted in quarter two

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,340	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,340	Total	0	Total	0.0%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (District Headquarter departments and the Sub Counties: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.)	1 (One District Headquarter departments and the Sub County report. In the subcounties of ; Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.)	25.00	The department is inadequately funded therefore can not carry out all its planned activities and maintain its motor vehicle.
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (District Headquarters with copies to other stakeholders.)	31-10-2016 (One District Headquarter departments and the Sub County report. In the subcounties of ; Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.)	#Error	
Non Standard Outputs:	Special audits at the headquarter departments and the Sub Counties: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	N/A		

Expenditure

211101 General Staff Salaries	64,837	11,523	17.8%
221007 Books, Periodicals & Newspapers	553	120	21.7%
221009 Welfare and Entertainment	1,820	455	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,582	140	8.9%
227001 Travel inland	10,431	1,280	12.3%
227004 Fuel, Lubricants and Oils	7,740	774	10.0%
228002 Maintenance - Vehicles	2,924	1,731	59.2%

Vote: 532 Luwero District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	64,837	<i>Wage Rec't:</i>	11,523	<i>Wage Rec't:</i>	17.8%
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	17.3%
<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	90,837	Total	16,023	Total	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	29,286,538	<i>Wage Rec't:</i>	7,394,277	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>	8,825,045	<i>Non Wage Rec't:</i>	2,301,032	<i>Non Wage Rec't:</i>	26.1%
<i>Domestic Dev't:</i>	2,727,504	<i>Domestic Dev't:</i>	285,542	<i>Domestic Dev't:</i>	10.5%
<i>Donor Dev't:</i>	770,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,609,087	Total	9,980,851	Total	24.0%

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,227	165,938
Sector: Agriculture				17,000	1,247
<i>LG Function: District Production Services</i>				17,000	1,247
<i>Capital Purchases</i>					
Output: Slaughter slab construction				17,000	1,247
LCII: Kyampisi				17,000	1,247
Item: 312104 Other Structures					
Slaughter slab in Kyampisi	Kyampisi	Not Specified	N/A	17,000	1,247
Sector: Works and Transport				66,737	0
<i>LG Function: District, Urban and Community Access Roads</i>				66,737	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,667	0
LCII: Kiteme				10,667	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Bamunanika s/c 2.8Km		Other Transfers from Central Government	N/A	10,667	0
Output: District Roads Maintenance (URF)				56,070	0
LCII: Kibanyi				56,070	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	56,070	0
Sector: Education				503,281	158,889
<i>LG Function: Pre-Primary and Primary Education</i>				94,218	29,350
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,796	0
LCII: Mpologoma				2,796	0
Item: 312101 Non-Residential Buildings					
Mityebiri R/C		Conditional Grant to SFG	N/A	2,796	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,422	29,350
LCII: Kibanyi				16,283	5,167
Item: 263104 Transfers to other govt. units (Current)					
Kkalwe P.S		Sector Conditional Grant (Non-Wage)	N/A	6,900	2,211
Kibanyi P.S		Sector Conditional Grant (Non-Wage)	N/A	5,689	1,809
Giriyada P.S		Sector Conditional Grant (Non-Wage)	N/A	3,694	1,147

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,227	165,938
LCII: kibirizi				10,230	3,237
Item: 263104 Transfers to other govt. units (Current)					
Busambu P.S		Sector Conditional Grant (Non-Wage)	N/A	4,247	1,330
Nkonkonjeru C.O.U P.S		Sector Conditional Grant (Non-Wage)	N/A	5,983	1,907
LCII: Kiteme				23,171	7,727
Item: 263104 Transfers to other govt. units (Current)					
ST. JOHN CHRYSOSTOM KAKOOLA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,057	936
Buweke Public School P.S		Sector Conditional Grant (Non-Wage)	N/A	3,218	1,500
ST. MUGAGA JUNIOR SCHOOL BUKESA		Sector Conditional Grant (Non-Wage)	N/A	3,470	1,073
Kajuule Memorial P.S		Sector Conditional Grant (Non-Wage)	N/A	2,903	884
Malungu P.S		Sector Conditional Grant (Non-Wage)	N/A	5,444	1,728
Nalweweta UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,080	1,606
LCII: Kyampisi				14,589	4,605
Item: 263104 Transfers to other govt. units (Current)					
St.Joseph Magoggo P.s		Sector Conditional Grant (Non-Wage)	N/A	4,191	1,312
Mulajje Mixed P.S		Sector Conditional Grant (Non-Wage)	N/A	4,436	1,393
Luteete Dem. School		Sector Conditional Grant (Non-Wage)	N/A	5,962	1,900
LCII: Mpologoma				13,301	4,177
Item: 263104 Transfers to other govt. units (Current)					
Bbugga P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,009	1,251
Mityebiri S.D.A P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,227	1,656

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,227	165,938
Mityebiri R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,065	1,270
LCII: Sekamuli				13,849	4,438
Item: 263104 Transfers to other govt. units (Current)					
Ndabirakoddala P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,332	1,691
Sekamuli P.S.		Sector Conditional Grant (Non-Wage)	N/A	8,517	2,748
LG Function: Secondary Education				409,063	129,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				409,063	129,539
LCII: Kiteme				69,452	21,495
Item: 263104 Transfers to other govt. units (Current)					
KAKOOLA HIGH SCHOOL	Kakoola	Sector Conditional Grant (Non-Wage)	N/A	69,452	21,495
LCII: Kyampisi				318,240	100,125
Item: 263104 Transfers to other govt. units (Current)					
ATLANTA HIGHSCHOOL	Bamunanika	Sector Conditional Grant (Non-Wage)	N/A	61,415	19,192
KINGS COLLEGE BAMUNANIKA		Sector Conditional Grant (Non-Wage)	N/A	38,432	14,262
ST KALORI LWANGA SS MULAJJE	Mulaje	Sector Conditional Grant (Non-Wage)	N/A	45,280	15,473
BRILLIANT COLLEGE SCHOOL	Lutete	Sector Conditional Grant (Non-Wage)	N/A	85,526	19,717
LUTEETE SS	Lutete	Sector Conditional Grant (Non-Wage)	N/A	87,587	31,481
LCII: Sekamuli				21,371	7,919
Item: 263104 Transfers to other govt. units (Current)					
SEKAMULI CU SS	Sekamuli	Sector Conditional Grant (Non-Wage)	N/A	21,371	7,919
Sector: Health				23,209	5,802
LG Function: Primary Healthcare				23,209	5,802
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,209	3,802
LCII: Kyampisi				15,209	3,802
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,227	165,938
LUTEETE HCII		Conditional Grant to NGO Hospitals	N/A	7,605	1,901
MULAJJE HCII		Conditional Grant to NGO Hospitals	N/A	7,605	1,901
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,000
LCII: Kyampisi				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Bamunanika HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Sekamuli				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Sekamuli HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Kiteme				22,000	0
Item: 312104 Other Structures					
Drilling of adeep borehole at ndyalumu	ndyalumu	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	254,711
Sector: Works and Transport				343,856	64,284
LG Function: District, Urban and Community Access Roads				343,856	64,284
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,887	0
LCII: Busoke				13,887	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Kalagala s/c 3.4Km		Other Transfers from Central Government	N/A	13,887	0
Output: Urban unpaved roads Maintenance (LLS)				136,312	24,104
LCII: Kayindu				136,312	24,104
Item: 263104 Transfers to other govt. units (Current)					
Bombo Town council roads maintenance		Other Transfers from Central Government	N/A	136,312	24,104
			(17.6%)		
Output: District Roads Maintenance (URF)				193,657	40,180
LCII: Busoke				31,350	0
Item: 263101 LG Conditional grants (Current)					
Periodic Maintenance of Kalagala-Luteete 6.1Km	Kalagala-Luteete 6.1Km	Other Transfers from Central Government	N/A	31,350	0
LCII: Degeya				120,447	40,180
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of Kalagala - Namawojja 8.1Km		Other Transfers from Central Government	N/A	40,180	40,180
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	80,267	0
LCII: Vvumba				41,860	0
Item: 263101 LG Conditional grants (Current)					
Periodic Maintenance of Koko-Kiziri 5.98Km	Koko-Kiziri 5.98Km	Other Transfers from Central Government	N/A	41,860	0
Sector: Education				496,591	174,129
LG Function: Pre-Primary and Primary Education				107,126	33,748
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,486	0
LCII: Busiika				1,647	0
Item: 312101 Non-Residential Buildings					
Busiika Umea		Conditional Grant to SFG	Completed	1,647	0
LCII: Kalanamu				2,839	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	254,711
Item: 312101 Non-Residential Buildings					
Kokko C/U		Conditional Grant to SFG	Completed	2,839	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,640	33,748
LCII: Busiika				15,128	4,784
Item: 263104 Transfers to other govt. units (Current)					
Natyole P.S		Sector Conditional Grant (Non-Wage)	N/A	5,682	1,807
Namumira COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,681	1,474
Busiika Umea P.S		Sector Conditional Grant (Non-Wage)	N/A	4,765	1,502
LCII: Busoke				13,100	4,189
Item: 263104 Transfers to other govt. units (Current)					
Mpigi P.S		Sector Conditional Grant (Non-Wage)	N/A	7,005	2,246
Vvumba COU P.S		Sector Conditional Grant (Non-Wage)	N/A	6,095	1,944
LCII: Degeya				5,514	1,751
Item: 263104 Transfers to other govt. units (Current)					
Anoonya Orthodox P.S		Sector Conditional Grant (Non-Wage)	N/A	5,514	1,751
LCII: Kalanamu				8,836	4,038
Item: 263104 Transfers to other govt. units (Current)					
Kalanamu Public P.S		Sector Conditional Grant (Non-Wage)	N/A	3,000	2,181
Kalagala COU P.S		Sector Conditional Grant (Non-Wage)	N/A	5,836	1,858
LCII: Kamira				14,435	4,554
Item: 263104 Transfers to other govt. units (Current)					
Lukyamu UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,911	1,219
Bugema COU P.S		Sector Conditional Grant (Non-Wage)	N/A	6,172	1,969
Kitanda P.S		Sector Conditional Grant (Non-Wage)	N/A	4,352	1,365

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	254,711
LCII: Kayindu				15,940	5,053
Item: 263104 Transfers to other govt. units (Current)					
Kalagala Islamic P.S		Sector Conditional Grant (Non-Wage)	N/A	3,638	1,128
Luteete UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,773	1,837
Kayindu P.S		Sector Conditional Grant (Non-Wage)	N/A	6,529	2,088
LCII: Lunyolya				13,616	4,282
Item: 263104 Transfers to other govt. units (Current)					
Kkoko COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,074	1,937
Lunyolya COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,247	1,330
Lunyolya R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,295	1,015
LCII: Vvumba				16,073	5,097
Item: 263104 Transfers to other govt. units (Current)					
Kyetume S.D.A P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,639	1,461
Siira Memorial P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,627	2,120
Kibanga COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,807	1,516
LG Function: Secondary Education				389,465	140,381
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				200,000	50,000
LCII: Busoke				200,000	0
Item: 312213 ICT Equipment					
Mpigi SSS		Transitional Development Grant	N/A	200,000	0
LCII: Kalanamu				0	50,000
Item: 312104 Other Structures					
Mpigi SSS		Construction of Secondary Schools	Not Started	0	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,465	90,381
LCII: Busiika				55,352	16,808

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	254,711
Item: 263104 Transfers to other govt. units (Current)					
BERBRA HILL SS	Busiika	Sector Conditional Grant (Non-Wage)	N/A	55,352	16,808
LCII: Busoke				50,542	18,935
Item: 263104 Transfers to other govt. units (Current)					
MPIGI SS	Mpigi	Sector Conditional Grant (Non-Wage)	N/A	38,900	13,441
KKUBO SS	Busoke	Sector Conditional Grant (Non-Wage)	N/A	11,642	5,495
LCII: Kalanamu				41,675	35,729
Item: 263104 Transfers to other govt. units (Current)					
KALANAMU SS	Kalanamu	Sector Conditional Grant (Non-Wage)	N/A	41,675	35,729
LCII: Kayindu				25,742	11,313
Item: 263104 Transfers to other govt. units (Current)					
KAYINDU SS	Kayindu	Sector Conditional Grant (Non-Wage)	N/A	25,742	11,313
LCII: Vvumba				16,154	7,596
Item: 263104 Transfers to other govt. units (Current)					
BULEMEEZI SS	Vvumba	Sector Conditional Grant (Non-Wage)	N/A	16,154	7,596
VVUMBA					
Sector: Health				65,284	16,298
LG Function: Primary Healthcare				65,284	16,298
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,076	7,019
LCII: Busoke				10,236	2,559
Item: 263104 Transfers to other govt. units (Current)					
St.Kizito Natyole HCII		Conditional Grant to NGO Hospitals	N/A	10,236	2,559
LCII: Degeya				7,605	1,901
Item: 263104 Transfers to other govt. units (Current)					
ST.GEORGE		Conditional Grant to NGO Hospitals	N/A	7,605	1,901
ANOONYA HCII					
LCII: Kamira				10,236	2,559
Item: 263104 Transfers to other govt. units (Current)					
BUGEMA University		Conditional Grant to NGO Hospitals	N/A	10,236	2,559
HCII					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,208	9,279
LCII: Kalanamu				35,208	8,779

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	254,711
Item: 263104 Transfers to other govt. units (Current)					
Kalagala HCIV		Conditional Grant to PHC - development	N/A	35,208	8,779
LCII: Kayindu				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Kayindu HCII		Conditional Grant to PHC - development	N/A	2,000	500
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Busoke				22,000	0
Item: 312104 Other Structures					
Drilling of adeep borehole at Busoke	Busoke	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,907	35,546
Sector: Works and Transport				52,005	0
LG Function: District, Urban and Community Access Roads				52,005	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,650	0
LCII: Kitenderi				11,650	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Kamira roads 3.8Km		Other Transfers from Central Government	N/A	11,650	0
Output: District Roads Maintenance (URF)				40,355	0
LCII: Kitenderi				40,355	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	40,355	0
Sector: Education				164,418	34,046
LG Function: Pre-Primary and Primary Education				137,217	23,719
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,938	0
LCII: Kaswa				59,000	0
Item: 312101 Non-Residential Buildings					
Kamira C/U		Conditional Grant to SFG	Being Procured	59,000	0
LCII: Nambere				2,938	0
Item: 312101 Non-Residential Buildings					
Nambeere		Conditional Grant to SFG	N/A	2,938	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,279	23,719
LCII: Kabunyatta				9,621	3,035
Item: 263104 Transfers to other govt. units (Current)					
Matembe COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,877	1,540
Kiiso COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,744	1,495
LCII: Kaswa				13,504	4,245
Item: 263104 Transfers to other govt. units (Current)					
Kyampologoma P.S		Sector Conditional Grant (Non-Wage)	N/A	4,667	1,470
Kabuguma COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,344	1,031

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,907	35,546
Kamira COU P.S		Sector Conditional Grant (Non-Wage)	N/A	5,493	1,744
LCII: katagwe				17,585	5,599
Item: 263104 Transfers to other govt. units (Current)					
St Joseph Makonkonyigo P.S		Sector Conditional Grant (Non-Wage)	N/A	6,305	2,013
St Jude Katagwe P.S		Sector Conditional Grant (Non-Wage)	N/A	5,878	1,872
St Kalooli Katagwe P.S		Sector Conditional Grant (Non-Wage)	N/A	5,402	1,714
LCII: Kitenderi				9,075	2,854
Item: 263104 Transfers to other govt. units (Current)					
Kyangabakama P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,290	1,677
KIGUMBYA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,785	1,177
LCII: Mabuye				8,788	2,758
Item: 263104 Transfers to other govt. units (Current)					
Watuba UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,373	1,372
Mabuye P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,415	1,386
LCII: Mazzi				9,439	2,975
Item: 263104 Transfers to other govt. units (Current)					
Kaabukunga R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,772	1,505
Mazzi P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,667	1,470
LCII: Nambere				7,269	2,254
Item: 263104 Transfers to other govt. units (Current)					
Galikwoleka P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,701	1,149
Nambeere COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,568	1,105
LG Function: Secondary Education				27,200	10,327
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				27,200	10,327

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,907	35,546
LCII: Mazzi				27,200	10,327
Item: 263104 Transfers to other govt. units (Current)					
MAZZI VOC SSS	Mazzi	Sector Conditional Grant (Non-Wage)	N/A	27,200	10,327
Sector: Health				6,000	1,500
LG Function: Primary Healthcare				6,000	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,500
LCII: Kaswa				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Kamira HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Mazzi				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Mazzi		Conditional Grant to PHC - development	N/A	2,000	500
Sector: Water and Environment				65,485	0
LG Function: Rural Water Supply and Sanitation				65,485	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				65,485	0
LCII: katagwe				65,485	0
Item: 312104 Other Structures					
Drilling of adeep borehole at kyajagali	kyajagali	Conditional transfer for Rural Water	Being Procured	22,000	0
Total rehabilitation of 30boreholes at selected sites		Conditional transfer for Rural Water	Being Procured	43,485	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,611	64,969
Sector: Works and Transport				11,724	0
LG Function: District, Urban and Community Access Roads				11,724	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,724	0
LCII: Kiziba				11,724	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Kikyusa s/c 3.9Km		Other Transfers from Central Government	N/A	11,724	0
Sector: Education				176,651	59,410
LG Function: Pre-Primary and Primary Education				65,735	20,710
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,735	20,710
LCII: Kibengo				9,747	3,077
Item: 263104 Transfers to other govt. units (Current)					
Kibengo UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,359	1,368
St. Marys Kibengo R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	5,388	1,709
LCII: Kireku				16,414	5,131
Item: 263104 Transfers to other govt. units (Current)					
Kyanukuzi P.S		Sector Conditional Grant (Non-Wage)	N/A	3,533	1,093
Damascus P.S		Sector Conditional Grant (Non-Wage)	N/A	5,864	1,867
Kiwanguzi R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	3,799	1,182
St Bruno Kalagala P.S		Sector Conditional Grant (Non-Wage)	N/A	3,218	989
LCII: Kiziba				16,038	5,086
Item: 263104 Transfers to other govt. units (Current)					
Bumbu P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,387	1,377
Wakivule P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,834	1,193
Kiziba Church Of Uganda P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,817	2,515
LCII: Kyampogola				4,653	1,465
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,611	64,969
Kawe COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,653	1,465
LCII: Wabusana				13,616	4,282
Item: 263104 Transfers to other govt. units (Current)					
Nazaleesi SDA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,101	1,614
Kankoole P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,107	1,284
Buzibwera COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,408	1,384
LCII: Wankanya				5,269	1,670
Item: 263104 Transfers to other govt. units (Current)					
Kimazi P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,269	1,670
LG Function: Secondary Education				110,916	38,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,916	38,700
LCII: Kireku				10,718	4,088
Item: 263104 Transfers to other govt. units (Current)					
SEMU M	Kiwanguzi	Sector Conditional Grant (Non-Wage)	N/A	10,718	4,088
MUWANGUZI SSS					
LCII: Kiziba				60,851	21,131
Item: 263104 Transfers to other govt. units (Current)					
KIKYUSA HIGH SCHOOL	Kikyusa	Sector Conditional Grant (Non-Wage)	N/A	60,851	21,131
LCII: Wabusana				39,347	13,480
Item: 263104 Transfers to other govt. units (Current)					
BUZZIBWERA SS	Buzzibwera	Sector Conditional Grant (Non-Wage)	N/A	39,347	13,480
Sector: Health				22,236	5,559
LG Function: Primary Healthcare				22,236	5,559
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,236	2,559
LCII: Kiziba				10,236	2,559
Item: 263104 Transfers to other govt. units (Current)					
HOLY CROSS HCIII		Conditional Grant to NGO Hospitals	N/A	10,236	2,559
Output: Basic Healthcare Services (HCTV-HCII-LLS)				12,000	3,000
LCII: Kibengo				4,000	1,000

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,611	64,969
Item: 263104 Transfers to other govt. units (Current)					
Kibngo HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Kireku				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Kireku HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Kiziba				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Kirumandagi HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Wabusana				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Wabusana HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
Sector: Water and Environment				74,000	0
LG Function: Rural Water Supply and Sanitation				74,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Kibengo				22,000	0
Item: 312104 Other Structures					
Drilling of adeep borehole at kibengo	kibengo	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kiziba				22,000	0
Item: 312104 Other Structures					
Drilling of adeep borehole at Kanjuki , kamira sub county		Conditional transfer for Rural Water	Being Procured	22,000	0
Output: Construction of piped water supply system				30,000	0
LCII: Wabusana				30,000	0
Item: 312104 Other Structures					
Solar powered system	Buzibwera	Development Grant	N/A	30,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		428,641	141,845
Sector: Works and Transport				15,689	0
LG Function: District, Urban and Community Access Roads				15,689	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,689	0
LCII: Kabulanaka				15,689	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Ziobwe s/c roads 3.4Km		Other Transfers from Central Government	N/A	15,689	0
Sector: Education				329,348	137,443
LG Function: Pre-Primary and Primary Education				120,006	37,536
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				120,006	37,536
LCII: Bububi				7,745	2,412
Item: 263104 Transfers to other govt. units (Current)					
Mansunkwe cou ps		Sector Conditional Grant (Non-Wage)	N/A	3,414	1,054
Nakabululu cou ps		Sector Conditional Grant (Non-Wage)	N/A	4,331	1,358
LCII: Bukimu				26,746	8,560
Item: 263104 Transfers to other govt. units (Current)					
Ziobwe COU P.S		Sector Conditional Grant (Non-Wage)	N/A	6,648	2,127
Bukimu Islamic P.S		Sector Conditional Grant (Non-Wage)	N/A	4,800	1,514
Ziobwe St. Augustine P.S		Sector Conditional Grant (Non-Wage)	N/A	8,412	2,713
Bukasa R/C P.S		Sector Conditional Grant (Non-Wage)	N/A	6,886	2,206
LCII: Kabulanaka				3,904	0
Item: 263104 Transfers to other govt. units (Current)					
Kabulanaka P.S		Sector Conditional Grant (Non-Wage)	N/A	3,904	0
LCII: Kakakala				16,221	5,478
Item: 263104 Transfers to other govt. units (Current)					
Kijugumbya P.S		Sector Conditional Grant (Non-Wage)	N/A	5,297	1,679

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirowwe		<i>LCIV: Bamunanika</i>		428,641	141,845
Wakatayi P.S		Sector Conditional Grant (Non-Wage)	N/A	5,745	1,828
Kalere P.S		Sector Conditional Grant (Non-Wage)	N/A	5,179	1,972
LCII: Kyetume Item: 263104 Transfers to other govt. units (Current)				10,356	3,279
Wabitungulu P.S		Sector Conditional Grant (Non-Wage)	N/A	5,682	1,807
Kyetume COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,674	1,472
LCII: Nakigoza Item: 263104 Transfers to other govt. units (Current)				15,513	4,911
Kiyiia R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,876	1,207
ST. MARY S TONGO P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,500	1,746
Nakigoza P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,137	1,958
LCII: Nambi Item: 263104 Transfers to other govt. units (Current)				16,584	5,267
Namakofu COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,151	1,962
Nambi UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,515	2,083
Nampunge P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,918	1,221
LCII: Ngalonkalu Item: 263104 Transfers to other govt. units (Current)				22,939	7,629
Konko S.D.A P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,871	1,869
Buyuki Wabiwalwa P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,375	2,037
Ngalonkalu P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,920	1,886

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirowwe		<i>LCIV: Bamunanika</i>		428,641	141,845
Timba P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,773	1,837
LG Function: Secondary Education				209,342	99,907
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,342	99,907
LCII: Kakakala				131,632	72,514
Item: 263104 Transfers to other govt. units (Current)					
WAKATAYI SS	Wakatayi	Sector Conditional Grant (Non-Wage)	N/A	99,404	61,847
ST. JOHN VOC SCHOOL - KALERE	Kalere	Sector Conditional Grant (Non-Wage)	N/A	32,228	10,667
LCII: Nambi				77,710	27,394
Item: 263104 Transfers to other govt. units (Current)					
NAMBI COMMUNITY SS AND VOCATIONAL SKILLS	Nambi	Sector Conditional Grant (Non-Wage)	N/A	63,530	20,565
NAMBI SEC & VOCATIONAL SKILLS	Nambi	Sector Conditional Grant (Non-Wage)	N/A	14,180	6,828
Sector: Health				17,605	4,401
LG Function: Primary Healthcare				17,605	4,401
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,605	1,901
LCII: Nambi				7,605	1,901
Item: 263104 Transfers to other govt. units (Current)					
BULAMI ORTHODOX HCII		Conditional Grant to NGO Hospitals	N/A	7,605	1,901
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,500
LCII: Bububi				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Bubuubi HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Nakigoza				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Nakigoza HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Nambi				2,000	500
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		428,641	141,845
Nambi HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Ngalonkalu				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Ziobwe HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
Sector: Water and Environment				66,000	0
LG Function: Rural Water Supply and Sanitation				66,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,000	0
LCII: Kyetume				66,000	0
Item: 312104 Other Structures					
Drilling of adeep borehole at kawanda Maajo	kawanda Maajo	Conditional transfer for Rural Water	Being Procured	22,000	0
Drilling of adeep borehole at kalwe-kastam	Kalwe Kastam	Conditional transfer for Rural Water	Being Procured	22,000	0
Drilling of adeep borehole at wabitungulu town	wabitungulu town	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		448,985	162,370
Sector: Education				424,679	156,294
LG Function: Pre-Primary and Primary Education				37,095	19,486
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,095	19,486
LCII: Bombo Central				6,390	2,374
Item: 263104 Transfers to other govt. units (Current)					
Bombo common		Sector Conditional Grant (Non-Wage)	N/A	6,390	2,374
LCII: Gangama				7,000	5,593
Item: 263104 Transfers to other govt. units (Current)					
Bombo Barracks P.S		Sector Conditional Grant (Non-Wage)	N/A	7,000	5,593
LCII: Lomule				11,834	4,101
Item: 263104 Transfers to other govt. units (Current)					
Bombo UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,788	2,174
Happy Hours P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,927
LCII: Namaliga				11,872	5,109
Item: 263104 Transfers to other govt. units (Current)					
Namaliga COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,660	1,468
Bombo Mixed P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,212	3,642
LCII: Nkokonjeru				0	2,308
Item: 263104 Transfers to other govt. units (Current)					
Nkokonjeru Islamic P.S.		Sector Conditional Grant (Non-Wage)	N/A	0	2,308
LG Function: Secondary Education				387,583	136,808
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				387,583	136,808
LCII: Lomule				153,740	51,324
Item: 263104 Transfers to other govt. units (Current)					
SHANAMU BOMBO HIGH SCHOOL	Nakatonya	Sector Conditional Grant (Non-Wage)	N/A	153,740	51,324
LCII: Special Area				233,844	85,483
Item: 263104 Transfers to other govt. units (Current)					
BOMBO ARMY SSS	Bombo	Sector Conditional Grant (Non-Wage)	N/A	233,844	85,483

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		448,985	162,370
Sector: Health				24,306	6,076
LG Function: Primary Healthcare				24,306	6,076
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,306	5,076
LCII: Gangama				10,153	2,538
Item: 263104 Transfers to other govt. units (Current)					
AKATONYA HCII		Conditional Grant to NGO Hospitals	N/A	10,153	2,538
LCII: Namaliga				10,153	2,538
Item: 263104 Transfers to other govt. units (Current)					
ST.Luke Namaliga HCIII		Conditional Grant to NGO Hospitals	N/A	10,153	2,538
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	1,000
LCII: Bombo Central				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Bombo HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	181,937
Sector: Works and Transport				145,851	59,776
LG Function: District, Urban and Community Access Roads				145,851	59,776
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,755	0
LCII: Kakinzi				14,755	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Butuntumula s/c 3.5Km		Other Transfers from Central Government	N/A	14,755	0
Output: District Roads Maintenance (URF)				131,096	59,776
LCII: Kakabala				40,446	0
Item: 263101 LG Conditional grants (Current)					
Periodic maintenance of Kyevunze-Butuntumula-Kasiiso 6.0Km	Kyevunze - Butuntumula road 6.0Km	Other Transfers from Central Government	N/A	20,790	0
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	19,656	0
LCII: Kalwanga					
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	90,650	59,776
Sector: Education				321,902	96,047
LG Function: Pre-Primary and Primary Education				148,355	46,517
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,965	0
LCII: Bamugolode				22,965	0
Item: 312101 Non-Residential Buildings					
Lusenke C/U Roofing.		Conditional Grant to SFG	Being Procured	22,965	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,390	46,517
LCII: Bamugolode				14,666	4,630
Item: 263104 Transfers to other govt. units (Current)					
Kikunyu Mixed ps		Sector Conditional Grant (Non-Wage)	N/A	4,394	1,379
Bamugolodde catholic p/s		Sector Conditional Grant (Non-Wage)	N/A	4,107	1,284

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	181,937
Kasiiso ps		Sector Conditional Grant (Non-Wage)	N/A	6,165	1,967
LCII: Bukambaga Item: 263104 Transfers to other govt. units (Current)				22,494	14,107
Katumu Islamic P.S		Sector Conditional Grant (Non-Wage)	N/A	3,750	1,166
Bukambagga public ps		Sector Conditional Grant (Non-Wage)	N/A	4,380	8,414
St. Matia Mulumba P.S Nabinoonya		Sector Conditional Grant (Non-Wage)	N/A	4,723	1,488
Lusenke C.O.U P.S		Sector Conditional Grant (Non-Wage)	N/A	5,220	1,650
KatumuAsubura R.C		Sector Conditional Grant (Non-Wage)	N/A	4,422	1,389
LCII: Kakabala Item: 263104 Transfers to other govt. units (Current)				30,724	9,723
Kakabala P.S		Sector Conditional Grant (Non-Wage)	N/A	3,911	1,219
Nalongo C/U P.S		Sector Conditional Grant (Non-Wage)	N/A	5,241	1,660
St. Joseph Ndibulungi p.s		Sector Conditional Grant (Non-Wage)	N/A	5,024	1,588
St.Mary of Rosary kakinzi		Sector Conditional Grant (Non-Wage)	N/A	7,250	2,327
Nalongo Islamic		Sector Conditional Grant (Non-Wage)	N/A	5,129	1,623
Mbale SDA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,170	1,305
LCII: Kakinzi Item: 263104 Transfers to other govt. units (Current)				8,690	2,726
Kabanyi St. Jude P.S		Sector Conditional Grant (Non-Wage)	N/A	3,848	1,198
Kyambogo Mixed P.S		Sector Conditional Grant (Non-Wage)	N/A	4,842	1,528
LCII: Kalwanga				10,825	3,434

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	181,937
Item: 263104 Transfers to other govt. units (Current)					
Kansiri P.S		Sector Conditional Grant (Non-Wage)	N/A	5,332	1,691
Kagalama P.S		Sector Conditional Grant (Non-Wage)	N/A	5,493	1,744
LCII: Kyawangabi				17,069	5,270
Item: 263104 Transfers to other govt. units (Current)					
St. Kizito Nabutaka R.C p.s		Sector Conditional Grant (Non-Wage)	N/A	3,232	994
Kyawangabi P.S		Sector Conditional Grant (Non-Wage)	N/A	3,183	977
All ST.Bazirandulu		Sector Conditional Grant (Non-Wage)	N/A	4,660	1,468
St. Jude Thaddeus Muwangi P.S		Sector Conditional Grant (Non-Wage)	N/A	2,343	699
Nakakono COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,652	1,133
LCII: Ngogolo				20,922	6,627
Item: 263104 Transfers to other govt. units (Current)					
KIHYA COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,834	1,193
ST. THERESA KASAALA GIRLS P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,362	2,364
BUTUNTUMULA UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,772	1,505
Kasaala Boys P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,954	1,565
LG Function: Secondary Education				173,547	49,529
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				173,547	49,529
LCII: Bamugolode				32,212	12,042
Item: 263104 Transfers to other govt. units (Current)					
ST. DANIEL COMBONI COLLEGE KASAALA	Bamugolode	Sector Conditional Grant (Non-Wage)	N/A	32,212	12,042
LCII: Kalwanga				19,397	6,545
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	181,937
EBONY COLLEGE	Kalwanga	Sector Conditional Grant (Non-Wage)	N/A	19,397	6,545
LCII: Ngogolo				121,939	30,942
Item: 263104 Transfers to other govt. units (Current)					
ST ANDREW KAGGWA SSS	Kasaala	Sector Conditional Grant (Non-Wage)	N/A	121,939	30,942
Sector: Health				27,840	5,059
LG Function: Primary Healthcare				27,840	5,059
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,840	2,559
LCII: Ngogolo				17,840	2,559
Item: 263104 Transfers to other govt. units (Current)					
St.Mary's Kasaala HCIII		Conditional Grant to NGO Hospitals	N/A	10,236	2,559
AFRICAN VILLAGE OUTREACH KYEVUNZE HCII		Conditional Grant to NGO Hospitals	N/A	7,605	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,500
LCII: Bamugolode				6,000	1,500
Item: 263104 Transfers to other govt. units (Current)					
Butuntumula HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
Bamugolode HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Kalwanga				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Kabanyi HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Kyawangabi				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Lutuula HCII		Conditional Grant to PHC - development	N/A	2,000	500
Sector: Water and Environment				131,485	21,056
LG Function: Rural Water Supply and Sanitation				131,485	21,056
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				131,485	21,056
LCII: Bamugolode				44,000	0
Item: 312104 Other Structures					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	181,937
Drilling of a deep Bore hole at Kibike	Kibike	Conditional transfer for Rural Water	Being Procured	22,000	0
drilling of adeep borehole at kiiya	kiiya	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kakabala Item: 312104 Other Structures				43,485	21,056
rehabilitatio of boreholes at selected sites		Conditional transfer for Rural Water	Completed	43,485	21,056
LCII: Kakinzi Item: 312104 Other Structures				22,000	0
Drilling of adeep borehole at kibengo	Nalongo	Development Grant	Being Procured	22,000	0
LCII: Kalwanga Item: 312104 Other Structures				22,000	0
Drilling of adeep borehole at kalwanga	Kalwanga	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,169	72,734
Sector: Works and Transport				38,128	0
LG Function: District, Urban and Community Access Roads				38,128	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,481	0
LCII: Kyalugondo				14,481	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Katikamu s/c roads 4.2Km		Other Transfers from Central Government	N/A	14,481	0
Output: District Roads Maintenance (URF)				23,647	0
LCII: Kikoma				23,647	0
Item: 263101 LG Conditional grants (Current)					
Periodic Maintenance of Kibike - Gangu-Kungu	Kibike - Gangu-Kungu	Other Transfers from Central Government	N/A	23,647	0
Sector: Education				193,048	65,136
LG Function: Pre-Primary and Primary Education				111,847	35,746
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				664	0
LCII: Musale-busula				664	0
Item: 312101 Non-Residential Buildings					
Sempa C/U		Conditional Grant to SFG	Completed	664	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				111,183	35,746
LCII: Bukeeka				9,635	3,040
Item: 263104 Transfers to other govt. units (Current)					
Bunaka P.S		Sector Conditional Grant (Non-Wage)	N/A	4,793	1,512
Luwuube SDA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,842	1,528
LCII: Buyuki				20,021	6,992
Item: 263104 Transfers to other govt. units (Current)					
Kacwampa R/C P.S		Sector Conditional Grant (Non-Wage)	N/A	5,045	1,595
Buyuki R.C		Sector Conditional Grant (Non-Wage)	N/A	4,786	1,509
Luwube UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,773	1,837

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,169	72,734
Buyuki St. Thomas COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,417	2,051
LCII: Kikoma Item: 263104 Transfers to other govt. units (Current)				13,763	4,331
Gembe P.S		Sector Conditional Grant (Non-Wage)	N/A	4,751	1,498
Kiryambidde P.S		Sector Conditional Grant (Non-Wage)	N/A	4,618	1,454
Kyevunze Comm. P.S		Sector Conditional Grant (Non-Wage)	N/A	4,394	1,379
LCII: Kyalugondo Item: 263104 Transfers to other govt. units (Current)				11,798	3,757
LUTEMBE P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,927
KYALUGONDO C/U P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,752	1,830
LCII: Migadde Item: 263104 Transfers to other govt. units (Current)				18,199	5,724
Lugo Orphanage		Sector Conditional Grant (Non-Wage)	N/A	5,815	1,851
ST. KIZITO NALUVULE P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,925	1,224
LUKOMERA P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,331	1,358
LUKOMERA PARENTS P.S		Sector Conditional Grant (Non-Wage)	N/A	4,128	1,291
LCII: Musale-busula Item: 263104 Transfers to other govt. units (Current)				19,305	6,091
Bbugga S.D.A		Sector Conditional Grant (Non-Wage)	N/A	3,169	973
KASWA MUSLIM P/S		Sector Conditional Grant (Non-Wage)	N/A	4,863	1,535
Sempa P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,416	1,718

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,169	72,734
NSAWO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,857	1,865
LCII: Tweyanze				18,465	5,812
Item: 263104 Transfers to other govt. units (Current)					
Monde High P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,996	1,579
Monde R.C. P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,155	968
Tweyanze P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,248	1,663
Zinunula P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,066	1,602
LG Function: Secondary Education				81,201	29,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,201	29,390
LCII: Buyuki				16,436	8,525
Item: 263104 Transfers to other govt. units (Current)					
LUWUUBE MUSLIM SS	Luwuube	Sector Conditional Grant (Non-Wage)	N/A	16,436	8,525
LCII: Migadde				64,765	20,865
Item: 263104 Transfers to other govt. units (Current)					
NALUVULE COLLEGE SCHOOL	Miggadde	Sector Conditional Grant (Non-Wage)	N/A	45,932	16,421
SURELAND ACADEMY	Lukomera	Sector Conditional Grant (Non-Wage)	N/A	18,833	4,444
Sector: Health				37,993	7,597
LG Function: Primary Healthcare				37,993	7,597
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,993	5,097
LCII: Bukeeka				7,605	0
Item: 263104 Transfers to other govt. units (Current)					
REPRODUCTIVE HEALTH UGANDA HCII		Conditional Grant to NGO Hospitals	N/A	7,605	0
LCII: Kyalugondo				10,153	2,538
Item: 263104 Transfers to other govt. units (Current)					
LUGO HCII		Conditional Grant to NGO Hospitals	N/A	10,153	2,538
LCII: Tweyanze				10,236	2,559

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,169	72,734
Item: 263104 Transfers to other govt. units (Current)					
KATIKAMU KISULE-Good Samaritan HCII		Conditional Grant to NGO Hospitals	N/A	10,236	2,559
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,500
LCII: Buyuki				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Buyuki HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Kyalugondo				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Kyalugondo HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Musale-busula				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Nsawo HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Bukeeka				22,000	0
Item: 312104 Other Structures					
Drilling of adeep borehole at kanyike	Kanyike	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,409	42,669
Sector: Works and Transport				12,599	0
LG Function: District, Urban and Community Access Roads				12,599	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,599	0
LCII: Nakikota				12,599	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Luwero s/c roads 4.3Km		Other Transfers from Central Government	N/A	12,599	0
Sector: Education				240,810	40,169
LG Function: Pre-Primary and Primary Education				216,193	31,182
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				118,000	0
LCII: Kabakedi				59,000	0
Item: 312101 Non-Residential Buildings					
Kikunyu C/U		Conditional Grant to SFG	Being Procured	59,000	0
LCII: Kigombe				59,000	0
Item: 312101 Non-Residential Buildings					
Mamuli R/C		Conditional Grant to SFG	Being Procured	59,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				98,193	31,182
LCII: Bwaziba				12,644	4,291
Item: 263104 Transfers to other govt. units (Current)					
St. Mugagga Kikungo P.S		Sector Conditional Grant (Non-Wage)	N/A	4,121	1,289
Bwaziba C/U P.S		Sector Conditional Grant (Non-Wage)	N/A	4,066	1,602
Kiberenge P.S		Sector Conditional Grant (Non-Wage)	N/A	4,457	1,400
LCII: Bweyeyo				13,644	4,291
Item: 263104 Transfers to other govt. units (Current)					
Kanyogoga RC P.S		Sector Conditional Grant (Non-Wage)	N/A	4,100	1,282
Ttama COU P.S		Sector Conditional Grant (Non-Wage)	N/A	5,843	1,860
Nsaasi UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	3,701	1,149

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,409	42,669
LCII: Kabakedi				9,243	2,909
Item: 263104 Transfers to other govt. units (Current)					
Kibula R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	4,226	1,323
Kabuye UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,017	1,586
LCII: Kaguugo				10,720	3,400
Item: 263104 Transfers to other govt. units (Current)					
Kyetume COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,674	1,472
Ssakabusolo P.S		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,927
LCII: Kasaala				7,570	2,354
Item: 263104 Transfers to other govt. units (Current)					
Kasaala COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,673	1,140
Kyegombwa COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,897	1,214
LCII: katugo				10,951	3,476
Item: 263104 Transfers to other govt. units (Current)					
Balitta Lwogi P.S		Sector Conditional Grant (Non-Wage)	N/A	6,480	2,072
Ndagga St Marys		Sector Conditional Grant (Non-Wage)	N/A	4,471	1,405
LCII: Kigombe				12,006	3,747
Item: 263104 Transfers to other govt. units (Current)					
Mamuli R/C P.S		Sector Conditional Grant (Non-Wage)	N/A	3,435	1,061
Mamuli COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,982	1,574
Kiwumpa P.S		Sector Conditional Grant (Non-Wage)	N/A	3,589	1,112
LCII: Kikube				12,601	3,945
Item: 263104 Transfers to other govt. units (Current)					
Kyampisi P.S		Sector Conditional Grant (Non-Wage)	N/A	5,017	1,586

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,409	42,669
Kikube R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	4,065	1,270
Kikube COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,519	1,089
LCII: Nakikota Item: 263104 Transfers to other govt. units (Current)				8,816	2,768
NAKIKOOTA ST. JOSEPH		Sector Conditional Grant (Non-Wage)	N/A	5,255	1,665
BUKASA UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,561	1,103
LG Function: Secondary Education				24,617	8,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,617	8,988
LCII: katugo Item: 263104 Transfers to other govt. units (Current)				24,617	8,988
LUWEERO SEED SS	Katugo	Sector Conditional Grant (Non-Wage)	N/A	24,617	8,988
Sector: Health				10,000	2,500
LG Function: Primary Healthcare				10,000	2,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	2,500
LCII: Bwaziba Item: 263104 Transfers to other govt. units (Current)				2,000	500
Bwaziba HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Kabakedi Item: 263104 Transfers to other govt. units (Current)				2,000	500
Kabakedi HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: katugo Item: 263104 Transfers to other govt. units (Current)				2,000	500
Katuugo HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Kigombe Item: 263104 Transfers to other govt. units (Current)				2,000	500
Kigombe HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Kikube Item: 263104 Transfers to other govt. units (Current)				2,000	500

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,409	42,669
Kikube HCII		Conditional Grant to PHC - development	N/A	2,000	500
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Kabakedi				22,000	0
Item: 312104 Other Structures					
Lwogi Kabakedi	Lwoji	Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,127	178,158
Sector: Works and Transport				231,902	17,098
LG Function: District, Urban and Community Access Roads				123,902	17,098
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				123,902	17,098
LCII: Luwero South East				123,902	17,098
Item: 263104 Transfers to other govt. units (Current)					
Luwero Town council roads maintenance		Other Transfers from Central Government	N/A	123,902	17,098
			(12.8%)		
LG Function: District Engineering Services				108,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				108,000	0
LCII: Luwero West				108,000	0
Item: 312104 Other Structures					
Construction of District htr office block		Locally Raised Revenues	N/A	90,000	0
Completion of perimeter wall around District hqtr		Locally Raised Revenues	N/A	18,000	0
Sector: Education				474,193	147,187
LG Function: Pre-Primary and Primary Education				54,527	14,949
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,817	0
LCII: Luwero South East				7,817	0
Item: 312101 Non-Residential Buildings					
Luwero Girls		Conditional Grant to SFG	Completed	7,817	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,710	14,949
LCII: Kiwogozi				28,468	9,132
Item: 263104 Transfers to other govt. units (Current)					
LUWEERO BOYS P.S.		Sector Conditional Grant (Non-Wage)	N/A	9,413	3,045
LUWEERO GIRLS P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,325	1,688
KASANA UMEA P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,920	1,886
KASANA ST. JUDE P.S.		Sector Conditional Grant (Non-Wage)	N/A	7,810	2,513
LCII: Luwero central				10,937	3,472
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,127	178,158
ST. JUDE		Sector Conditional Grant (Non-Wage)	N/A	5,129	1,623
KYEGOMBWA P.S.					
LUWERO S.D.A		Sector Conditional Grant (Non-Wage)	N/A	5,808	1,848
LCII: Luwero South East				7,306	2,346
Item: 263104 Transfers to other govt. units (Current)					
LUWERO ISLAMIC SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,306	2,346
<i>LG Function: Secondary Education</i>				419,666	132,238
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				419,666	132,238
LCII: Kasana - Kavule				131,676	45,990
Item: 263104 Transfers to other govt. units (Current)					
KASANA TOWN ACADEMY	Kavule	Sector Conditional Grant (Non-Wage)	N/A	66,818	25,007
KASANA SS	Kasana	Sector Conditional Grant (Non-Wage)	N/A	64,859	20,983
LCII: Luwero South East				108,448	36,234
Item: 263104 Transfers to other govt. units (Current)					
NEW LIFE SS	Kizito	Sector Conditional Grant (Non-Wage)	N/A	83,552	25,656
GREEN VALLEY HIGH SCHOOL	Binyonyi	Sector Conditional Grant (Non-Wage)	N/A	24,896	10,578
LCII: Luwero West				179,541	50,013
Item: 263104 Transfers to other govt. units (Current)					
LUWEERO HIGH SCHOOL	Nsasi	Sector Conditional Grant (Non-Wage)	N/A	100,433	31,259
LUWEERO CENTRAL SS	Kasoma	Sector Conditional Grant (Non-Wage)	N/A	79,109	18,754
Sector: Health				57,032	13,873
<i>LG Function: Primary Healthcare</i>				57,032	13,873
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,282	5,321
LCII: Kasana - Kavule				21,282	5,321
Item: 263104 Transfers to other govt. units (Current)					
BISHOP CAESAR ASILI MEMORIAL Hospital		Conditional Grant to NGO Hospitals	N/A	21,282	5,321
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,750	8,552

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,127	178,158
LCII: Kasana - Kavule				35,750	8,552
Item: 263104 Transfers to other govt. units (Current)					
Luwero HCIV		Conditional Grant to PHC - development	N/A	35,750	8,552
Sector: Public Sector Management				60,000	0
LG Function: District and Urban Administration				60,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				60,000	0
LCII: Luwero West				60,000	0
Item: 312101 Non-Residential Buildings					
Not Specified		District Unconditional Grant (Non-Wage)	N/A	60,000	0
Sector: Accountability				60,000	0
LG Function: Financial Management and Accountability(LG)				60,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				60,000	0
LCII: Luwero West				60,000	0
Item: 312101 Non-Residential Buildings					
Facelifting of Administration Block	Kasoma Zone	District Unconditional Grant (Wage)	N/A	60,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,768	77,294
Sector: Works and Transport				36,020	0
LG Function: District, Urban and Community Access Roads				36,020	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,590	0
LCII: Makulubita				11,590	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Makulubita s/c roads 3.6Km		Other Transfers from Central Government	N/A	11,590	0
Output: District Roads Maintenance (URF)				24,430	0
LCII: Makulubita				24,430	0
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	24,430	0
Sector: Education				277,748	73,294
LG Function: Pre-Primary and Primary Education				94,346	27,742
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,983	0
LCII: Kasozi				2,983	0
Item: 312101 Non-Residential Buildings					
Ntinda		Conditional Grant to SFG	Completed	2,983	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,364	27,742
LCII: Kagogo				14,260	4,495
Item: 263104 Transfers to other govt. units (Current)					
St Peter Semyungu P.S		Sector Conditional Grant (Non-Wage)	N/A	5,941	1,893
St.Paul Kagogo P.S		Sector Conditional Grant (Non-Wage)	N/A	3,715	1,154
Ntinda P.S		Sector Conditional Grant (Non-Wage)	N/A	4,604	1,449
LCII: Kalasa				10,678	3,386
Item: 263104 Transfers to other govt. units (Current)					
Kalasa Mixed P.S		Sector Conditional Grant (Non-Wage)	N/A	5,801	1,846
Kiribedda P.S		Sector Conditional Grant (Non-Wage)	N/A	4,877	1,540
LCII: Kangave				7,633	2,375

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,768	77,294
Item: 263104 Transfers to other govt. units (Current)					
Kikunyu Kabugo P.S		Sector Conditional Grant (Non-Wage)	N/A	4,674	1,472
Kangave P.S		Sector Conditional Grant (Non-Wage)	N/A	2,959	903
LCII: Kanyanda				13,707	4,312
Item: 263104 Transfers to other govt. units (Current)					
Prince Musanje Namakata P.S		Sector Conditional Grant (Non-Wage)	N/A	4,387	1,377
Kanyanda P.S		Sector Conditional Grant (Non-Wage)	N/A	3,736	1,161
Bulamba P.S		Sector Conditional Grant (Non-Wage)	N/A	5,584	1,774
LCII: Kasozi				12,552	3,929
Item: 263104 Transfers to other govt. units (Current)					
Bugayo COU P.S		Sector Conditional Grant (Non-Wage)	N/A	3,533	1,093
Kyamuwooya P.S		Sector Conditional Grant (Non-Wage)	N/A	4,135	1,293
Kisazi P.S		Sector Conditional Grant (Non-Wage)	N/A	4,884	1,542
LCII: Makulubita				9,642	3,042
Item: 263104 Transfers to other govt. units (Current)					
Mugogo P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,660	1,468
Nakikonge		Sector Conditional Grant (Non-Wage)	N/A	4,982	1,574
LCII: Mawale				4,653	1,465
Item: 263104 Transfers to other govt. units (Current)					
Kagembe COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,653	1,465
LCII: Nsavu				3,484	1,077
Item: 263104 Transfers to other govt. units (Current)					
Namayamba P.S.		Sector Conditional Grant (Non-Wage)	N/A	3,484	1,077
LCII: waluleeta				14,757	3,660
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,768	77,294
NICHOLAS TOPOUZLIS P/S		Sector Conditional Grant (Non-Wage)	N/A	4,884	1,542
St. Kizito Waluleeta P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,520	421
Bowa P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,353	1,697
LG Function: Secondary Education				111,278	30,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,278	30,435
LCII: Kalasa				26,216	9,587
Item: 263104 Transfers to other govt. units (Current)					
KALASA COLLEGE	Kalasa	Sector Conditional Grant (Non-Wage)	N/A	26,216	9,587
LCII: Kangave				54,224	20,848
Item: 263104 Transfers to other govt. units (Current)					
SHINE HIGH SCHOOL KANGAVVE	Kangavve	Sector Conditional Grant (Non-Wage)	N/A	54,224	20,848
LCII: waluleeta				30,838	0
Item: 263104 Transfers to other govt. units (Current)					
MAKULUBITA SEED SECONDARY SCHOOL BBOWA		Sector Conditional Grant (Non-Wage)	N/A	30,838	0
LG Function: Skills Development				72,124	15,117
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				72,124	15,117
LCII: waluleeta				72,124	15,117
Item: 263104 Transfers to other govt. units (Current)					
Boowa Ploy technic	Bowa	Sector Conditional Grant (Wage)	N/A	72,124	15,117
Sector: Health				16,000	4,000
LG Function: Primary Healthcare				16,000	4,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	4,000
LCII: Kanyanda				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Kanyanda HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: Kasozi				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,768	77,294
Kasozi HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Makulubita				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Makulubita HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Nsavu				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Nsanvu HCII		Conditional Grant to PHC - development	N/A	2,000	500
LCII: waluleeta				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Bowa HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
Sector: Water and Environment				44,000	0
LG Function: Rural Water Supply and Sanitation				44,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Kagogo				22,000	0
Item: 312104 Other Structures					
Drilling of adeep borehole at buligwe	Buligwe	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Kangave				22,000	0
Item: 312104 Other Structures					
Drilling of adeep borehole at kibuzi		Conditional transfer for Rural Water	Being Procured	22,000	0

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,360	123,052
Sector: Works and Transport				124,825	0
LG Function: District, Urban and Community Access Roads				124,825	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,510	0
LCII: Kiyanda				11,510	0
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Nyimbwa s/c roads 3.7Km		Other Transfers from Central Government	N/A	11,510	0
Output: District Roads Maintenance (URF)				113,315	0
LCII: Bajjo				86,165	0
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	51,100	0
Periodic Maintenance of Nkondo-Degeya 8.1Km	Nkondo-Degeya 8.1Km	Other Transfers from Central Government	N/A	35,065	0
LCII: Kalule				27,150	0
Item: 263101 LG Conditional grants (Current)					
Periodic Maintenance of Nyimbwa-Nandere 4.9Km	Nyimbwa-Nandere 4.9Km	Other Transfers from Central Government	N/A	27,150	0
Sector: Education				403,579	110,313
LG Function: Pre-Primary and Primary Education				100,651	29,714
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,662	0
LCII: Nakatonya				20,000	0
Item: 312101 Non-Residential Buildings					
Bombo Islamic		Conditional Grant to SFG	Being Procured	20,000	0
LCII: Ssambwe				662	0
Item: 312101 Non-Residential Buildings					
Nalinya Lwantale		Conditional Grant to SFG	Completed	662	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,989	29,714
LCII: Bajjo				1,000	2,450
Item: 263104 Transfers to other govt. units (Current)					
Lukole Umea ps		Sector Conditional Grant (Non-Wage)	N/A	1,000	2,450
LCII: Buvuma				8,305	2,598

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,360	123,052
Item: 263104 Transfers to other govt. units (Current)					
St. Dominic Savio Buvuma P.S		Sector Conditional Grant (Non-Wage)	N/A	5,031	1,591
Kikubampagi P.S		Sector Conditional Grant (Non-Wage)	N/A	3,274	1,008
LCII: Kalule				15,030	4,751
Item: 263104 Transfers to other govt. units (Current)					
Kalule UMEA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,430	1,723
Kalule R/C P.S		Sector Conditional Grant (Non-Wage)	N/A	4,926	1,556
Kalule COU P.S		Sector Conditional Grant (Non-Wage)	N/A	4,674	1,472
LCII: Kiyanda				14,715	4,646
Item: 263104 Transfers to other govt. units (Current)					
Bbale P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,478	1,407
St. Theresa Nandere Boys		Sector Conditional Grant (Non-Wage)	N/A	3,001	917
ST. THERESA NADERE GIRLS SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,236	2,322
LCII: Nakatonya				17,158	5,455
Item: 263104 Transfers to other govt. units (Current)					
Nyimbwa P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,360	1,700
Bombo Islamic P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,976	1,904
Bembe Hill P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,822	1,851
LCII: Ssambwe				23,782	9,813
Item: 263104 Transfers to other govt. units (Current)					
Ndejje Junior P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,514	1,751
Ssambwe Orthodox P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,611	1,451

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,360	123,052
Kakute P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,577	1,772
Nalwana Islamic P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,422	1,389
Lady Irene Demo. School		Sector Conditional Grant (Non-Wage)	N/A	3,638	1,128
Nalinyalwantale Girls School		Sector Conditional Grant (Non-Wage)	N/A	21	2,322
LG Function: Secondary Education				302,927	80,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				302,927	80,599
LCII: Bajjo				70,157	18,010
Item: 263104 Transfers to other govt. units (Current)					
LUKOLE SS	Lukole	Sector Conditional Grant (Non-Wage)	N/A	70,157	18,010
LCII: Kiyanda				97,320	25,450
Item: 263104 Transfers to other govt. units (Current)					
ST. JOHN NANDERE SS	Nnandere	Sector Conditional Grant (Non-Wage)	N/A	97,320	25,450
LCII: Nakatonya				40,406	12,444
Item: 263104 Transfers to other govt. units (Current)					
NAKATONYA ISLAMIC SEC SCHOOL	Nakatonya	Sector Conditional Grant (Non-Wage)	N/A	40,406	12,444
LCII: Ssambwe				95,045	24,694
Item: 263104 Transfers to other govt. units (Current)					
NDEJJE DAY VOCATIONAL SS	ndejjje	Sector Conditional Grant (Non-Wage)	N/A	95,045	24,694
Sector: Health				49,956	12,739
LG Function: Primary Healthcare				49,956	12,739
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,748	3,687
LCII: Kiyanda				7,605	1,901
Item: 263104 Transfers to other govt. units (Current)					
NANDERE HCII		Conditional Grant to NGO Hospitals	N/A	7,605	1,901
LCII: Ssambwe				7,144	1,786
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,360	123,052
NDEJJE HC II		Conditional Grant to NGO Hospitals	N/A	7,144	1,786
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,208	9,052
LCII: Nakatonya				33,208	8,552
Item: 263104 Transfers to other govt. units (Current)					
Nyimbwa HCIV		Conditional Grant to PHC - development	N/A	33,208	8,552
LCII: Ssambwe				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Ssambwe HCII		Conditional Grant to PHC - development	N/A	2,000	500

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,957	153,935
Sector: Works and Transport				133,010	12,390
LG Function: District, Urban and Community Access Roads				133,010	12,390
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				133,010	12,390
LCII: Wobulenzi Central				133,010	12,390
Item: 263104 Transfers to other govt. units (Current)					
Wobulenzi Town council roads maintenance		Other Transfers from Central Government	N/A	133,010	12,390
			(20.8%)		
Sector: Education				468,190	134,105
LG Function: Pre-Primary and Primary Education				72,859	18,887
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	0
LCII: Katikamu				15,000	0
Item: 312101 Non-Residential Buildings					
Bukolwa c/u		Conditional Grant to SFG	Being Procured	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,859	18,887
LCII: Katikamu				21,150	6,624
Item: 263104 Transfers to other govt. units (Current)					
Katikamu Kisule P.S		Sector Conditional Grant (Non-Wage)	N/A	4,926	1,556
Bukolwa C.O.U P.S		Sector Conditional Grant (Non-Wage)	N/A	3,491	1,080
Katikamu Sebamala P.S		Sector Conditional Grant (Non-Wage)	N/A	3,939	1,228
Katikamu SDA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,086	1,277
Bukolwa R.C P.S		Sector Conditional Grant (Non-Wage)	N/A	4,709	1,484
LCII: Wobulenzi Central				5,150	1,630
Item: 263104 Transfers to other govt. units (Current)					
BUKALASA COU P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,150	1,630
LCII: Wobulenzi East				26,248	8,949
Item: 263104 Transfers to other govt. units (Current)					
Wobulenzi Umea		Sector Conditional Grant (Non-Wage)	N/A	6,375	2,037

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,957	153,935
Al-Answar P.S		Sector Conditional Grant (Non-Wage)	N/A	5,000	2,055
Wobulenzi Public School		Sector Conditional Grant (Non-Wage)	N/A	14,873	4,857
LCII: Wobulenzi West Item: 263104 Transfers to other govt. units (Current)				5,311	1,684
Wobulenzi R.C P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,311	1,684
LG Function: Secondary Education				395,331	115,219
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				395,331	115,219
LCII: Bukalasa Item: 263104 Transfers to other govt. units (Current)				58,856	20,389
TARGET COMMUNITY COLLEGE	Kikoma	Sector Conditional Grant (Non-Wage)	N/A	58,856	20,389
LCII: Katikamu Item: 263104 Transfers to other govt. units (Current)				284,084	78,426
AGAPE CHRISTIAN HIGH SCHOOL	Lutamu	Sector Conditional Grant (Non-Wage)	N/A	91,128	24,463
ST. KIZITO KATIKAMU KISULE SS	Kisule	Sector Conditional Grant (Non-Wage)	N/A	192,956	53,963
LCII: Wobulenzi East Item: 263104 Transfers to other govt. units (Current)				52,391	16,404
WOBULENZI PROGRESSIVE SS	Lutamu	Sector Conditional Grant (Non-Wage)	N/A	52,391	16,404
Sector: Health				31,758	7,439
LG Function: Primary Healthcare				31,758	7,439
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,758	4,439
LCII: Katikamu Item: 263104 Transfers to other govt. units (Current)				7,605	1,901
KATIKAMU SDA HCII		Conditional Grant to NGO Hospitals	N/A	7,605	1,901
LCII: Wobulenzi Central Item: 263104 Transfers to other govt. units (Current)				10,153	2,538
NJOVU ISLAMIC MC HCII		Conditional Grant to NGO Hospitals	N/A	10,153	2,538
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	3,000

Vote: 532 Luwero District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,957	153,935
LCII: Bukalasa				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Bukalasa HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Katikamu				4,000	500
Item: 263104 Transfers to other govt. units (Current)					
Katikamu HCIII		Conditional Grant to PHC - development	N/A	4,000	500
LCII: Wobulenzi East				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Kikoma HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Wobulenzi West				2,000	500
Item: 263104 Transfers to other govt. units (Current)					
Bukolwa HCII		Conditional Grant to PHC - development	N/A	2,000	500

Vote: 532 Luwero District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 532 Luwero District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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