
Vote: 532 Luwero District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:532 Luwero District for FY 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: 3/5/2017

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

Vote: 532 Luwero District**2016/17 Quarter 2****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	282,624	71%
2a. Discretionary Government Transfers	4,692,904	2,557,305	54%
2b. Conditional Government Transfers	36,826,256	17,820,418	48%
2c. Other Government Transfers	717,681	244,602	34%
4. Donor Funding	770,000	64,908	8%
Total Revenues	43,404,558	20,969,857	48%

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	2,159,912	2,149,976	54%	54%	100%
2 Finance	465,469	215,318	177,958	46%	38%	83%
3 Statutory Bodies	619,127	306,285	296,702	49%	48%	97%
4 Production and Marketing	872,983	445,953	404,617	51%	46%	91%
5 Health	5,859,618	2,599,454	2,563,969	44%	44%	99%
6 Education	27,113,108	12,986,464	12,724,198	48%	47%	98%
7a Roads and Engineering	1,416,959	540,667	533,451	38%	38%	99%
7b Water	693,020	454,032	164,933	66%	24%	36%
8 Natural Resources	157,662	72,831	72,749	46%	46%	100%
9 Community Based Services	985,801	300,662	274,095	30%	28%	91%
10 Planning	1,133,573	735,645	472,223	65%	42%	64%
11 Internal Audit	90,837	33,690	33,690	37%	37%	100%
Grand Total	43,404,558	20,850,914	19,868,560	48%	46%	95%
Wage Rec't:	29,527,537	14,817,716	14,817,715	50%	50%	100%
Non Wage Rec't:	9,605,658	4,014,364	3,930,763	42%	41%	98%
Domestic Dev't	3,501,363	1,954,835	1,083,200	56%	31%	55%
Donor Dev't	770,000	64,000	36,882	8%	5%	58%

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

During the period July to December 2016 , a total of Ugx 20.969 billion was received by the district reflecting 48 percent budget performance. Locally raised sources performed at 71 percent higher than the expected 50% due to direct deductions of Local Service tax from civil servants . Of the Total revenue realised Donors made the least overall budget contribution ,while central Government made the significant contribution of 98.3 percent. Wages and salaries consumed shs 14.8 billion which is 70 percent of the overollbudget. A total of shs 20.850 billion was made available on TSA for initaition of expenditure , leaving shs 118.942 million on the General Fund Account which Budget desk was yet to allocate to the respective votes.Out of the total reciepts, Shs 19.808 billion was actually spent revealing an absortption rate of 94 percent hence unspent balance of shs 1.2 billion .The unspent balance is mojorly due to development projects under progress , some pensioners whose date was still missing .

Vote: 532 Luwero District

2016/17 Quarter 2

Vote: 532 Luwero District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	397,718	282,624	71%
Educational/Instruction related levies	13,500	5,492	41%
Agency Fees	20,235	10,630	53%
Animal & Crop Husbandry related levies	3,000	835	28%
Business licences	16,592	12,478	75%
Inspection Fees	27,762	5,680	20%
Liquor licences	1,200	163	14%
Local Service Tax	150,000	183,061	122%
Market/Gate Charges	52,497	21,512	41%
Other Fees and Charges	30,697	4,810	16%
Other licences	1,400	995	71%
Park Fees	25,692	9,263	36%
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	4,930	60%
Property related Duties/Fees	35,000	22,643	65%
2a. Discretionary Government Transfers	4,692,904	2,557,305	54%
Urban Discretionary Development Equalization Grant	202,800	135,200	67%
Urban Unconditional Grant (Non-Wage)	414,638	207,319	50%
District Unconditional Grant (Wage)	1,632,241	816,120	50%
Urban Unconditional Grant (Wage)	518,765	259,382	50%
District Unconditional Grant (Non-Wage)	862,143	431,072	50%
District Discretionary Development Equalization Grant	1,062,317	708,211	67%
2b. Conditional Government Transfers	36,826,256	17,820,418	48%
Transitional Development Grant	226,348	150,899	67%
General Public Service Pension Arrears (Budgeting)	6,423	0	0%
Gratuity for Local Governments	555,119	277,559	50%
Pension for Local Governments	1,574,700	787,350	50%
Sector Conditional Grant (Non-Wage)	5,987,917	2,183,533	36%
Sector Conditional Grant (Wage)	27,376,532	13,688,266	50%
Development Grant	1,099,217	732,812	67%
2c. Other Government Transfers	717,681	244,602	34%
Other Transfers from Central Government YLP	717,681	224,086	31%
Other Transfers from Central Government UWEP		20,516	
4. Donor Funding	770,000	64,908	8%
WHO	100,000	0	0%
Global Fund	60,000	0	0%
Makerere University/METs	50,000	4,508	9%
Mildmay	75,000	60,400	81%
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	20,969,857	48%

(i) Cummulative Performance for Locally Raised Revenues

During second quarter, own sources revenue fetched shs 151 million indicating 152 percent budget performance. Cumulatively a

Vote: 532 Luwero District

2016/17 Quarter 2

Summary: Cumulative Revenue Performance

total of Ugx 282 million was received revealing 71 percent overall budget performance .This is a result of LST from salary earners and vigilance in implementation Local Revenue Action plan for FY 2016/17. Out of the total receipts, Local service tax raised 182 million which is 64 percent budget contribution basically due to direct deductions made from civil servants. However Education related Fees made the least 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 9.788 billion was realized from central Government Transfers indicating 93 percent budget performance. This performance is attributed nil release of YLP. Overall Government Grants made the significant Contribution of 99 percent.Cumulatively Cntral Transfers contributed 20.5billion revealing a contribution of 98.3 percent.

(iii) Cumulative Performance for Donor Funding

UGX 64.9 million was realized from Development Partners making 36% of the quarterly budget expectation. This performance is beyond District control. Mildmay made the most significant controbution of 93 %.

Vote: 532 Luwero District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,748,813	1,994,783	53%	937,203	1,013,775	108%
General Public Service Pension Arrears (Budgeting)	6,423	0	0%	1,606	0	0%
Pension for Local Governments	1,574,700	787,350	50%	393,675	393,675	100%
Gratuity for Local Governments	555,119	277,559	50%	138,780	138,780	100%
Locally Raised Revenues	75,443	34,000	45%	18,861	7,000	37%
Multi-Sectoral Transfers to LLGs	649,176	324,747	50%	162,294	162,453	100%
District Unconditional Grant (Non-Wage)	120,770	95,288	79%	30,193	50,900	169%
Urban Unconditional Grant (Wage)	518,765	260,617	50%	129,691	130,925	101%
District Unconditional Grant (Wage)	248,418	215,222	87%	62,105	130,042	209%
<i>Development Revenues</i>	247,587	165,129	67%	61,897	103,073	167%
District Discretionary Development Equalization Grant	44,787	30,017	67%	11,197	18,661	167%
Urban Discretionary Development Equalization Grant	202,800	135,112	67%	50,700	84,412	166%
Total Revenues	3,996,400	2,159,912	54%	999,100	1,116,848	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,748,813	1,991,739	53%	937,203	1,040,861	111%
Wage	767,183	475,839	62%	191,796	260,967	136%
Non Wage	2,981,630	1,515,900	51%	745,408	779,894	105%
<i>Development Expenditure</i>	247,587	158,237	64%	61,897	102,492	166%
Domestic Development	247,587	158,237	64%	61,897	102,492	166%
Donor Development	0	0		0	0	
Total Expenditure	3,996,400	2,149,976	54%	999,100	1,143,353	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,044	0%			
<i>Development Balances</i>		6,892	3%			
Domestic Development		6,892	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,936	0%			

The department received UGX 1.1 billion reflecting 112 % quarterly budget performance. Cumulatively Ugx 2.159 billion was received by the end of December indicating 54 % overoll budget performance. This performance is attributed to high allocation of District Uncondition grant non wage at 209 % to cater for National celebrations like independence day celebrations, and District conditinal grant wage at 209 % to cater for staff salary arrears. Also urban DDEG & capacity building grants stood above 166 Percent due the thefact that Finance released more than the period expectation. Wages and salaries consumed 22 % of the total revenue. Out of the total receipts, UGX 2.149 billion was actually spent reflecting an absorption rate of 99.5%, leaving unspent balance of UGX 9.9 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 which was still undergoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Vote: 532 Luwero District**2016/17 Quarter 2****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	0
%age of staff whose salaries are paid by 28th of every month	98	99
%age of pensioners paid by 28th of every month	90	95
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	10	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	5	3
Function Cost (UShs '000)	3,996,400	2,149,976
Cost of Workplan (UShs '000):	3,996,400	2,149,976

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. Celebrated all the National Days like Independence , AIDS day and monitored all Government projects .

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 2: Finance****(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>	405,469	169,053	42%	101,367	47,184	47%
Locally Raised Revenues	60,275	44,369	74%	15,069	0	0%
District Unconditional Grant (Non-Wage)	146,157	30,316	21%	36,539	0	0%
District Unconditional Grant (Wage)	199,037	94,368	47%	49,759	47,184	95%
<i>Development Revenues</i>	60,000	46,265	77%	15,000	46,265	308%
Locally Raised Revenues		3,065		0	3,065	
District Unconditional Grant (Non-Wage)	60,000	43,200	72%	15,000	43,200	288%
Total Revenues	465,469	215,318	46%	116,367	93,449	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	405,469	131,693	32%	101,367	59,103	58%
Wage	199,037	94,368	47%	49,759	47,184	95%
Non Wage	206,432	37,325	18%	51,608	11,919	23%
<i>Development Expenditure</i>	60,000	46,265	77%	15,000	46,265	308%
Domestic Development	60,000	46,265	77%	15,000	46,265	308%
Donor Development	0	0		0	0	
Total Expenditure	465,469	177,958	38%	116,367	105,368	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,360	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,360	8%			

The Department received a total of UGX 93 million which is 80 percent of the quarterly expected budget. Cumulatively by end of second Quarter Ugx 215 million was received revealing a budget performance of 46 percent. Out of those funds wages and Salaries contributed over 44 percent. The under performance is attributed to own sources revenue which was allocated to education department to cater for PLE. Out of the total receipts Ugx 177.9 million was spent leaving 37 million giving an absorption rate of 82 percent.

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

Funds were earmarked for Revenue enumerators who are not yet hired by DSC, payment of furniture which was delivered but not paid in the quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/05/2017	31/12/2016
Value of LG service tax collection	150000	193000
Value of Hotel Tax Collected	2000	4000
Value of Other Local Revenue Collections	250000	50687
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 (US\$ '000)	465,469	177,958
Cost of Workplan (US\$ '000):	465,469	177,958

The department managed to raise a total of 281 millions as own sources revenue , participated in Auditor General clousurer of last Fianacial Year, paid Salaries to 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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	619,127	306,285	49%	154,782	171,165	111%
Locally Raised Revenues	72,000	44,768	62%	18,000	44,768	249%
District Unconditional Grant (Non-Wage)	185,678	80,792	44%	46,420	36,035	78%
District Unconditional Grant (Wage)	361,449	180,725	50%	90,362	90,362	100%
Total Revenues	619,127	306,285	49%	154,782	171,165	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	619,127	296,702	48%	159,282	165,222	104%
Wage	361,449	180,725	50%	90,362	90,362	100%
Non Wage	257,678	115,977	45%	68,920	74,859	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	619,127	296,702	48%	159,282	165,222	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,583	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,583	2%			

UGX 171 million was received indicating 111 percent quarterly budget performance. Cumulatively by end of Quarter two UGX 306 million was received by the department indicating 49 percent budget performance. Wages and salaries consumed 59 percent of the total receipts. A total of shs 296.7 million was spent revealing a utilization rate of 96.5 %, hence leaving unspent balance of shs. 9.5 million.

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

The unspent balance of Ugx 9 million was meant for transactions which were still undergoing the normal work flow on the integrated Financial management system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	120
No. of Land board meetings	12	6
No. of Auditor General's queries reviewed per LG	4	9
No. of LG PAC reports discussed by Council	6	6
No. of minutes of Council meetings with relevant resolutions	4	6
Function Cost (UShs '000)	619,127	296,702
Cost of Workplan (UShs '000):	619,127	296,702

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

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	810,212	404,106	50%	202,553	202,053	100%
Sector Conditional Grant (Wage)	504,693	252,346	50%	126,173	126,173	100%
Sector Conditional Grant (Non-Wage)	68,317	34,159	50%	17,079	17,079	100%
Locally Raised Revenues	5,000	2,000	40%	1,250	2,000	160%
District Unconditional Grant (Non-Wage)	5,000	2,000	40%	1,250	0	0%
District Unconditional Grant (Wage)	227,202	113,601	50%	56,800	56,800	100%
<i>Development Revenues</i>	62,771	41,847	67%	15,693	26,155	167%
Development Grant	62,771	41,847	67%	15,693	26,155	167%
Total Revenues	872,983	445,953	51%	218,246	228,208	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,212	402,678	50%	203,803	200,625	98%
Wage	731,895	383,027	52%	182,974	182,974	100%
Non Wage	78,317	19,652	25%	20,829	17,652	85%
<i>Development Expenditure</i>	62,771	1,938	3%	15,693	0	0%
Domestic Development	62,771	1,938	3%	15,693	0	0%
Donor Development	0	0		0	0	
Total Expenditure	872,983	404,617	46%	219,496	200,625	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,428	0%			
<i>Development Balances</i>		39,909	64%			
Domestic Development		39,909	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,337	5%			

The department received shs. 445.9 million making 51% budget performance for the period July to December. During quarter two, shs. 228.2 million was received reflecting 105% of the quarterly budget expectation. This performance is due to more than expected release of PMG by the centre. However, District Unconditional grant non wage performed poorly at 0%, due more pressing needs in other departments that could not warrant any allocation. Wages and salaries consumed 85% of the total revenue. Out of the total receipts, shs. 404.6 million was spent indicating an absorption rate 91%, leaving unspent balance of 41 million.

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

The unspent balance is earmarked for stocking fish ponds awaiting the rain season.

(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	3,344
Function: 0182 District Production Services		

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	47200	19123
No of livestock by types using dips constructed	15000	256
No. of livestock by type undertaken in the slaughter slabs	44200	4525
No. of fish ponds constructed and maintained	8	23
No. of fish ponds stocked	4	1
Quantity of fish harvested	200000	48000
Number of anti vermin operations executed quarterly	10	11
No. of parishes receiving anti-vermin services	30	22
No. of tsetse traps deployed and maintained	10	3
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	846,089	397,576
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	2
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	1
No. of market information reports disseminated	4	2
No of cooperative groups supervised	32	21
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	37
No. and name of new tourism sites identified	2	2
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	20
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	3,697
Cost of Workplan (US\$ '000):	872,983	404,617

Disease surveillance conducted and plant clinic operations under veterinary and crop. Draft District Investment profile made, trade regulations and amendments proposed circulated. advisory service in fishery extended to fish farmers and fish pond siting, excavation and construction. new technologies in sex reversed fish farming demonstrated to fish farmers in kikube village. Two review meetings were done : One briefing Parish Chiefs on new roles

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,089,618	2,535,454	50%	1,272,404	1,268,602	100%
Sector Conditional Grant (Wage)	4,626,283	2,313,141	50%	1,156,571	1,156,571	100%
Sector Conditional Grant (Non-Wage)	448,335	216,563	48%	112,084	108,281	97%
Locally Raised Revenues	5,000	3,750	75%	1,250	3,750	300%
District Unconditional Grant (Non-Wage)	10,000	2,000	20%	2,500	0	0%
<i>Development Revenues</i>	770,000	64,000	8%	192,500	64,000	33%
Donor Funding	770,000	64,000	8%	192,500	64,000	33%
Total Revenues	5,859,618	2,599,454	44%	1,464,904	1,332,602	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,089,618	2,527,087	50%	1,272,404	1,264,910	99%
Wage	4,626,283	2,313,141	50%	1,156,571	1,156,571	100%
Non Wage	463,335	213,946	46%	115,834	108,339	94%
<i>Development Expenditure</i>	770,000	36,882	5%	192,500	36,882	19%
Domestic Development	0	0		0	0	
Donor Development	770,000	36,882	5%	192,500	36,882	19%
Total Expenditure	5,859,618	2,563,969	44%	1,464,904	1,301,792	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,367	0%			
<i>Development Balances</i>		27,118	4%			
Domestic Development		0				
Donor Development		27,118	4%			
Total Unspent Balance (Provide details as an annex)		35,485	1%			

During the period July to December, shs. 2.599 billion received, making 44% budget realization. For quarter two, shs. 1.332 billion was received indicating 91% of the quarterly budget expectation. This performance is attributed to nill allocation of District Unconditional grant non wage due to more pressing needs in other departments, that could not warrant any allocation. However locally raised revenue performed exceptionally high at 300% to cater for repairs of motor cycle ambulances. Wages and salaries consumed 89% of the total revenue. Out of the total receipts, Shs. 2.563 billion was spent reflecting a utilization rate of 98.6%, leaving unspent balance of shs. 35 million.

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

The unspent balance is due to late release of donor money by development partners.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 0881 Primary Healthcare

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	753643140	300238831
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	66356
Number of inpatients that visited the NGO Basic health facilities	6667	4586
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703	1416
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910	4138
Number of trained health workers in health centers	300	1675
No of trained health related training sessions held.	156	136
Number of outpatients that visited the Govt. health facilities.	220000	182745
Number of inpatients that visited the Govt. health facilities.	13333	13621
No and proportion of deliveries conducted in the Govt. health facilities	7407	5500
% age of approved posts filled with qualified health workers	80	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	40
No of children immunized with Pentavalent vaccine	7200	6740
No of new standard pit latrines constructed in a village	30	70
No of villages which have been declared Open Defecation Free(ODF)	250	155
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	24	49
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	389,219	185,688
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	90	90
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	5,470,398	2,378,281
Cost of Workplan (US\$ '000):	5,859,618	2,563,969

Supervised 39 health facilities, Conducted 2,905 deliveries in public health facilities and 669 deliveries in NGO basic health facilities, and immunized 5,145 children with prevalent vaccine.

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,505,797	12,581,590	47%	6,626,449	5,619,531	85%
Sector Conditional Grant (Wage)	22,245,557	11,122,778	50%	5,561,389	5,561,389	100%
Sector Conditional Grant (Non-Wage)	4,124,241	1,376,811	33%	1,031,060	16,642	2%
Locally Raised Revenues	32,000	9,000	28%	8,000	9,000	113%
District Unconditional Grant (Non-Wage)	22,000	32,000	145%	5,500	12,000	218%
District Unconditional Grant (Wage)	82,000	41,000	50%	20,500	20,500	100%
<i>Development Revenues</i>	607,311	404,874	67%	151,828	253,046	167%
Development Grant	407,311	271,541	67%	101,828	169,713	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Total Revenues	27,113,108	12,986,464	48%	6,778,277	5,872,577	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,505,797	12,581,589	47%	6,626,449	5,658,739	85%
Wage	22,327,557	11,122,778	50%	5,581,889	5,561,389	100%
Non Wage	4,178,241	1,458,811	35%	1,044,560	97,350	9%
<i>Development Expenditure</i>	607,311	142,608	23%	151,828	92,608	61%
Domestic Development	607,311	142,608	23%	151,828	92,608	61%
Donor Development	0	0		0	0	
Total Expenditure	27,113,108	12,724,198	47%	6,778,277	5,751,347	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		262,266	43%			
Domestic Development		262,266	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		262,266	1%			

The department received a total of shs. 12.9 billion for the period July to December revealing a budget performance of 48%. During the quarter shs. 5.8 billion was received indicating 87% of the quarterly budget expectation. This performance is attributed to less than expected release of the sector unconditional grant non wage of only 2% by the centre. However, locally raised revenue, and unconditional grant non wage performed highly at 113% and 218% respectively to cater for PLE top up. This is in addition to more than expected release of SFG at 167% by the centre. Wages and salaries consumed 86% of total revenue. Out of the total receipts shs. 12.7 billion was spent indicating 98% utilization rate, leaving shs. 262.2 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 construction classrooms at Mamuli R/C, Bbugga SDA, Kamira C/U and Kikunyu C/U for which works were still in progress.

(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 2****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	247
No. of Students passing in grade one	1198	986
No. of pupils sitting PLE	11300	11329
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 (UShs '000)	1,368,285	378,560
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	6259
No. of ICT laboratories completed	1	0
No. of science laboratories constructed	1	1
Function Cost (UShs '000)	3,042,137	1,085,392
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	31	31
No. of students in tertiary education	206	206
Function Cost (UShs '000)	313,124	33,148
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	592	497
No. of secondary schools inspected in quarter	127	72
No. of tertiary institutions inspected in quarter	12	6
No. of inspection reports provided to Council	04	2
Function Cost (UShs '000)	22,387,563	11,227,097
Function: 0785 Special Needs Education		
No. of SNE facilities operational	09	9
No. of children accessing SNE facilities	438	438
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	27,113,108	12,724,198

Successfully conducted PLE, and carried out school inspections for both primary and secondary schools.

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,308,959	539,667	41%	327,240	306,009	94%
Sector Conditional Grant (Non-Wage)	1,216,282	490,629	40%	304,071	280,140	92%
District Unconditional Grant (Non-Wage)		2,700		0	2,700	
District Unconditional Grant (Wage)	92,677	46,338	50%	23,169	23,169	100%
<i>Development Revenues</i>	108,000	1,000	1%	27,000	0	0%
Locally Raised Revenues	90,000	1,000	1%	22,500	0	0%
District Unconditional Grant (Non-Wage)	18,000	0	0%	4,500	0	0%
Total Revenues	1,416,959	540,667	38%	354,240	306,009	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,308,959	533,451	41%	327,240	356,733	109%
Wage	92,677	46,338	50%	23,169	23,169	100%
Non Wage	1,216,282	487,113	40%	304,071	333,564	110%
<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	
Total Expenditure	1,416,959	533,451	38%	354,240	356,733	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,216	0%			
<i>Development Balances</i>		1,000	1%			
Domestic Development		1,000	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,216	1%			

The department received Ugx 360 million revealing 86 percent of the quarterly budget expectation. Cumulatively UGX 540 million was realised indicating a budget performance of 38 percent. The low performance is attributed to less release of the sector conditional grant non wage URF. Out of the total receipts Ugx 533 million was actually spent indicating an absorption rate of 96.6 percent hence unspent balance of Ugx 7.2 million.

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

The unspent balance is committed for mechanical works which were still in progress.

(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	35
Length in Km of Urban unpaved roads routinely maintained	82	43
Length in Km of Urban unpaved roads periodically maintained	13	12
Length in Km of District roads routinely maintained	110	0
Length in Km of District roads periodically maintained	98	46
Function Cost (US\$ '000)	1,197,023	533,451
Function: 0482 District Engineering Services		

Vote: 532 Luwero District**2016/17 Quarter 2****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	533,451

The department has managed to carry out periodic maintenance of 22.1 Kilometers of feeder roads funded by Uganda Road Fund Two roads were worked on during this quarter under periodic maintenance; Bamunanika - Kikyusa road 16 Km and Kalagala - Luteete road 6.1 Km,

Vote: 532 Luwero District**2016/17 Quarter 2****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	19,942	48%	10,471	9,971	95%
Sector Conditional Grant (Non-Wage)	39,885	19,942	50%	9,971	9,971	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	651,135	434,090	67%	162,784	271,306	167%
Development Grant	629,135	419,423	67%	157,284	262,140	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Total Revenues	693,020	454,032	66%	173,255	281,277	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,885	9,429	19%	12,471	4,909	39%
Wage	0	0		0	0	
Non Wage	49,885	9,429	19%	12,471	4,909	39%
<i>Development Expenditure</i>	651,135	155,503	24%	162,784	111,562	69%
Domestic Development	651,135	155,503	24%	162,784	111,562	69%
Donor Development	0	0		0	0	
Total Expenditure	701,020	164,933	24%	175,255	116,472	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,513	25%			
<i>Development Balances</i>		278,587	43%			
Domestic Development		278,587	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		289,100	41%			

The department realized shs. 454 million for the period July to December making 66% budget performance. UGX 281.2 million was received second quarter indicating 162 percent of the quarterly budget expectation. This performance is attributed to more than expected release of the water development grant (167%) and transition development grant at 167% by the centre. However, locally raised sources performed poorly at 0% due to pressing needs in other departments that could not warrant any allocation. Out of the total revenue, UGX 164.9 million was actually spent, leaving unspent balance of shs. 289.1 million.

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

Un spent balance is earmarked for borehole drilling and rehabilitation works in progress

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	170	30
No. of water points tested for quality	150	69
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	0
No. of sources tested for water quality	1	69
No. of water points rehabilitated	46	7
% of rural water point sources functional (Shallow Wells)	85	68
No. of water pump mechanics, scheme attendants and caretakers trained	12	8
No. of water and Sanitation promotional events undertaken	04	0
No. of water user committees formed.	16	21
No. of Water User Committee members trained	16	21
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	0
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	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	701,020	164,933
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	164,933

Rehabilitated 31 boreholes, post construction supervision, Conducted CLTS in Kiyanda Parish, water and sanitation coordination committee meeting held, trained 21 WUCs, Water source verification for new sources

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	157,662	72,831	46%	39,416	36,416	92%
Sector Conditional Grant (Non-Wage)	9,818	4,909	50%	2,454	2,454	100%
Locally Raised Revenues	15,000	2,000	13%	3,750	2,000	53%
District Unconditional Grant (Non-Wage)	5,000	2,000	40%	1,250	0	0%
District Unconditional Grant (Wage)	127,845	63,922	50%	31,961	31,961	100%
Total Revenues	157,662	72,831	46%	39,416	36,416	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,663	72,749	45%	40,666	36,435	90%
Wage	127,845	63,922	50%	31,961	31,961	100%
Non Wage	34,818	8,827	25%	8,704	4,474	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	162,663	72,749	45%	40,666	36,435	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82	0%			

The department received a total of shs. 72.8 million for the first half of the financial year which makes 46% budget realization. During the period October to December, shs. 36.4 million was realized reflecting a quarterly budget realisation percent of 92%. This performance is due to nil allocation of un conditional grant (non wage) arising from pressing needs in other departments that could not warrant any allocation. Locally raised revenue performed at 53% due to limited tax base. Wages and salaries consumed 88% of total revenue. Of the total receipts, shs. 72.7 was spent making an absorption rate of 99.9%, leaving a negligible unspent balance of shs 82,000

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

The unspent balance of shs. 82,000 is earmarked for departmental stationary & bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 0983 Natural Resources Management

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	60	97
Number of people (Men and Women) participating in tree planting days	200	109
No. of Agro forestry Demonstrations	12	13
No. of community members trained (Men and Women) in forestry management	200	128
No. of monitoring and compliance surveys/inspections undertaken	60	48
No. of Water Shed Management Committees formulated	4	5
No. of Wetland Action Plans and regulations developed	3	17
No. of community women and men trained in ENR monitoring	7	34
No. of monitoring and compliance surveys undertaken	60	30
No. of new land disputes settled within FY	70	50
Function Cost (US\$ '000)	162,663	72,749
Cost of Workplan (US\$ '000):	162,663	72,749

57 ha of trees planted, 70 compliance field visits conducted, 1 public disclosure meeting for stone quarry conducted, 1 EIS reviewed, 14 awareness workshops for climate change adaptation conducted, backstopping farmers in forests/tree management, maintained Kalagala LFR and district tree nursery, 27 building plans were approved, land transactions were done.

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	263,773	128,386	49%	65,943	64,193	97%
Sector Conditional Grant (Non-Wage)	81,039	40,520	50%	20,260	20,260	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
District Unconditional Grant (Non-Wage)	5,000	2,000	40%	1,250	0	0%
District Unconditional Grant (Wage)	167,733	83,867	50%	41,933	41,933	100%
<i>Development Revenues</i>	722,029	172,275	24%	180,507	22,328	12%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	717,681	29,959	4%	179,420	20,516	11%
Unspent balances – Other Government Transfers		139,418		0	0	
Total Revenues	985,801	300,662	30%	246,450	86,521	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	263,773	122,847	47%	65,943	59,748	91%
Wage	167,733	83,867	50%	41,933	41,933	100%
Non Wage	96,039	38,981	41%	24,010	17,814	74%
<i>Development Expenditure</i>	722,029	151,247	21%	1,087	17,329	1594%
Domestic Development	722,029	151,247	21%	1,087	17,329	1594%
Donor Development	0	0		0	0	
Total Expenditure	985,801	274,095	28%	67,030	77,077	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,539	2%			
<i>Development Balances</i>		21,028	3%			
Domestic Development		21,028	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,567	3%			

For the period July - December, shs. 300.6 million was realised reflecting 30% budget performance. During quarter 2 shs. 86.5 million was received indicating 35% of the quarterly budget expectation. This under performance is attributed to less than expected release of YLP & UWEP (other transfers from Central Government) and the nil allocation of District Unconditional Grant Non -Wage. Out of the total receipts, shs. 274 million was spent making an absorption rate of 91% leaving an unspent balance of 26 million.

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

The unspent balance is meant for UWEP operations awaiting approval of beneficiary groups. Other funds are to be transferred to CDOs in the LLGs.

(ii) Highlights of Physical Performance

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

Vote: 532 Luwero District**2016/17 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	28	28
No. of Active Community Development Workers	30	30
No. of children cases (Juveniles) handled and settled	12	56
No. of Youth councils supported	1	0
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	985,801	274,095
<i>Cost of Workplan (UShs '000):</i>	985,801	274,095

Community Based Services activities monitored, youth and women groups identified to benefit from YLP & UWEP.

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,042	46,291	51%	22,761	27,091	119%
District Unconditional Grant (Non-Wage)	30,000	15,770	53%	7,500	11,830	158%
District Unconditional Grant (Wage)	61,042	30,521	50%	15,261	15,261	100%
<i>Development Revenues</i>	1,042,531	689,354	66%	260,633	434,971	167%
Locally Raised Revenues	25,000	11,000	44%	6,250	11,000	176%
Multi-Sectoral Transfers to LLGs	614,456	409,638	67%	153,614	256,024	167%
District Discretionary Development Equalization Gran	403,075	268,716	67%	100,769	167,948	167%
Total Revenues	1,133,573	735,645	65%	283,393	462,062	163%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,042	44,822	49%	22,761	25,922	114%
Wage	61,042	30,521	50%	15,261	15,261	100%
Non Wage	30,000	14,301	48%	7,500	10,661	142%
<i>Development Expenditure</i>	1,042,531	427,400	41%	260,633	273,786	105%
Domestic Development	1,042,531	427,400	41%	260,633	273,786	105%
Donor Development	0	0		0	0	
Total Expenditure	1,133,573	472,223	42%	283,393	299,708	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,469	2%			
<i>Development Balances</i>		261,954	25%			
Domestic Development		261,954	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		263,422	23%			

For the first half of the financial year, shs. 735.6 million was realized making 65% budget realization. During quarter two shs. 462 million was received indicating 163% of the quarterly budget expectation. This performance is attributed to 158% of the expected allocation of District Unconditional grant non wage to facilitate budget conference and 176% allocation of locally raised revenue to cater for DDEG co-funding. DDEG also performed exceptionally high at 167% due to more than expected release by the centre. Wages and salaries consumed 4% of the total receipts. Out of the total revenue, shs. 472.2 million was actually spent indicating 64% utilization rate, leaving unspent balance of shs. 263.4 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 for which works was still in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	6
<i>Function Cost (US\$'000)</i>	1,133,573	<i>472,223</i>
<i>Cost of Workplan (US\$'000):</i>	<i>1,133,573</i>	<i>472,223</i>

Vote: 532 Luwero District

2016/17 Quarter 2

Workplan 10: Planning

3 DTPC and 1 budget desk meeting conducted and minutes produced. Budget conference conducted and Budget Framework Paper FY 2017/18 produced and submitted to MoFPED. Quarter one FY 2016/17 budget performance report prepared and submitted as required.

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,837	33,690	37%	22,709	17,667	78%
Locally Raised Revenues	6,000	6,000	100%	1,500	6,000	400%
District Unconditional Grant (Non-Wage)	20,000	4,500	23%	5,000	0	0%
District Unconditional Grant (Wage)	64,837	23,190	36%	16,209	11,667	72%
Total Revenues	90,837	33,690	37%	22,709	17,667	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,837	33,690	37%	22,709	17,667	78%
Wage	64,837	23,190	36%	16,209	11,667	72%
Non Wage	26,000	10,500	40%	6,500	6,000	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,837	33,690	37%	22,709	17,667	78%
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%			

For the period, July to December, shs. 33.6 million was realized indicating 37% budget performance. During quarter two, shs. 17.6 million was received reflecting 78% of the quarterly budget expectation. The under performance is attributed to nil allocation of District unconditional grant non wage. Wages and salaries consumed 69% of the total revenue. All the funds received were spent reflecting 100% utilization 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	2
Date of submitting Quarterly Internal Audit Reports	30/10/2016	31-1-2017
Function Cost (UShs '000)	90,837	33,690
Cost of Workplan (UShs '000):	90,837	33,690

All the headquarter departments and ten Sub Counties of Kamira, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Makulubita, Luweero, Kikyusa, Kalagala and Ziobwe were audited. UPE funds released to schools for term one and two of 2016 in the cluster centres of Kiziba, Ziobwe, Kasiiso, Luwero Boys and Katikamu Sebamala were audited. Audit inspection of selected PHC units was also carried.

Vote: 532 Luwero District

2016/17 Quarter 2

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>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)		1,000
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		1,000
Hire of Venue (chairs, projector, etc)		1,000
Books, Periodicals & Newspapers		800
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		1,500
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		800
Financial and related costs (e.g. shortages, pilferages, etc.)		84,412
IFMS Recurrent costs		500
Subscriptions		1,500
Telecommunications		350
Guard and Security services		1,000
Water		200
Consultancy Services- Short term		6,000
Travel inland		6,000
Fuel, Lubricants and Oils		8,000
Maintenance - Vehicles		5,800
Wage Rec't:		
Non Wage Rec't:	49,580	37,600
Domestic Dev't:	50,700	84,412
Donor Dev't:		
Total	100,280	122,012
Output: Human Resource Management Services		
%age of staff whose salaries are	98 (District and LLGs)	99 (The District headquarters and All LLGs)

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
paid by 28th of every month		
% age of staff appraised	98 (The District headquarters and All LLGs)	0 (Staff appraisal done in quarter Four.)
% 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)	95 (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 (Oct - Dec 2016). - Payslips and Payrolls printed and issued. - 10 personnel cases submitted to DSC for action - Administrative letters processed issued. (Confirmation, Warning etc). - Technical assistance
<i>General Staff Salaries</i>		260,967
<i>Pension for Local Governments</i>		298,781
<i>Gratuity for Local Governments</i>		277,559
<i>Wage Rec't:</i>	191,796	260,967
<i>Non Wage Rec't:</i>	520,386	576,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	712,181	837,308
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Higher Local Government workshops and Capacity Building conducted)	1 (-Trained 100 lower local government councillors at Kakola primary School for 5 sub-counties of Bamunanika County.)
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters.)	yes (District Headquarters.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		15,680
<i>Staff Training</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,197	18,080
<i>Donor Dev't:</i>		
Total	11,197	18,080
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
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	0
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 maintained
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
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
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,898	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,898	3,500
Output: Records Management Services		
%age of staff trained in Records Management	1 (District Headquarter)	3 (District Headquarter)

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Procurement Services		

Non Standard Outputs:	350 solicitation documents prepared ; - 66 contract documents prepared; - 6 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>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	0

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

Date for submitting the Annual Performance Report	0	31/12/2016 (N/A)
Non Standard Outputs:	27 staff paid salary for 12 months.	27 staff paid salary for 3 months.
<i>Electricity</i>		2,000
<i>Travel inland</i>		4,435
<i>Fuel, Lubricants and Oils</i>		2,499

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Maintenance - Vehicles		160
General Staff Salaries		47,184
Staff Training		0
Welfare and Entertainment		500
Special Meals and Drinks		461
Printing, Stationery, Photocopying and Binding		780
Bank Charges and other Bank related costs		0
Wage Rec't:	49,759	47,184
Non Wage Rec't:	45,193	10,834
Domestic Dev't:		
Donor Dev't:		
Total	94,952	58,018
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	100000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	25687 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)
Value of Hotel Tax Collected	500 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	2000 (Kikyusa, Bamunaika and Ziobwe)
Value of LG service tax collection	80000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	18000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)
Non Standard Outputs:		N/A
Fuel, Lubricants and Oils		456
Wage Rec't:		
Non Wage Rec't:	3,415	456
Domestic Dev't:		
Donor Dev't:		
Total	3,415	456
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 (District Council)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Donor Dev't:*

Total	1,000	0
--------------	--------------	----------

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2016 (Kampala)
-----------------------------------------------------------------	---	----------------------

Non Standard Outputs:		N/A
-----------------------	--	-----

Printing, Stationery, Photocopying and Binding		629
------------------------------------------------	--	-----

Travel inland		0
---------------	--	---

Wage Rec't:

Non Wage Rec't:	2,000	629
-----------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	2,000	629
--------------	--------------	------------

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

Non Standard Outputs:		N/A
-----------------------	--	-----

Non-Residential Buildings		46,265
---------------------------	--	--------

Wage Rec't:		0
-------------	--	---

Non Wage Rec't:		0
-----------------	--	---

Domestic Dev't:	15,000	46,265
-----------------	--------	--------

Donor Dev't:		0
--------------	--	---

Total	15,000	46,265
--------------	---------------	---------------

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

Non Standard Outputs:	2 council sitting held 5 standing committee meetings held Staff Salaries paid	2 Council sitting were held and staff salaries paid.
-----------------------	-------------------------------------------------------------------------------------	------------------------------------------------------

General Staff Salaries		90,362
------------------------	--	--------

Books, Periodicals & Newspapers		750
---------------------------------	--	-----

Computer supplies and Information Technology (IT)		350
---------------------------------------------------	--	-----

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		188
Telecommunications		5
Travel inland		500
Wage Rec't:	12,114	90,362
Non Wage Rec't:	2,242	2,543
Domestic Dev't:		
Donor Dev't:		
Total	14,356	92,905

Output: LG procurement management services

Non Standard Outputs:	4 sets of contracts committee minutes prepared 1 quarterly reports submitted to PPDA 2 evaluation reports submitted to contracts committee 50 contract documents prepared 1 bid advertisements published	3 sets of contracts committee minutes prepared 1 quarterly report submitted to PPDA 2 evaluation report submitted to contracts committee 45 contract document prepared 2 bid advertisement published
Allowances		1,211
Travel inland		261
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:	25 Staff recruited 5 Staff regularized 2 Disciplinary cases handled 20 Staff confirmed 2 Redesignated	0 Disciplinary cases handled 51 Staff confirmed 3 Redesignated 11. Regularised 03. Appointed on transfer of service. 06. Promoted. 04. Study leave approved. 01. Correction of names carried out. 01. Early retirement granted 01. Staff reinstated.
Allowances		15,748
Hire of Venue (chairs, projector, etc)		475
Books, Periodicals & Newspapers		240
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		530

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Subscriptions</i>		200
<i>Telecommunications</i>		120
<i>Travel inland</i>		255
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	18,174	17,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,258	17,748

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	62 (-5 New Applications Received and noted. -30 Applications for conversion of customary tenure to free hold/ leases approved. -10 Applications for Grant of leases/ freehold approved. -9 Application for sub division of plots/property approved. -9 application for conversion of leases to free hold approved. -5 Application for extension of leases approved.)	65 (Received and noted. -15 Applications for conversion of customary tenure to free hold/ leases approved. -10 Applications for Grant of leases/ freehold approved.. 8 application for grant of leases/ freehold approved-5 Application for sub division 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	3 (3 meetings will be held at Bukalasa Land Office.)	3 (3 meetings will be held at Bukalasa Land Office.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,758
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		150
<i>Fuel, Lubricants and Oils</i>		439
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,333	3,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,333	3,347

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (Internal Audit reports for T/C /Special reports produced 1. Internal Audit reports produced)	3 (-8 Internal Audit reports for T/C /Special reports produced -4 Internal Audit reports produced)
No. of Auditor Generals queries reviewed per LG	2 (- 1 PAC Meetings held. - 1 Auditor Generals reports produced.)	6 (3 PAC Meetings held. - 2 Auditor Generals reports)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,770

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		500
Travel inland		404
Wage Rec't:		
Non Wage Rec't:	4,308	3,674
Domestic Dev't:		
Donor Dev't:		
Total	4,308	3,674
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	3 (-Government projects monitored. - 2Council sessions held. - 5Progress reports reviewed.)	2 (Two Council meetings held at District headquarters.)
Non Standard Outputs:	N/A	1 monitoring report made. 2 Council meeting held. Government projects monitored i.e Health, Works and Education.
Allowances		10,891
Workshops and Seminars		2,000
Books, Periodicals & Newspapers		840
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		2,139
Special Meals and Drinks		2,400
Printing, Stationery, Photocopying and Binding		500
Telecommunications		50
Water		205
Travel inland		5,071
Fuel, Lubricants and Oils		9,540
Maintenance - Vehicles		390
Donations		600
Wage Rec't:	72,165	
Non Wage Rec't:	23,229	34,976
Domestic Dev't:		
Donor Dev't:		
Total	95,394	34,976
Output: Standing Committees Services		
Allowances		10,052

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Welfare and Entertainment		157
Telecommunications		50
Travel inland		840
Wage Rec't:		
Non Wage Rec't:	15,030	11,099
Domestic Dev't:		
Donor Dev't:		
Total	15,030	11,099

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Extension Advisory Services provided.	Fuel was provided to all Sub County Agricultural extension Workers to facilitate Provision of ExtensionADvisory services to farmers.
Fuel, Lubricants and Oils		3,344
Wage Rec't:		
Non Wage Rec't:	3,345	3,344
Domestic Dev't:		
Donor Dev't:		
Total	3,345	3,344

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.	Salary paid for the months of October to November 2016 for both district and sub county Extension Workers.
General Staff Salaries		182,974
Allowances		255
Special Meals and Drinks		650
Bank Charges and other Bank related costs		47
Fuel, Lubricants and Oils		959
Maintenance - Vehicles		0
Wage Rec't:	182,974	182,974

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Wage Rec't:	1,562	1,911
Domestic Dev't:	1,393	0
Donor Dev't:		
Total	185,928	184,885

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 but plans are underway.)
Non Standard Outputs:	Farmers in Kikiyusa and Ziobwe mobilised for collective marketing and storage,	Procurement of coffee and banana seedlings and selection of farmers initiated.
Staff Training		1,000
Welfare and Entertainment		225
Travel inland		681
Fuel, Lubricants and Oils		798
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,037	2,704
Domestic Dev't:	6,250	0
Donor Dev't:		
Total	9,287	2,704

Output: Farmer Institution Development

Non Standard Outputs:	2 Farmers groups : ZAABITA and Kyusa Maize Growers Farmets Groups strengthen in group dynamics .	Farmer groups to be strengthened under the Commercial services
Printing, Stationery, Photocopying and Binding		291
Wage Rec't:		
Non Wage Rec't:	1,321	291
Domestic Dev't:		
Donor Dev't:		
Total	1,321	291

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	11050 (cattle - 4000 Goats -750 Sheep -300 Pigs - 6000)	2370 (Cattle 1200 Goats -380 Sheep -90 Pigs -700)
No of livestock by types using dips constructed	50804 (14 functional private dips in Kamira, Butuntumula , Kikiyusa and Kmaira S/Cs. Indigenous cattle -145,600 Cross breeds- 69,880 Pure breeds- 8,736)	256 (Functional deeps which are private in Kamira ,Butuntumula, Kikiyusa . Indigenous cattle dipped - 130 Cross breed 70 pure- 56)

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	187400 (FMD -Sheep, Goats -5,000 Cattle ---15,000 Rabies - Dogs 6,200 Cats - 1,800 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)	7997 (FMD- cattle 5189, Goats-863, Sheep-537, Pigs-421, Rabies- Dogs 891, Cats 96,)
Non Standard Outputs:	collect data and samples from 4 farms	3 farms visited to collect data on goat pox in Kikyusa subcounty.
<i>Allowances</i>		350
<i>Workshops and Seminars</i>		661
<i>Travel inland</i>		888
<i>Fuel, Lubricants and Oils</i>		1,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,037	3,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,037	3,055
Output: Fisheries regulation		
Quantity of fish harvested	50000 (Fish harvested from private fish farmers in Luwero, Makulubita and Nyiimbwa LLGs)	34000 (34000 fish harvested in private ponds in Kikube and Bombo)
No. of fish ponds stocked	1 (1 fish ponds stocked in Makulubita Zirowwe , and Bamunika)	0 (Fish ponds to be stocked in quarter three and four)
No. of fish ponds constructed and maintained	2 (fish ponds constructed by private farmers in Makulubita , Bamunika , Luwero S/Cs.)	21 (More than 21 fish ponds were constructed in Zirowwe,Kalagala ,Luwero, nyimbwa,Butuntumula and Kikyusa subcounties.)
Non Standard Outputs:	Fish farming data collected on existing fish ponds, types of fish harvested and quantities harvested in 13 LLGs.	Fish data collected in Luwero, and Zirowwe fish hygiene and quality control supervision carried out in public and fish markets of luwero,woburenzi and bombo town councils.
<i>Allowances</i>		260
<i>Workshops and Seminars</i>		158
<i>Welfare and Entertainment</i>		56
<i>Printing, Stationery, Photocopying and Binding</i>		146
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,581	1,617
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	3,581	1,617
Output: Vermin control services		

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

No. of parishes receiving anti-vermin services	9 (Parishes at risk with vermins will access operations)	14 (14 parishes received anti vermin services carried out in Butuntumula, Katikamu, Luwero, Makulubita)
Number of anti vermin operations executed quarterly	3 (Anti vermin operations executed in 3 LLGs)	4 (4 operations were made in Kyusa , Butuntumula and Katikamu)
Non Standard Outputs:		Farmers were trained on Conventional practices of vermin control in Katimau

Allowances		240
Travel abroad		238
Fuel, Lubricants and Oils		663
Wage Rec't:		
Non Wage Rec't:	1,150	1,141
Domestic Dev't:	1,050	0
Donor Dev't:		
Total	2,200	1,141

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)	0 (No traps were deployed activity to be done in next quarter)
Non Standard Outputs:	Fraps training of farmers by use of biopesticides in areas of high infestation	Farmers were trained in Kyusa on deployment of tsetse traps

Allowances		380
Printing, Stationery, Photocopying and Binding		36
Travel abroad		250
Fuel, Lubricants and Oils		647
Wage Rec't:		
Non Wage Rec't:	1,294	1,313
Domestic Dev't:	750	
Donor Dev't:		
Total	2,044	1,313

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

No of slaughter slabs constructed	(Contract signing)	0 (Procurement process completed and slaughter slab to be constructed in Bamunainka Sub county.)
Non Standard Outputs:		Improved meat hygiene in Luwero, and Butuntumula Sub Counties

Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,250	0

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Donor Dev't:</i>		0
Total	4,250	0
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.)	0 (108 businesses were issued with Trading Licences)
No of businesses inspected for compliance to the law	15 (Inspection of business enterprises for compliance in all 8 sub counties)	0 (108 businesses were inspected for compliance in Zirobwe, Katikamu, Kalagala and Kikukya)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade Sensitization meetings at Kikyusa)	1 (2 Trade Sensitization meetings held one at Kikyusa and another at the District Council Hall.)
No of awareness radio shows participated in	1 (Radio Talk show on Local radio (Radio Simba .))	0 (Activity planned for quarter 3)
Non Standard Outputs:	Training traders in 3 lower govts on trade regulatory requirements	Traders of Zirobwe trained. Proposed trade licencing and grading of areas for purposes of licencing . Disseminated
<i>Travel inland</i>		130
<i>Fuel, Lubricants and Oils</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	255
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)	0 (No enterprise linked.)
No of businesses assisted in business registration process	2 (Assisting business to regularise their existence)	0 (No businesses assisted)
No of awareness radio shows participated in	0	0 (Activity to be done in quarter 3)
Non Standard Outputs:	Dissemination of market information reports at least 2 per year to traders	1 report on prices secured from M/s Agri- Net Disseminated
<i>Allowances</i>		80
<i>Fuel, Lubricants and Oils</i>		215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	802	295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	802	295
Output: Market Linkage Services		

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

No. of market information reports disseminated	1 (Market information from Uganda Export Promotion Board and Infortrade to enterprises)	1 (2 Reports have so far been disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0	1 (Fresh Produce producers under Zirobwe Agali Awamu Linked to M/s KK Fresh Producers and exporters)
Non Standard Outputs:		A women Group under M/s Uni Trust has been linked to Uganda Research Institute to improve their product

<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	757	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	757	140

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (All registered cooperative societies in 13 lower local govts)	13 (Wekembe SACCO Kasaala Agali Awamu Luwero Diocese SAO Luwero SAO Zirobwe SAO Kikyusa Abe Kasana SACCO Kisa Mult Purpose. Wobulenzi SACCO. Zirobwe Farmers Devt SACCO Kalagala S/C SACCO)
No. of cooperative groups mobilised for registration	1 (Cooperative groups in all lower governments)	0 (More groups were mobilized in Quarter 1)
No. of cooperatives assisted in registration	1 (Cooperative groups in all lower local govts)	0 (6 Goups have secured Certificates)
Non Standard Outputs:	Trainings of general membership of cooperatives principles , laws and formation requirements	Kalongo SACCO. Vumba SACCO

<i>Allowances</i>		160
<i>Special Meals and Drinks</i>		100
<i>Travel inland</i>		130
<i>Fuel, Lubricants and Oils</i>		151
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	802	541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	802	541

Output: Tourism Promotional Services

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of tourism promotion activities mainstreamed in district development plans	0	0 (Updating of the District Investment Profile will include promotion activities)
No. and name of new tourism sites identified	1 (Zirobwe along Lwanjali River)	1 (Mityebiri and Kyotamugavu sites have been identified both located in Bamunanika Sub County)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (All lower Local Govts)	16 (2 Restruants iZirobwe. 3 Lodges in Katikamu 5 Restruants in Kalagala 2Lodge in Nyimbwa 4 Lodges in Kikyusa)
Non Standard Outputs:	Identifying and educating site operators	Consulttation, Mentoring and Advising Potential Actors in the Industry have been done
<i>Allowances</i>		240
<i>Fuel, Lubricants and Oils</i>		87
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	568	327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	568	327
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	0	Yes (A report pn the nature of value addition support made)
No. of value addition facilities in the district	0	11 (10 Process in Luwero Town Council (coffee and Maize Milling and Kyalugondo Multi Purpose Society)
No. of producer groups identified for collective value addition support	0	0 (No more producer groups identified.)
No. of oportunites identified for industrial development	1 (Nyimbwa sub county and Kalagala)	0 (3 Sties at Nyimbwa/Bombo along the high way, Lubenge in Butuntumula and Kirya Nyoza in Luwero Sub County)
Non Standard Outputs:	Reviewing compliance requiremnts for industrial developments at the sites	Only the National Sugar Policy has been Disserminated
<i>Telecommunications</i>		47
<i>Travel inland</i>		199
<i>Fuel, Lubricants and Oils</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	757	371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	757	371
Output: Tourism Development		

Vote: 532 Luwero District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Tourism Action Plans and regulations developed	1 (Zirobwe and Kikyusa S/counties)	0 (Draft profile ready)
Non Standard Outputs:		Final Copy to be submitted to DTPC
Allowances		80
Printing, Stationery, Photocopying and Binding		85
Travel inland		117
Fuel, Lubricants and Oils		66
Wage Rec't:		
Non Wage Rec't:	568	348
Domestic Dev't:		
Donor Dev't:		
Total	568	348

Additional information required by the sector on quarterly Performance

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	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)	669 (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)
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)	2381 (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)	1837 (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	30000 (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)	34013 (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)

Vote: 532 Luwero District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

Non Standard Outputs:

NA

Transfers to other govt. units (Current)

41,461

Wage Rec't:

0

Non Wage Rec't:

45,263

41,461

Domestic Dev't:

0

0

Donor Dev't:

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, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

3308 (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, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

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

15 (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, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

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

% age of approved posts filled with qualified health workers

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, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, 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, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, DHO's office)

Vote: 532 Luwero District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>1852 (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, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>	<p>2905 (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, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>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, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)</p>	<p>6632 (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)</p>
<p>Number of outpatients that visited the Govt. health facilities.</p>	<p>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)</p>	<p>89303 (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)</p>
<p>No of trained health related training sessions held.</p>	<p>45 (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, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>	<p>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, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)</p>

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	75 (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, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	405 (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 HCIII, 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		

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.	2 ambulances serviced.
General Staff Salaries		1,156,571
Contract Staff Salaries (Incl. Casuals, Temporary)		225
Allowances		750
Advertising and Public Relations		1,800
Hire of Venue (chairs, projector, etc)		2,900
Books, Periodicals & Newspapers		120
Welfare and Entertainment		525
Special Meals and Drinks		4,090
Printing, Stationery, Photocopying and Binding		1,212
Bank Charges and other Bank related costs		1,326
Telecommunications		2,458
Electricity		500
Water		360

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		23,806
Fuel, Lubricants and Oils		10,683
Maintenance - Vehicles		1,623
Wage Rec't:	1,156,571	1,156,571
Non Wage Rec't:	18,529	15,496
Domestic Dev't:		
Donor Dev't:	192,500	36,882
Total	1,367,600	1,208,949

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	10705 (Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.)	11329 (Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.)
No. of Students passing in grade one	()	986 (PLE to be released in 3rd Quarter)
No. of student drop-outs	209 (209 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)	65 (65 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 (All Teachers in the 227 Government aided schools are qualified.)
No. of teachers paid salaries	2588 (Teachers in 227 UPE schools in all sub counties and Town councils.)	2588 (Teachers in 227 UPE schools in all sub counties and Town councils.)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	277,743	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	277,743	0

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 (Construction works to begin in 3rd Quarter procurement process.)
No. of classrooms rehabilitated in UPE	()	0 (Rehabilitation works to begin in 3rd quarter. Under procurement process.)

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

N/A

Non-Residential Buildings

9,275

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

64,328

9,275

Donor Dev't:

0

Total**64,328****9,275****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.)

6259 (These are candidates from Government,USE and private secondary schools.)

No. of students passing O level

0

0 (Results to be released in 3rd Quarter)

No. of teaching and non teaching staff paid

576 (18 Government aided schools.in the 12 subcounties)

576 (19 Government aided schools.in 9 subcounties and 3 Town councils)

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)

0

Wage Rec't:

0

Non Wage Rec't:

710,534

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**710,534****0****3. Capital Purchases****Output: Laboratories and science room construction**

No. of science laboratories constructed

0

1 (multi purpose science laboratory construction works at Mpigi senior secondary school.)

No. of ICT laboratories completed

0

0 (The activity is awaiting sourcing of a contractor by Ministry of Education and Sports.)

Non Standard Outputs:

N/A

Other Structures

83,333

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

50,000

83,333

Donor Dev't:

0

Total**50,000****83,333****Function: Skills Development**

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Bowa Polytechnic	Bowa Polytechnic
<i>Transfers to other govt. units (Current)</i>		18,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,031	18,031
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,031	18,031

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

Non Standard Outputs:	Departmental utilities, Staff welfare ,workshops conducted,	Departmental utilities, Staff welfare ,workshops conducted,
<i>General Staff Salaries</i>		5,561,389
<i>Allowances</i>		26,095
<i>Printing, Stationery, Photocopying and Binding</i>		1,390
<i>Electricity</i>		500
<i>Travel abroad</i>		4,475
<i>Fuel, Lubricants and Oils</i>		5,085
<i>Wage Rec't:</i>	5,521,639	5,561,389
<i>Non Wage Rec't:</i>	1,336	37,545
<i>Domestic Dev't:</i>	37,500	
<i>Donor Dev't:</i>		
Total	5,560,475	5,598,934

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly inspection reports submitted to council.)	1 (Quarterly inspection reports submitted to council.)
No. of tertiary institutions inspected in quarter	3 (one Government polytechnic, 10 private institutions and one farm school.)	3 (one Government polytechnic and 2 private institutions inspected)
No. of secondary schools inspected in quarter	30 (Government, USE and private secondary schools inspected.)	42 (4 Government, 25 USE and 13 private secondary schools inspected.)
No. of primary schools inspected in quarter	150 (Government and private primary schools inspected.)	347 (All the 227 Government and 120 private primary schools inspected.)
Non Standard Outputs:		N/A
<i>Allowances</i>		440

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		600
<i>Travel inland</i>		18,025
<i>Fuel, Lubricants and Oils</i>		13,709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,627	32,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,627	32,774

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.	Ball games, music and Athletics Competitons from school to National level conducted for both Government and private primary schools. (577 schools).
<i>Allowances</i>		1,080
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Special Meals and Drinks</i>		2,626
<i>Printing, Stationery, Photocopying and Binding</i>		347
<i>Subscriptions</i>		500
<i>Travel inland</i>		1,180
<i>Carriage, Haulage, Freight and transport hire</i>		2,617
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,788	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,788	9,000

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

Non Standard Outputs:	10 Staffs Salaries paid.	1. Staff salaries paid for three months for 10 staffs
<i>General Staff Salaries</i>		23,169

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

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)	35 (1. PERIODIC MAINTENANCE OF KASENENE – BUSAMBU – GAYIRA SWAMP (4.6KM) 2. PERIODIC MAINTENANCE OF KYAMBOGO – KIBAATI – KAYONZA ROAD (3.0KM) 3. PERIODIC MAINTENANCE OF DEGEYA - KYASAMPAWO ROAD (3.2KM) 4. PERIODIC MAINTENANCE OF GAWUMBEKO - KASALABA ROAD (3.3KM) 5. PERIODIC MAINTENANCE OF BUKEEKA – NAKYWEA ROADS (3.2KM) 6. PERIODIC MAINTENANCE OF KAYONZA - MANYWA ROAD (4.2KM) 7. PERIODIC MAINTENANCE OF BALITTA - NDAGA ROAD (7.0KM) 8. PERIODIC MAINTENANCE OF BIBBO – BUKUSU ROAD 1.8KM PHASE II (GRAVEL) 9. PERIODIC MAINTENANCE OF KAYUNGA – NTIBA –NAMUGANGA (2.6KM) 10. PERIODIC MAINTENANCE OF KYETUME – WABIYUBA - KIYIYA ROAD (7.2KM))
--------------------------------------	--------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:

N/a

Transfers to other govt. units (Current) 188,552

Wage Rec't:		0
Non Wage Rec't:	32,138	188,552
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,138	188,552

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (kigozi road Masgid gagama road Kalongo Road Wobulenzi Parents road)	1 (BOMBO TOWN COUNCIL Bembe road Namaliga main Road)
-------------------------------------------------------------	---------------------------------------------------------------------------------	----------------------------------------------------------------

Vote: 532 Luwero District**2016/17 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

7a. Roads and Engineering

Kikoma RD)

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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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-kamwany 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>22 (BOMBO TOWN COUNCIL)</p> <p>1. Routine maintenance of</p> <p>2. Routine maintenance of Hasimu road</p> <p>3. Routine maintenance of nulu mazigit rd</p> <p>4. Routine maintenance of lutamandwa road</p> <p>5. Routine maintenance of kadala road</p> <p>6. Routine maintenance of Kalagala road</p> <p>7. Routine maintenance of Katanga road</p> <p>8. Routine maintenance of Nemagaza road</p> <p>9. Routine maintenance of Church lane,sefuka road</p> <p>10. Routine maintenance of Gagama road</p> <p>11. Routine maintenance of Bajjo road</p> <p>12.Routine maintenance of Health centre road</p> <p>13. Routine maintenance of Bamijji- Ismail juma rd</p> <p>14. Routine maintenance of Kibuka- Majonji Mpalanyi road</p> <p>15. Routine maintenance of sebowa & kasule rd</p> <p>16. Routine maintenance of kampala & kinyo rd</p> <p>17. Routine maintenance of Marjan rd</p> <p>18. Routine maintenance of kabutisi rd</p> <p>19. Routine maintenance of Naywa rd</p> <p>20. Routine maintenance of Kuutu road</p> <p>21. Routine maintenance of Mpoko road</p> <p>22. Routine maintenance of Mpakawero cross cutting roads</p> <p>22. Routine maintenance of Gagama C road</p> <p>LUWERO TOWN COUNCIL</p> <p>1. Routine maintenance of Abduk kasoma, Kasenke and abby Mukwaya roads</p> <p>2. Routine maintenance of Luwero street, Katwe-kamwany Roads</p> <p>3. Routine maintenance of Market street, market lane Kyebakutiika Road</p> <p>4. Routine maintenance of Sub-Total -Paved Roads</p> <p>5. Routine maintenance of Posta lane, Kintu</p>

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		<p>diro, Kaaya cranimer</p> <p>6. Routine maintenance of Harunah,</p> <p>7. Routine maintenance of Daudi kazibwe, Nnallongo Ssemwogere, Kagoye road, Rd</p> <p>8. Routine maintenance of seeta road, New Abbatoir Rd</p> <p>9. Routine maintenance of Police Rd, Baaka Rd,</p> <p>10. Routine maintenance of Part of kagutta Rd,</p> <p>11. Routine maintenance of Kizito-Kasiso road</p> <p>12. Routine maintenance of Klezia Rd, Habitat Rd, Ndifuna Rd,</p> <p>13. Routine maintenance of Mabale Rd, Mabale by pass, walusimbi, muniro Rd, Nakayiba Rd,</p> <p>14. Routine maintenance of Kaseera Rd</p> <p>15. Routine maintenance of Little Angels Rd, Musooba, Serugo Rd</p> <p>16. Routine maintenance of Nabagaya Rd, Katende,</p> <p>17. Routine maintenance of Plan int., Sewava rd, Kaguta & works lane Rd</p> <p>18. Mabanda Rd Kalungi Rd, Kizito Rd, Part-Kizito-Kasiso</p> <p>20. Routine maintenance of Semanda, Simbwa Rd</p> <p>21. Routine maintenance of Kazinga Rd,</p> <p>22. Routine maintenance of Everest Road</p> <p>23. Routine maintenance of Bunyaka,Rd Church Rd,</p> <p>24. Routine maintenance of Kakoza</p> <p>25. Rd Abduk kasoma, Kasenke and abby Mukwaya roads</p> <p>26. Luwero street, Katwe-kamwanyi Roads</p> <p>27. Routine maintenance of Market street, market lane Kyebakutiika Road</p> <p>28. Routine maintenance of 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</p>

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
		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 RdAbduk 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)
Non Standard Outputs:		N/a
Transfers to other govt. units (Current)		61,089
Wage Rec't:		0
Non Wage Rec't:	98,306	61,089
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	98,306	61,089

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/a)
Length in Km of District roads periodically maintained	10.6 (4.Periodic maintenance of Bamunanika-Wabitungulu 10.6Km)	22 (1. Periodic maintenance of Bamunanika – kikyusa 16km 2. Periodic maintenance of Kalagala Luteete 6.1Km)
Length in Km of District roads routinely maintained	31 (Kyegombwa - Kikuube -Kagalama Kalagala - Lutete Koko - kiziri Spot gravel of selected bad spots)	0 (Not yet due to insufficient funds released)
Non Standard Outputs:		N/a
LG Conditional grants (Current)		83,923
Wage Rec't:		0

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Wage Rec't:	145,643	83,923
Domestic Dev't:		0
Donor Dev't:		0
Total	145,643	83,923

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

Non Standard Outputs:	03 public mandatory notices published one extension meeting held 01 national consultation	-Fumigation of water office -Submitted work plan to Ministry -Office imprest to run department -Purchase of stationery and photo copying -Attended 3 workshops in Masaka, Wakiso and Mukono
Allowances		2,402
Books, Periodicals & Newspapers		600
Welfare and Entertainment		489
Printing, Stationery, Photocopying and Binding		1,147
Cleaning and Sanitation		660
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,521	
Domestic Dev't:		5,298
Donor Dev't:		
Total	5,521	5,298

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	38 (38 water points tested for water quality)	69 (-Performed water quality testing on old sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/a)	0 (not conducted yet)
No. of District Water Supply and Sanitation Coordination Meetings	03 (03 intersub county meetings held for all the sub county)	1 (-Conducted District Water and Sanitation Coordination Committee meetings -Extension workers meetings)
No. of water points tested for quality	38 (38 water points tested for water quality)	69 (-Performed water quality testing on old sources)
No. of supervision visits during and after construction	58 (58 inspection visits Data collection during the quarter(Once for all sub counties) s 60 supervision visits)	18 (-Audit visits to verify rehabilitated boreholes -Supervision of rehabilitated boreholes)
Non Standard Outputs:	N/a	nil

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Allowances</i>		13,277
<i>Fuel, Lubricants and Oils</i>		2,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,950	
<i>Domestic Dev't:</i>	8,775	15,785
<i>Donor Dev't:</i>		
Total	15,725	15,785

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	8 (refreshed pump mechanics)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	68 (Post construction in Kikyusa, Nyimbwa, Luwero, Butuntumula)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (n/a)
No. of water points rehabilitated	0 (N/A)	7 (Rehabilitated at Lusanja, Buteke, Gembe, Butuntumula UMEA, Seeta, Kyetume, Lukomera)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		0
<i>Travel inland</i>		14,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	19,334	14,440
<i>Donor Dev't:</i>		
Total	19,334	14,440

Output: Promotion of Community Based Management

No. of water user committees formed.	21 (21 water users committes trained and equipped)	21 (-Trained new WUCs)
No. of water and Sanitation promotional events undertaken	4 (four sanitation promotional events undertaken in three sub counties)	0 (not yet)
No. of Water User Committee members trained	21 (21 water users committes trained and equipped)	21 (-Trained new WUCs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (nil)

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03 (03advocacy meetings and trainings geared towards promoting hygiene and sanitation per sub county)	0 (next quarter)
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,504
<i>Fuel, Lubricants and Oils</i>		3,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	11,932	6,864
<i>Donor Dev't:</i>		
Total	11,932	6,864
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	CLTS in one parish Follow up on hygiene and sanitation improvements	CLTS in one parish Follow up on hygiene and sanitation improvements
<i>Allowances</i>		3,605
<i>Fuel, Lubricants and Oils</i>		1,304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,909
<i>Domestic Dev't:</i>	5,500	
<i>Donor Dev't:</i>		
Total	5,500	4,909
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (nil-rehabilitated in Quarter1)	7 (rehabilitated Lusanja, Butuntumula, Gembe, Buteke, Seeta, kyetume)
No. of deep boreholes drilled (hand pump, motorised)	15 (15 boreholes drilled and installed)	0 (next quarter)
Non Standard Outputs:	N/a	n/a
<i>Other Structures</i>		69,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	109,743	69,175
<i>Donor Dev't:</i>		0
Total	109,743	69,175

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 -Office operations conducted	-Salaries paid to 16 officers for 3 months -Monitoring visits conducted -Office operations conducted
General Staff Salaries		31,961
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		50
Electricity		100
Maintenance - Vehicles		200
Wage Rec't:	31,961	31,961
Non Wage Rec't:	1,750	350
Domestic Dev't:		
Donor Dev't:		
Total	33,711	32,311

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)	67 (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)	25 (-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)	57 (In sub counties of; Kamira 30, Kalagala-15, Luwero-7 and in town councils of Luwero-3, Bombo-2.)
Non Standard Outputs:	Nil	Mobilising and assessing farmers for tree planting -Training farmers on land preparation for tree planting -Community tree planting Offered on site technical support, visits
Small Office Equipment		0
Travel inland		550
Wage Rec't:		
Non Wage Rec't:	250	550

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	550
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (-Update Nayasandeku wetland system inventory -Technical backstopping of the EFP & stakeholders)	4 (Technical backstopping of Subcounty EFPs)
Non Standard Outputs:	-Conduct field visits to monitor compliance with wetlands & environment laws -Coordinating office operations	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		974
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,718	1,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,718	1,574
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	(-consultative workshops conducted -Action plans developed)	15 (2 consultative workshops conducted to review wetland action plans for Kalagala & Nyimbwa Sub-counties. 2 Action plans reviewed. Conducted 11 compliance monitoring visits for wetlands, schools, proposed project sites in Butuntumula, Zirowwe, Kalagala, Makulubita, Kamira & Nyimbwa.)
Area (Ha) of Wetlands demarcated and restored	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Workshops and Seminars</i>		680
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	736	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	736	880

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (Environmental compliance visits conducted)	17 (15 compliance visits conducted for stone quarries, schools, factories, farms in Makulubita, Zirowe, Nyimbwa and Butuntumula Subcounties. Held 2 community consultative meetings for stone quarry projects in Zirowe and Katikamu Sub counties)
Non Standard Outputs:	Nil	Nil
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,050

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

No. of new land disputes settled within FY	15 (- Wobulenzi, Butuntumula, Zirowe, Kalagala, Kamira, Kikyusa, Bamunanika, NyimbwaKatikamu, Makulubita, Luwero, Luwero TC, Bombo)	10 (- Wobulenzi, Butuntumula, Zirowe, Kalagala, Kamira, Kikyusa, Bamunanika, NyimbwaKatikamu, Makulubita, Luwero, Luwero TC, Bombo)
Non Standard Outputs:	Nil	20 land titles issued 30 field visits conducted
<i>Electricity</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	70

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

1. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level.
2. CBDS activities monitored and supervised at LLG level.
3. Two community dialogues on home improvement campaign conducted at LLG level .
4. Funds trans

1. CBDS activities monitored and supervised in the LLGs of Nyimbwa, Wobulenzi, Kalagala & Bombo.

2. One community dialogue on home improvement campaign conducted in Makulubita S/C.

3. Funds transferred to CDOs in the 2 LLGs of Nyimbwa & Wobulenzi

General Staff Salaries		41,933
Workshops and Seminars		2,181
Welfare and Entertainment		250
Agricultural Supplies		4,796
Travel inland		1,488
Wage Rec't:	41,933	41,933
Non Wage Rec't:	12,834	8,714
Domestic Dev't:		
Donor Dev't:		
Total	54,767	50,647

Output: Probation and Welfare Support

No. of children settled	7 (Children settled with their families or care institutions.)	10 (1. Children settled with their families or care institutions in the 13 LLGs of Kalagala, Kikyusa, Kamira, Bamunanika, Zirowwe, Katikamu, Makulubita, Wobulenzi, Nyimbwa, Bombo, Butuntumula, Luwero T/C & Luwero S/C)
Non Standard Outputs:	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Child protection structures of Butuntumula S/C trained at District level. 2. 14 Children in contact with the law transferred to Naguru/ Kampringisa centres.
Workshops and Seminars		757
Travel inland		240
Fuel, Lubricants and Oils		498
Wage Rec't:		
Non Wage Rec't:	2,260	1,495
Domestic Dev't:		
Donor Dev't:		
Total	2,260	1,495

Output: Community Development Services (HLG)

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

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Computer supplies and Information Technology (IT) 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,087 0

Donor Dev't:

Total 1,087 **0**

Output: Gender Mainstreaming

Non Standard Outputs:

N/A

1. Conducted UWEP beneficiary selection in the 13 LLGs.
2. Trained 13 LLGs representatives on UWEP implementation.

Workshops and Seminars 3,328

Special Meals and Drinks 780

Printing, Stationery, Photocopying and Binding 808

Travel inland 1,872

Fuel, Lubricants and Oils 1,115

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't: 7,904

Donor Dev't:

Total 750 **7,904**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

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

24 (1.24 children from CCIs were resettled in the Lower Local Governments of Kikyusa, Kalagala, Zirowwe, 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. . Skills development trainings conducted for out of school Youths in 6 LLGs

N/A

Workshops and Seminars 2,632

Computer supplies and Information Technology (IT) 105

Printing, Stationery, Photocopying and Binding 379

Medical and Agricultural supplies 0

Travel inland 2,891

Fuel, Lubricants and Oils 3,418

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		9,426
<i>Donor Dev't:</i>		
Total	0	9,426
Output: Support to Youth Councils		
No. of Youth councils supported	0 (N/A)	0 (1. Monitored and Supervised youth activities in the LLGs of Wobulenzi, Kalagala, Bamunanika, Nyimbwa, Makulkubita and Kamira)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,218
<i>Fuel, Lubricants and Oils</i>		498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,290	1,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,290	1,716
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. Conducted one PWD mainstreaming workshop at District.
<i>Workshops and Seminars</i>		1,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	872	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	872	1,910
Output: Labour dispute settlement		
Non Standard Outputs:	1. Workplaces inspected. 2. Labour disputes settled.	1. 18 work places inspected in Zirowwe S/C, Butuntumula S/C and Luwero T/C. 2. 3 labour disputes from Luwero T/C & Bombo T/C settled.
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Small Office Equipment</i>		85
<i>Travel inland</i>		690

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Fuel, Lubricants and Oils		755
---------------------------	--	-----

Wage Rec't:

Non Wage Rec't:	2,261	1,625
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

Total	2,261	1,625
--------------	--------------	--------------

Output: Representation on Women's Councils

No. of women councils supported	0 (N/A)	1 (1. One executive committee meeting held at district headquarters. 2. One Women council meeting held at District headquarters.)
Non Standard Outputs:	one IGA workshop conducted at subcounty level.	N/A

Workshops and Seminars		2,354
------------------------	--	-------

Wage Rec't:

Non Wage Rec't:	1,744	2,354
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

Total	1,744	2,354
--------------	--------------	--------------

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	Second 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		615
---------------------------	--	-----

Printing, Stationery, Photocopying and Binding		540
------------------------------------------------	--	-----

Water		150
-------	--	-----

Travel inland		1,760
---------------	--	-------

Wage Rec't:	15,261	15,261
-------------	--------	--------

Non Wage Rec't:	1,010	3,215
-----------------	-------	-------

Domestic Dev't:

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	16,271	18,476
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
<i>Special Meals and Drinks</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,155	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,155	1,260
Output: Statistical data collection		
Non Standard Outputs:	District Annual Statistical Abstract produced.	District Statistical Abstract 2016 updated.
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Fuel, Lubricants and Oils</i>		907
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,267
Output: Project Formulation		
Non Standard Outputs:	Cage fish farming supported along R. Lwajali	Structural re-design for construction of 100 bed ward at Luwero HC IV made
<i>Maintenance - Civil</i>		17,763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	101,668	17,763
<i>Donor Dev't:</i>		
Total	101,668	17,763
Output: Development Planning		

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	One Development partners conference held; One Budget conference conducted; One Budget Framework Paper produced;.	1. One budget conference conducted. 2. BFP FY 2017/2018 produced
<i>Special Meals and Drinks</i>		2,220
<i>Printing, Stationery, Photocopying and Binding</i>		730
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,520
<i>Fuel, Lubricants and Oils</i>		249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,335	4,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,335	4,919

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, Zirowwe, Makulubita and Luwero.)
Date of submitting Quaterly Internal Audit Reports	15-01-17 (District hqtr)	31-1-2017 (One District Headquarter departments and the Sub County report. In the subcounties of ; Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirowwe, Makulubita and Luwero.)
Non Standard Outputs:	Seven staff paid salary for 3 months	N/A
<i>General Staff Salaries</i>		11,667
<i>Books, Periodicals & Newspapers</i>		190
<i>Computer supplies and Information Technology (IT)</i>		115
<i>Welfare and Entertainment</i>		455
<i>Printing, Stationery, Photocopying and Binding</i>		326
<i>Small Office Equipment</i>		25
<i>Travel inland</i>		2,670
<i>Fuel, Lubricants and Oils</i>		2,220
<i>Maintenance - Vehicles</i>		0

Vote: 532 Luwero District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	16,209	11,667
<i>Non Wage Rec't:</i>	6,500	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,709	17,667

Additional information required by the sector on quarterly Performance

The department should be allocated more funds to enable it fulfill its work plan.

<i>Wage Rec't:</i>	7,321,634	7,423,438
<i>Non Wage Rec't:</i>	1,304,984	1,304,984
<i>Domestic Dev't:</i>	388,019	388,019
<i>Donor Dev't:</i>		
Total	9,153,324	9,153,324

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	12 mgt meetings conducted; 12 staff meetings conducted; 60 Government projects monitored & supervised; 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	6 mgt meetings conducted; 6 staff meetings conducted; 35 Government projects monitored & supervised; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection r	0	Limited funding and narrow local revenue base.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	------------------------------------------------

Expenditure

213001 Medical expenses (To employees)	3,000	1,100	36.7%
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	66.7%
221001 Advertising and Public Relations	3,000	2,000	66.7%
221005 Hire of Venue (chairs, projector, etc)	4,000	2,200	55.0%
221007 Books, Periodicals & Newspapers	2,115	1,328	62.8%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221009 Welfare and Entertainment	6,000	2,500	41.7%
221010 Special Meals and Drinks	4,000	300	7.5%
221011 Printing, Stationery, Photocopying and Binding	5,900	2,200	37.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	202,800	135,112	66.6%
221016 IFMS Recurrent costs	30,000	2,800	9.3%
221017 Subscriptions	6,000	3,000	50.0%
222001 Telecommunications	3,600	1,700	47.2%
223004 Guard and Security services	7,500	2,718	36.2%
223006 Water	800	400	50.0%
225001 Consultancy Services- Short term	24,000	12,000	50.0%
227001 Travel inland	30,000	14,253	47.5%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

227004 Fuel, Lubricants and Oils	44,000	19,198	43.6%
228002 Maintenance - Vehicles	15,000	8,410	56.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	198,321	Non Wage Rec't:	79,107	Non Wage Rec't:	39.9%
Domestic Dev't:	202,800	Domestic Dev't:	135,112	Domestic Dev't:	66.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	401,121	Total	214,219	Total	53.4%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (District and LLGs)	99 (The District headquarters and All LLGs)	101.02	Limited funds for gratuity.
%age of staff appraised	98 (District and All LLGs)	0 (Staff appraisal done in quarter Four.)	.00	
%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)	95 (Entire District)	105.56	

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;	- 6 monthly payrolls updated and salaries paid (july - Dec 2016). - Payslips and Payrolls printed and issued. - 18 personnel cases submitted to DSC for action. - Administrative letters processed issued. (Confirmation, Warning etc). - Technical assistance
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	767,183	475,839	62.0%
212105 Pension for Local Governments	1,536,423	821,328	53.5%
212107 Gratuity for Local Governments	545,119	277,559	50.9%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>	767,183	<i>Wage Rec't:</i>	475,839	<i>Wage Rec't:</i>	62.0%
<i>Non Wage Rec't:</i>	2,081,542	<i>Non Wage Rec't:</i>	1,098,887	<i>Non Wage Rec't:</i>	52.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,848,725	Total	1,574,726	Total	55.3%

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;)	2 (-Trained 200 lower local government councillors at Bombo S.S and for 5 sub-counties of Katikamu county.)	40.00	N/A
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters.)	yes (District Headquarters.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	35,137	19,525	55.6%		
221003 Staff Training	9,650	3,600	37.3%		
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:	44,787	Domestic Dev't:	23,125	Domestic Dev't:	51.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	44,787	Total	23,125	Total	51.6%

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	Low leaders participation and poor attitude towards Government program.
-----------------------	------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------------

Expenditure

227001 Travel inland	4,500	1,000	22.2%
227004 Fuel, Lubricants and Oils	2,500	500	20.0%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	7,500	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	20.0%
<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	7,500	Total	1,500	Total	20.0%

Output: Office Support services

0 N/A

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
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

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

Output: Payroll and Human Resource Management Systems

0 N/A

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 preprepared, 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 preprepared, Staff trained, Capacity needs assessed, Discipline
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	3,500	87.5%
221009 Welfare and Entertainment	1,000	1,000	100.0%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

221011 Printing, Stationery, Photocopying and Binding	1,900	2,000	105.3%	
222001 Telecommunications	1,000	700	70.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,591	7,200	Non Wage Rec't:	46.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,591	7,200	Total	46.2%

Output: Records Management Services

%age of staff trained in Records Management	5 (District Headquarter)	3 (District Headquarter)	60.00	N/A
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 personel and subject records;	updated employee personal files openedpersonal files for new employees;records appraised,weed and transferred to recirds 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	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	1,398	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	1,398	Total	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	10 solicitation documents prepared -2 contract document prepared -2 evaluation exercise conducted -6 contracts committee meetings held	0	Departments delays in the proocurement process are later turned into Delays of Procurement Unit,The entire blame is pushed to the Unit.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------------------------------------------------------

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%	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	2,461	Non Wage Rec't:	27.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	2,461	Total	27.3%

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)	31/12/2016 (N/A)	#Error	N/A
Non Standard Outputs:	27 staff paid salary for 12 months.	27 staff paid salary for 6 months.		

Expenditure

223005 Electricity	10,000	5,000	50.0%
227001 Travel inland	10,500	9,731	92.7%
227004 Fuel, Lubricants and Oils	11,000	6,499	59.1%
228002 Maintenance - Vehicles	5,000	160	3.2%
211101 General Staff Salaries	199,037	94,368	47.4%
221003 Staff Training	2,690	1,500	55.8%
221009 Welfare and Entertainment	2,000	1,000	50.0%
221010 Special Meals and Drinks	2,000	461	23.0%
221011 Printing, Stationery, Photocopying and Binding	20,432	6,580	32.2%
221014 Bank Charges and other Bank related costs	5,000	1,500	30.0%

Wage Rec't:	199,037	Wage Rec't:	94,368	Wage Rec't:	47.4%
Non Wage Rec't:	180,772	Non Wage Rec't:	32,431	Non Wage Rec't:	17.9%
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	126,798	Total	33.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	250000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira,	50687 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	20.27	N/A
------------------------------------------	-----------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------	-------	-----

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

	Kikyusa, Bamunanika, Kalagala)			
Value of Hotel Tax Collected	2000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	4000 (Kikyusa, Bamunika and Ziobwe)	200.00	
Value of LG service tax collection	150000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	193000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	128.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	5,500	456	8.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,660	<i>Non Wage Rec't:</i> 456	<i>Non Wage Rec't:</i> 3.3%	
	<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 13,660	Total 456	Total 3.3%	

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
Date of Approval of the Annual Workplan to the Council	31/05/2017 (District Council)	31/05/2017 (District Council)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,205	3,220	100.5%	
	<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
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,380	629	26.4%	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

227001 Travel inland	3,820	590	15.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	1,219	15.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	1,219	15.2%	

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-6-Sets of Council minutes produced - 25 of Standing Committee Minutes produced. 3. Staff Salaries paid	N/A	0	Storage facilities ,for records and important documents are lackin eg. Filing cabinets. The Laptop of the Sector it always has mechanical problems.
-----------------------	---------------------------------------------------------------------------------------------------------------	-----	---	-----------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	48,454	180,725	373.0%	
221007 Books, Periodicals & Newspapers	2,000	1,101	55.1%	
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%	
221009 Welfare and Entertainment	780	1,269	162.7%	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	1,700	188	11.1%	
222001 Telecommunications	400	5	1.3%	
227001 Travel inland	1,078	500	46.4%	
Wage Rec't:	48,454	Wage Rec't: 180,725	Wage Rec't: 373.0%	
Non Wage Rec't:	8,968	Non Wage Rec't: 3,413	Non Wage Rec't: 38.1%	
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	57,422	Total 184,138	Total 320.7%	

Output: LG procurement management services

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 2 quarterly report submitted to PPDA 4 evaluation report submitted to contracts committee 95 contract document prepared 3 bid advertisement published	0	1. Delayed submission of procurement plans by user departments. 2. Delayed submission of procurement requisitions by user department
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------------------------------------------------------

Expenditure

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

Output: LG staff recruitment services

Non Standard Outputs:	100 Staff recruited 30 Staff regularized 10 Disciplinary cases handled 80 Staff confirmed 10 Redesignated	33. Staff recruited 16. Staff regularised 02. Disciplinary cases handled. 71. Staff confirmed in service. 05. Staff redesignated. 03. Staff appointed on transfer of service. 06. Staff promoted. 04. Study leave approved. 01. Correction of names ca	0	Lack of filling cabinets in the department. Inadequate shelves in the DSC registry.
-----------------------	-----------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------------------------------------------------

Expenditure

211103 Allowances	54,960	18,978	34.5%	
221005 Hire of Venue (chairs, projector, etc)	1,000	475	47.5%	
221007 Books, Periodicals & Newspapers	960	480	50.0%	
221009 Welfare and Entertainment	1,000	240	24.0%	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	3,000	822	27.4%	
221017 Subscriptions	800	400	50.0%	
222001 Telecommunications	401	120	29.9%	
227001 Travel inland	1,584	255	16.1%	
227004 Fuel, Lubricants and Oils	2,000	180	9.0%	
Wage Rec't:	24,336	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	70,695	Non Wage Rec't: 21,950	Non Wage Rec't: 31.0%	
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	95,031	Total 21,950	Total 23.1%	

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 of plots/property approved. -8 application for conversion of leases to free hold approved. -16 Application for extension of leases approved.)	120 (Received and noted. -35 Applications for conversion of customary tenure to free hold/ leases approved. -25 Applications for Grant of leases/ freehold approved.. 8 application for grant of leases/ freehold approvedd-5 Application for sub division of plots/property approved. - 12 application for conversion of leases to free hold approved. -10 Application for extension of leases approved.)	60.00	Increased land disputes in communities.
----------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	-----------------------------------------

No. of Land board meetings	12 (12 meetings will be held at Bukalasa Land Office.)	6 (3 meetings will be held at Bukalasa Land Office.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,320	5,316	63.9%	
221007 Books, Periodicals & Newspapers	220	60	27.3%	
221011 Printing, Stationery, Photocopying and Binding	1,228	140	11.4%	
221012 Small Office Equipment	600	300	50.0%	
227004 Fuel, Lubricants and Oils	1,872	1,029	55.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,330	Non Wage Rec't: 6,845	Non Wage Rec't: 44.7%	
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	15,330	Total 6,845	Total 44.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (-8 Internal Audit reports for T/C /Special reports produced	6 (-8 Internal Audit reports for T/C /Special reports produced	100.00	3 PAC Meetings held. - 2 Auditor Generals
--------------------------------------------	----------------------------------------------------------------	----------------------------------------------------------------	--------	----------------------------------------------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

	-4 Internal Audit reports produced)	-4 Internal Audit reports produced)		reports
No.of Auditor Generals queries reviewed per LG	4 (- 4 PAC Meetings held. - 4 Auditor Generals reports produced. .)	9 (3 PAC Meetings held. - 2 Auditor Generals reports)	225.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	11,090	5,540	50.0%	
221008 Computer supplies and Information Technology (IT)	800	95	11.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
227001 Travel inland	1,500	639	42.6%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	7,274	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	7,274	Total
				42.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (-Government projects monitored. - Six Council sessions held. - Approval of District Budget. - Progress reports reviewed.)	6 (Two Council meetings held at District headquarters.)	150.00	Lack of a photocopier in the department. Lack of filling cabinets in the department.
Non Standard Outputs:	n/a	1 monitoring report made. 2 Council meeting held. Government projects monitored i.e Health, Works and Education		

Expenditure

211103 Allowances	50,124	21,669	43.2%
221002 Workshops and Seminars	2,000	2,000	100.0%
221007 Books, Periodicals & Newspapers	1,200	1,680	140.0%
221008 Computer supplies and Information Technology (IT)	1,400	700	50.0%
221009 Welfare and Entertainment	5,000	4,347	86.9%
221010 Special Meals and Drinks	4,800	4,802	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	666	66.6%
222001 Telecommunications	300	100	33.3%
223006 Water	400	503	125.6%
227001 Travel inland	4,500	6,486	144.1%
227004 Fuel, Lubricants and Oils	20,000	17,620	88.1%
228002 Maintenance - Vehicles	4,200	680	16.2%
282101 Donations	2,400	1,200	50.0%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Wage Rec't:	288,659	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	98,915	Non Wage Rec't:	62,452	Non Wage Rec't:	63.1%
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	387,574	Total	62,452	Total	16.1%

Output: Standing Committees Services*Expenditure*

211103 Allowances	35,110	10,052	28.6%
221009 Welfare and Entertainment	330	157	47.6%
222001 Telecommunications	260	50	19.2%
227001 Travel inland	4,350	840	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,120	11,099	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,120	11,099	27.7%

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	Sub county Extension services were to enhance farmers knoweldge on improved productivity.	0	Functional motor cycles are very few leading to sharing and hindering timely service delivery.
-----------------------	-----------------------------------------	-------------------------------------------------------------------------------------------	---	------------------------------------------------------------------------------------------------

Expenditure

227004 Fuel, Lubricants and Oils	13,380	3,344	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,380	3,344	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,380	3,344	25.0%

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

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: District Production Management Services**

Non Standard Outputs:	Salary for Production Extension Services for both district headquarter and lower local government.	Salaries were paid to all Production Extension workers	0	Transport means is still a challenge to enable easy mobility.
-----------------------	----------------------------------------------------------------------------------------------------	--------------------------------------------------------	---	---------------------------------------------------------------

Expenditure

211101 General Staff Salaries	731,895		383,027		52.3%
211103 Allowances	1,000		255		25.5%
221010 Special Meals and Drinks	1,306		650		49.8%
221014 Bank Charges and other Bank related costs	100		47		47.0%
227004 Fuel, Lubricants and Oils	3,846		959		24.9%
228002 Maintenance - Vehicles	4,500		216		4.8%
Wage Rec't:	731,895	Wage Rec't:	383,027	Wage Rec't:	52.3%
Non Wage Rec't:	8,752	Non Wage Rec't:	1,911	Non Wage Rec't:	21.8%
Domestic Dev't:	5,571	Domestic Dev't:	216	Domestic Dev't:	3.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	746,218	Total	385,154	Total	51.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (0)	0 (Not yet constructed)	0	The delayed procurement of the seedlings attributed to delays in getting suitable bidders and problem of prolonged dry spell.
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 process and selection of farmers in progress.		

Expenditure

221003 Staff Training	2,000	1,000	50.0%		
221009 Welfare and Entertainment	900	315	35.0%		
227001 Travel inland	3,000	681	22.7%		
227004 Fuel, Lubricants and Oils	3,200	798	24.9%		
228002 Maintenance - Vehicles	2,000	475	23.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,143	Non Wage Rec't:	2,794	Non Wage Rec't:	27.5%
Domestic Dev't:	25,000	Domestic Dev't:	475	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,143	Total	3,269	Total	9.3%

Output: Farmer Institution Development

0	May farmers institutions have weakened due to
---	-----------------------------------------------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	2 Farmers groups : ZAABITA and Kikyusa Maize Growers Farmets Groups strengthen in group dynamics .	Activity to be done in third quarter by Commercial Department		corrption and lack of transparency
-----------------------	----------------------------------------------------------------------------------------------------	---------------------------------------------------------------	--	------------------------------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	582	291	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,282	291	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,282	291	5.5%

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)	4525 (Cattle 2,204 Goats -746 Sheep -188 Pigs -1,387)	10.24	low funding for effective field operations.
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	
No. of livestock vaccinated	47200 (FMD -Sheep, Goats - 5,000 Cattle ---15,000 Rabies - Dogs 3,200 Cats - 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)	19123 (FMD-cattle 10189, Goats 863, Sheep 537, Pigs 421 Rabies- Dogs 1011, Cats 96 Lumpy skin disease-236, NCD/IB 2660, East Coast Fever- 500.)	40.51	
Non Standard Outputs:	collect data and samples from 4 farms	7 farms so far visited for blood sampling on goat pox disease		

Expenditure

211103 Allowances	1,295	645	49.8%
221002 Workshops and Seminars	1,787	661	37.0%
227001 Travel inland	3,444	888	25.8%
227004 Fuel, Lubricants and Oils	4,623	1,155	25.0%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	11,149	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	30.0%
<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	11,149	Total	3,350	Total	30.0%

Output: Fisheries regulation

Quantity of fish harvested	200000 (Fish harvested from private fish farmers in Luwero, Makulubita and Nyiimbwa LLGs)	48000 (48000 fish harvested by private farmers)	24.00	Many fish Ponds were constructed due to the political campaign to massively support fish farming in the district. The department still faces challenges of transport as the department's extension workers lack running motorcycles.
No. of fish ponds stocked	4 (4 fish ponds stocked in Makulubita Zirowe, and Bamunanika)	1 (One fish pond was stocked.)	25.00	
No. of fish ponds constructed and maintained	8 (fish ponds constructed by private farmers in Makulubita, Bamunanika, Luwero S/Cs.)	23 (23 ponds were constructed in the two quarters)	287.50	
Non Standard Outputs:	Fish farming data collected on existing fish ponds, types of fish harvested and quantities harvested in 13 LLGs.	data collected on fish farming in Luwero, Zirowe, Kikyusa, Makulubita and Katikamu Sub Counties statistical data of fish marketed in Luwero fish markets collected. fish hygiene and quality of fish sold in fish markets monitored and controlled.		

Expenditure

211103 Allowances	1,000	260	26.0%
221002 Workshops and Seminars	800	158	19.7%
221009 Welfare and Entertainment	224	56	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	146	48.7%
227001 Travel inland	800	395	49.4%
227004 Fuel, Lubricants and Oils	3,200	798	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,324	1,812	28.7%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,324	1,812	12.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	30 (30 parishes at risk with vermin will access operations)	22 (22 parishes received anti vermin services carried out in Butuntumula, Katikamu, Luwero, Makulubita)	73.33	N/A
Number of anti vermin operations executed quarterly	10 (10 anti vermin operations executed in 3 LLGs)	11 (11 operations were carried out in Kikyusa, Katikamu, Butuntumula and Makulubita sub counties.)	110.00	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: anti vermin operations backed with conventional methods of scaring vermins

Conventional methods used in vermin control.

Expenditure

211103 Allowances	960	240	25.0%
227002 Travel abroad	980	238	24.3%
227004 Fuel, Lubricants and Oils	2,659	663	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,599	1,141	24.8%
Domestic Dev't:	4,200	0	0.0%
Donor Dev't:		0	0.0%
Total	8,799	1,141	13.0%

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 tsetse traps were deployed more to be deployed in quarter 4)

30.00

All Sub counties need to have traps to establish tsetse infestation in Luwero district.

Non Standard Outputs: Fraps training of farmers by use of biopesticides in areas of high infestation

farmer trainings were done

Expenditure

211103 Allowances	1,500	380	25.3%
221011 Printing, Stationery, Photocopying and Binding	94	36	38.3%
227002 Travel abroad	980	250	25.5%
227004 Fuel, Lubricants and Oils	2,600	647	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,174	1,313	25.4%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,174	1,313	16.1%

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

No of slaughter slabs constructed 1 (1 Slaughter slab constructed in Bamunanika Sub county.)

0 (Procurement process completed and slaughter Slab to be constructed in Bamunanka Sub county.)

.00

Lack of enough money to construct slaughter slabs in all Lower Local governments

Non Standard Outputs: Slaughter slab to increase meat handling

Improved meat hygiene in Luwero, and Butuntumula Sub Counties

Expenditure

312104 Other Structures	17,000	1,247	7.3%
-------------------------	--------	-------	------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,000	<i>Domestic Dev't:</i>	1,247	<i>Domestic Dev't:</i>	7.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,000	Total	1,247	Total	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 (More than 100 businesses were issued with trading licences. The over shooting of the target was due to the fact that assesment had been suspended prior to National Elections.)	108.00	The District has no Radio Station. Booking air space has to be done either at Radio Musana or Radio Simba. More businesses were inspected and issued due to the fact that the processes had been suspended prior to National Elections.
No of businesses inspected for compliance to the law	60 (Inspection of business enterprises for compliance in all 8 sub counties)	108 (More business were inspected due to pressence of additional staff at Sub County level)	180.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade Sensitization meetings at Kikyusa)	2 (Kikyusa Sensitization meeting was made by ACO. The one made at the District Coincided with meeting of all investors organized at the District Coucil Hall where cross cutting issues were discussed)	100.00	
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 (Planned activity will be underaken in quarter 3)	.00	
Non Standard Outputs:	Training traders in 3 lower govts on trade regulatory requirements	3 lower governments trained on trade regulatory requirements		

Expenditure

227001 Travel inland	500	130	26.0%
227004 Fuel, Lubricants and Oils	500	125	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	255	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	255	25.5%

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 (So far only M/s Aim Green a yoghurt processor in Luwero Linked)	33.33	THE District has no Radio. Station. Uganda Registration Services Bureau Conducted were in
---------------------------------------------------------------------	-------------------------------------------------------------------------------------------	--------------------------------------------------------------------	-------	-------------------------------------------------------------------------------------------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of businesses assisted in business registration process	6 (Assisting business to regularise their existence)	0 (Uganda Registration Services Bureau Conducted a sensitization seminar at the District were potential businesses envisaged has opportunity to formally register.)	.00	the District were potential businesses had the opportunity to register
------------------------------------------------------------	------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----	------------------------------------------------------------------------

No of awareness radio shows participated in	2 (Participating in dissemination of trade policies, investment regulatory requirements at Radio Simba)	0 (No activity done yet. To be done in quarter 3)	.00	
---------------------------------------------	---------------------------------------------------------------------------------------------------------	---------------------------------------------------	-----	--

Non Standard Outputs:	Dissemination of market information reports at least 2 per year to traders	1 report on market information disseminated to date.		
-----------------------	----------------------------------------------------------------------------	------------------------------------------------------	--	--

Expenditure

211103 Allowances	344	80		23.3%
227004 Fuel, Lubricants and Oils	864	215		24.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,208	295	Non Wage Rec't:	13.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,208	295	Total	13.3%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information from Uganda Export Promotion Board and Infortrade to enterprises)	2 (2 reports have so far been disseminated)	50.00	Most of the would be processors do not have funds to deliver their products for standardization.
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)	1 (1 groups linked to exporting company to date)	50.00	
Non Standard Outputs:	Assisting producers to have their product quality improved in conjunction with the Uganda Industrial Research Institute	3 groups have so far been linked to Uganda Industrial Research Institute.		

Expenditure

211103 Allowances	544	80		14.7%
227001 Travel inland	620	153		24.7%
227004 Fuel, Lubricants and Oils	564	281		49.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,028	514	Non Wage Rec't:	25.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,028	514	Total	25.3%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of cooperative groups supervised	32 (All registered cooperative societies in 13 lower local govts)	21 (21 SACCO supervised to date)	65.63	More Societies were supervised because there was a request from PROFIRA to update the Societies performance. More Groups groups were organized following Government Policy of Youth and Women Groups to form SACCO
No. of cooperative groups mobilised for registration	3 (Cooperative groups in all lower governments)	6 (6 Groups have so far been mobilized and have since secured Certificates)	200.00	
No. of cooperatives assisted in registration	3 (Cooperative groups in all lower local govts)	6 (6 Groups have so far been dully registered)	200.00	
Non Standard Outputs:	Trainings of general membership of cooperatives principles , laws and formation requirements	More groups trained especially women and youth groups		

Expenditure

211103 Allowances	680	160	23.5%
221010 Special Meals and Drinks	400	100	25.0%
227001 Travel inland	520	130	25.0%
227004 Fuel, Lubricants and Oils	608	151	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,208	541	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,208	541	24.5%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Developing the district tourism potential)	1 (Women Groups in Crafts. Hospitality Operators and other sites have been profiled in the Investment Profile)	100.00	Disclosure by operators have hindered profiling of potential sites because most of the site are shrines.
No. and name of new tourism sites identified	2 (All lower local govts at Walusi in Kikyusa sub county and Ziobwe along Lwanjale River)	2 (The 2 sites have been identified.)	100.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	80 (All lower Local Govts)	37 (37 Hospitality Facilities have been inspected and profiled)	46.25	
Non Standard Outputs:	Identifying and educating site operators	Profiling of potential sites have been included in the draft profile. Training of operators continue to be done.		

Expenditure

211103 Allowances	920	560	60.9%
227004 Fuel, Lubricants and Oils	351	175	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,271	735	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,271	735	32.4%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (all identified sites)	Yes (Processors need support on reducing cost of doing business on account of interest on loans, and power tariffs.)	#Error	Access to business premises by proprietors continue to hinder profiling
No. of value addition facilities in the district	50 (All town councils and lower local govts)	20 (20 Facilities have so far been profiled)	40.00	
No. of producer groups identified for collective value addition support	1 (M/s Zirowwe Agali Awamu Agri Business and Training Association.)	2 (2 groups in Zirowwe and Kikyusa are so far identified)	200.00	
No. of opportunities identified for industrial development	2 (Nyimbwa sub county and Kalagala)	3 (Nyimbwa is for largely for Agro processing, Lubenge is Multi Purpose and Kinya Nyonza is Agric Cultural)	150.00	
Non Standard Outputs:	Reviewing compliance requirements for industrial developments at the sites	Only one policy disseminated		

Expenditure

222001 Telecommunications	188	94	50.0%
227001 Travel inland	840	401	47.7%
227004 Fuel, Lubricants and Oils	500	249	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,528	744	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,528	744	48.7%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Zirowwe and Kikyusa S/counties)	1 (Draft profile to be included in the Investment profile of the District.)	100.00	Disclosure of vital data by operators, Ownership of land where sites are situated remains a hindrance to organize the operators for data collection. Products especially crafts made by women groups are of low quality and of low production levels.
Non Standard Outputs:	Preparing reports	Final Copy to be submitted to DPTC.		

Expenditure

211103 Allowances	320	160	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	85	42.5%
227001 Travel inland	483	236	48.9%
227004 Fuel, Lubricants and Oils	268	133	49.4%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	614	<i>Non Wage Rec't:</i>	27.0%
<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	2,271	Total	614	Total	27.0%

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)	1416 (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)	38.24	All facilities have effective outpatient and inpatient services and consistent support supervision from DHO's office all resulted in improved performance.
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)	4586 (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)	68.79	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)	4138 (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)	70.02	
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)	66356 (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)	60.32	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	181,053	82,922	45.8%	
	<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 181,053	Total 82,922	Total 45.8%	

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,	6740 (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	93.61	Availability of vaccines from NMS,continuous onjob mentorship of H/Ws and training of VHTs in ICCM all led to good performance
---------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	--------------------------------------------------------------------------------------------------------------------------------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

% 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) 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)	HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) 40 (VHT reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	80.00	
% 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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)

5500 (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)

74.25

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)

13621 (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)

102.16

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of 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)	182745 (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)	83.07	
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 III, Sekamuli HC II, Bombo GMH)	136 (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)	87.18	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of 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)	1675 (Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	558.33	
Non Standard Outputs:		NA		
Expenditure				
263104 Transfers to other govt. units (Current)	208,166	102,766	49.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	208,166	102,766	49.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	208,166	102,766	49.4%	

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. 2 ambulances serviced.	0	The district lacks and ambulance for Katikamu South HSD which deters most supervision activities.
Expenditure				
211101 General Staff Salaries	4,626,283	2,313,141	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	950	450	47.4%	
211103 Allowances	700	750	107.1%	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

221001 Advertising and Public Relations	11,300	2,700	23.9%
221005 Hire of Venue (chairs, projector, etc)	22,500	2,900	12.9%
221007 Books, Periodicals & Newspapers	480	240	50.0%
221009 Welfare and Entertainment	2,000	1,050	52.5%
221010 Special Meals and Drinks	74,220	4,330	5.8%
221011 Printing, Stationery, Photocopying and Binding	42,340	2,064	4.9%
221014 Bank Charges and other Bank related costs	4,542	1,326	29.2%
222001 Telecommunications	5,520	2,838	51.4%
223005 Electricity	1,817	1,000	55.0%
223006 Water	1,680	720	42.9%
227001 Travel inland	443,465	27,508	6.2%
227004 Fuel, Lubricants and Oils	197,461	15,177	7.7%
228002 Maintenance - Vehicles	10,200	2,087	20.5%
Wage Rec't:	4,626,283	Wage Rec't: 2,313,141	Wage Rec't: 50.0%
Non Wage Rec't:	74,115	Non Wage Rec't: 28,258	Non Wage Rec't: 38.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	770,000	Donor Dev't: 36,882	Donor Dev't: 4.8%
Total	5,470,398	Total 2,378,281	Total 43.5%

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.)	11329 (Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.)	100.26	N/A
No. of Students passing in grade one	1198 (1198 Pupils from both Government and private schools passed in division one.)	986 (PLE to be released in 3rd Quarter)	82.30	
No. of student drop-outs	209 (209 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)	247 (274 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)	118.18	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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	
No. of qualified primary teachers	2588 (All Teachers in the 227 Government aided schools are qualified.)	2588 (All Teachers in the 227 Government aided schools are qualified.)	100.00	
No. of teachers paid salaries	2588 (Teachers in 227 UPE schools in all 10 sub counties and 3 Town councils.)	2588 (Teachers 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%	
-------------------------------------------------	------------------	---------	-------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,110,974	<i>Non Wage Rec't:</i>	369,285	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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 (Construction works to begin in 3rd Quarter. Still under procurement process.)	.00	N/A
No. of classrooms rehabilitated in UPE	2 (Rehabilitation of Bombo Umea p/s and Bukolwa C/u ps)	0 (Rehabilitation works to begin in 3rd quarter. Under procurement process.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	257,311	9,275	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	257,311	9,275	3.6%
Donor Dev't:		0	0.0%
Total	257,311	9,275	3.6%

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.)	6259 (These are candidates from Government,USE and private secondary schools.)	100.00	katikamu subcounty has no government aided secondary school.
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	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of teaching and non teaching staff paid	576 (staff are for and 18 Government aided schools.in the 12 subcounties)	576 (19 Government aided schools.in 9 subcounties and 3 Town councils)	100.00	
No. of students enrolled in USE	25517 (25517students 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.)	1 (multi purpose science laboratory construction works at Mpigi senior secondary school.)	100.00	N/A
No. of ICT laboratories completed	1 (Mpigi SSS in bamunanika county.)	0 (The activity is awaiting Sourcing of a contractor by Ministry of Education and Sports)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	0	133,333	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't: 200,000		Domestic Dev't: 133,333	Domestic Dev't: 66.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 200,000		Total 133,333	Total 66.7%	

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

Non Standard Outputs:	Operational funds for Bowa Polytechnic.	Bowa Polytechnic	0	N/A
-----------------------	-----------------------------------------	------------------	---	-----

Expenditure

263104 Transfers to other govt. units (Current)	72,124	33,148	46.0%	
-------------------------------------------------	--------	--------	-------	--

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,124	Non Wage Rec't:	33,148	Non Wage Rec't:	46.0%
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	33,148	Total	46.0%

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

Non Standard Outputs:	Departmental utilities, Staff welfare ,workshops conducted,	Departmental utilities, Staff welfare ,workshops conducted,	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	22,086,557	11,122,778		50.4%	
211103 Allowances	0	26,095		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,390		N/A	
223005 Electricity	1,000	500		50.0%	
227002 Travel abroad	0	4,475		N/A	
227004 Fuel, Lubricants and Oils	0	5,085		N/A	
Wage Rec't:	22,086,557	Wage Rec't:	11,122,778	Wage Rec't:	50.4%
Non Wage Rec't:	5,345	Non Wage Rec't:	37,545	Non Wage Rec't:	702.4%
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	11,160,323	Total	50.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Quarterly inspection reports submitted to council.)	2 (Quarterly inspection reports submitted to council.)	50.00	N/A
No. of tertiary institutions inspected in quarter	12 (one Government polytechnic, 10 private institutions and one farm school.)	6 (one Government polytechnic and 2 private institutions inspected)	50.00	
No. of secondary schools inspected in quarter	127 (4 Government, 47 USE and 76 private secondary schools inspected.)	72 (4 Government, 25 USE and 13 private secondary schools inspected.)	56.69	
No. of primary schools inspected in quarter	592 (227 Government and 365 private primary schools inspected.)	497 (497 both Government and private primary schools inspected.)	83.95	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	3,200	440	13.8%	
221009 Welfare and Entertainment	3,200	600	18.8%	
227001 Travel inland	49,600	18,025	36.3%	
227004 Fuel, Lubricants and Oils	52,452	13,709	26.1%	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	114,507	<i>Non Wage Rec't:</i>	32,774	<i>Non Wage Rec't:</i>	28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	114,507	Total	32,774	Total	28.6%

Output: Sports Development services

0 N/A

Non Standard Outputs:	Ball games, music and Athletics Competitions from school to National level conducted for both Government and private primary schools. (577 schools).	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.	

Expenditure

211103 Allowances	1,680	1,080	64.3%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221010 Special Meals and Drinks	12,722	12,626	99.2%
221011 Printing, Stationery, Photocopying and Binding	947	647	68.3%
221017 Subscriptions	1,500	1,000	66.7%
227001 Travel inland	3,730	3,180	85.3%
227003 Carriage, Haulage, Freight and transport hire	9,025	14,017	155.3%
227004 Fuel, Lubricants and Oils	1,250	1,150	92.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 31,154		Non Wage Rec't: 34,000	Non Wage Rec't: 109.1%
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 31,154		Total 34,000	Total 109.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Staff Salaries paid.annually	50% of annual staff salaries paid so far	0	N/a
-----------------------	------------------------------	------------------------------------------	---	-----

Expenditure

211101 General Staff Salaries	92,677	46,338	50.0%
Wage Rec't:	92,677	46,338	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,677	46,338	50.0%

*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 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.Zirobwe sub county -)	35 (1. PERIODIC MAINTENANCE OF KASENENE – BUSAMBU – GAYIRA SWAMP (4.6KM) 2. PERIODIC MAINTENANCE OF KYAMBOGO – KIBAATI – KAYONZA ROAD (3.0KM) 3. PERIODIC MAINTENANCE OF DEGEYA - KYASAMPAWO ROAD (3.2KM) 4. PERIODIC MAINTENANCE OF GAWUMBEKO - KASALABA ROAD (3.3KM) 5. PERIODIC MAINTENANCE OF BUKEEKA – NAKYEWA ROADS (3.2KM) 6. PERIODIC MAINTENANCE OF KAYONZA - MANYWA ROAD (4.2KM) 7. PERIODIC MAINTENANCE OF BALITTA - NDAGA ROAD (7.0KM) 8. PERIODIC MAINTENANCE OF BIBBO – BUKUSU ROAD 1.8KM PHASE II (GRAVEL) 9. PERIODIC MAINTENANCE OF KAYUNGA – NTIBA –NAMUGANGA (2.6KM) 10. PERIODIC MAINTENANCE OF KYETUME – WABIYUBA -	109.38	N/a
--------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	-----

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: N/a		KIYIYA ROAD (7.2KM)) N/a			
Expenditure					
263104 Transfers to other govt. units (Current)	128,552		188,552		146.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	128,552	Non Wage Rec't:	188,552	Non Wage Rec't:	146.7%
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	128,552	Total	188,552	Total	146.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	13 (Wobulenzi , Bombo and Luwero Town Council .)	12 (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)	92.31	N/a
-------------------------------------------------------------	--------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	-----

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	82 (BOMBO TOWN COUNCIL	43 (BOMBO TOWN COUNCIL	52.44	
	kabutusi road	1. Routine maintenance of		
	Nulu-Mazigit Rd	2. Routine maintenance of		
	Lutamandwa Rd	Hasimu road		
	Kaddala Rd	3. Routine maintenance of nulu		
	Kalagala Rd	mazigit rd		
	Katanga Rd	4. Routine maintenance of		
	Nemagaza Rd	lutamandwa road		
	Church Lane, Senfuka rd	5. Routine maintenance of		
	Gangama Rd	kadala road		
	Bajjo Rd	6. Routine maintenance of		
	Health centre Rd	Kalagala road		
	Gagama small rd & dabule rd	7. Routine maintenance of		
	Kibuuka -Majonji Mpalani rd	Katanga road		
	Namaliga main	8. Routine maintenance of		
	Goganya rd	Nemagaza road		
	Marijan rd	9. Routine maintenance of		
	Namaliga cross cutting roads	Church lane,sefuka road		
	Nanywa rd	10. Routine maintenance of		
	Kuutu rd	Gagama road		
	Mpoko rd	11. Routine maintenance of		
	Mpakawero cross cutting roads	Bajjo road		
	Gangama c rd	12. Routine maintenance of		
	2.Luwero Tc roads	Health centre road		
	3.Wobulenzi Tc roads	13. Routine maintenance of		
		Bamijji- Ismail juma rd		
	LUWERO TOWN COUNCIL	14. Routine maintenance of		
	Abduk kasoma, Kasenke and	Kibuka- Majonji Mpalanyi road		
	abby Mukwaya roads	15. Routine maintenance of		
	Luwero street, Katwe-	sebowe & kasule rd		
	kamwanyai Roads	16. Routine maintenance of		
	Market street, market lane	kampala & kinyo rd		
	Sub-Total -Paved Roads	17. Routine maintenance of		
	Posta lane, Kintu diro, Kaaya	Marjan rd		
	cranimer, Harunah, Daudi	18. Routine maintenance of		
	kazibwe, Nnallongo	kabutisi rd		
	Ssemwogere, Kagoye road,	19. Routine maintenance of		
	Sewava	Naywa rd		
	seeta road, New Abbatoir Rd	20. Routine maintenance of		
	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			
	WOBULENZI TOWN			
	COUNCIL			
	SSEKITOLEKO ROAD			
	HABITAT ROAD			
	JINGO ROAD			

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Al-nswar

Njovu-Bukolwa

Mulusa Rd

Kigulu Road

Maliba Road

Tweyanze-Kigulu Road

Tweyanze Road)

Kuutu road

21. Routine maintenance of Mpoko road

22. Routine maintenance of Mpakawero cross cutting roads

22. Routine maintenance of Gagama C road

LUWERO TOWN COUNCIL

1. Routine maintenance of Abduk kasoma, Kasenke and abby Mukwaya roads

2. Routine maintenance of Luwero street, Katwe-kamwanyi Roads

3. Routine maintenance of Market street, market lane Kyebakutiika Road

4. Routine maintenance of Sub-Total -Paved Roads

5. Routine maintenance of Posta lane, Kintu diro, Kaaya cranimer

6. Routine maintenance of Harunah,

7. Routine maintenance of Daudi kazibwe, Nnallongo Ssemwogere, Kagoye road, Rd

8. Routine maintenance of seeta road, New Abbatoir Rd

9. Routine maintenance of Police Rd, Baaka Rd,

10. Routine maintenance of Part of kagutta Rd,

11. Routine maintenance of Kizito-Kasiso road

12. Routine maintenance of Klezia Rd, Habitat Rd, Ndifuna Rd,

13. Routine maintenance of Mabale Rd, Mabale by pass, walusimbi, muniro Rd, Nakayiba Rd,

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

- 14. Routine maintenance of Kaseera Rd
- 15. Routine maintenance of Little Angels Rd, Musooba, Serugo Rd
- 16. Routine maintenance of Nabagaya Rd, Katende,
- 17. Routine maintenance of Plan int., Sewava rd, Kaguta & works lane Rd
- 18. Mabanda Rd
Kalungi Rd, Kizito Rd, Part-Kizito-Kasiso
- 20. Routine maintenance of Semanda, Simbwa Rd
- 21. Routine maintenance of Kazinga Rd,
- 22. Routine maintenance of Everest Road
- 23. Routine maintenance of Bunyaka,Rd Church Rd,
- 24. Routine maintenance of Kakoza
- 25. Rd Abduk kasoma, Kasenke and abby Mukwaya roads
- 26. Luwero street, Katwe-kamwanyi Roads
- 27. Routine maintenance of Market street, market lane Kyebakutiika Road
- 28. Routine maintenance of 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,

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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 RdAbduk 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)

Non Standard Outputs: N/a

N/a

Expenditure

263104 Transfers to other govt. units (Current)	393,224	114,682	29.2%
----------------------------------------------------	---------	---------	-------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	393,224	<i>Non Wage Rec't:</i>	114,682	<i>Non Wage Rec't:</i>	29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	393,224	Total	114,682	Total	29.2%

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)	46 (46% Annual progress 1. Periodic maintenance of Bamunanika – kikyusa 16km 2. Periodic maintenance of Kalagala Luteete 6.1Km 3..Periodic maintenance of Bamunanika-Wabitungulu 10.6Km)	46.94	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	
-----------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------	-----	--

Non Standard Outputs: N/a N/a

Expenditure

263101 LG Conditional grants (Current)	582,570	183,879	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	582,570	183,879	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	582,570	183,879	31.6%

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 nil

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	01 Advocacy meeting held 10 public mandatory notices made 01 intersubcounty advocacy meetings held 4 extension meetings held 4 national consultations made	-Fumigation of water office -Submitted work plan to Ministry -Office imprest to run department -Purchase of stationery and photo copying -Attended 3 workshops in Masaka, Wakiso and Mukono
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	0	6,148	N/A
221007 Books, Periodicals & Newspapers	2,000	600	30.0%
221009 Welfare and Entertainment	0	2,139	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,147	N/A
224004 Cleaning and Sanitation	0	660	N/A
227004 Fuel, Lubricants and Oils	0	7,240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,085	0	0.0%
Domestic Dev't:	0	17,934	0.0%
Donor Dev't:		0	0.0%
Total	22,085	17,934	81.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	1 (1 water points tested for quality)	69 (-Performed water quality testing on old sources)	6900.00	nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 public mandatory notices held)	0 (not conducted yet)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (04 cordination committee meetings held)	2 (-Conducted District Water and Sanitation Coordination Committee meetings -Extension workers meetings)	50.00	
No. of water points tested for quality	150 (150 water points tested for water quality)	69 (-Performed water quality testing on old sources)	46.00	
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)	30 (-Supervision of rehabilitated boreholes -Audit visits to verify rehabilitated boreholes)	17.65	
Non Standard Outputs:	N/A	nil		

Expenditure

211103 Allowances	0	14,415	N/A
227004 Fuel, Lubricants and Oils	35,100	2,508	7.1%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	16,923	<i>Domestic Dev't:</i>	48.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,900	Total	16,923	Total	26.9%

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

No. of water pump mechanics, scheme attendants and caretakers trained	12 (trained HPM)	8 (refreshed pump mechanics)	66.67	vandalisation of pump parts
% of rural water point sources functional (Shallow Wells)	85 (N/A)	68 (Post construction in Kikyusa, Nyimbwa, Luwero, Butuntumula)	80.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (n/a)	0	
No. of water points rehabilitated	46 (46 boreholes rehabilitated and repaired)	7 (Rehabilitated at Lusanja, Buteke, Gembe, Butuntumula UMEA, Seeta, Kyetume, Lukomera)	15.22	
No. of public sanitation sites rehabilitated	0 (N/a)	0 (n/a)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	0	5,595	N/A
227001 Travel inland	0	14,440	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	77,336	<i>Domestic Dev't:</i>	20,035	<i>Domestic Dev't:</i>	25.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,336	Total	20,035	Total	25.9%

Output: Promotion of Community Based Management

No. of water user committees formed.	16 (16 water users committes trained)	21 (-Trained new WUCs)	131.25	nil
No. of water and Sanitation promotional events undertaken	04 (04 sanitation promotional events undertaken in 10 sub counties)	0 (not yet)	.00	
No. of Water User Committee members trained	16 (16 water users commitees trained)	21 (-Trained new WUCs)	131.25	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	01 (one stakeholder(HPM) trained in preventive maintainainace)	0 (nil)	.00	

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) 0 (next quarter) .00

Non Standard Outputs: N/A n/a

Expenditure

211103 Allowances	0	3,517		N/A
221002 Workshops and Seminars	0	3,504		N/A
227004 Fuel, Lubricants and Oils	47,729	3,360		7.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	47,729	10,381	Domestic Dev't:	21.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	47,729	10,381	Total	21.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: hygiene and sanitation promotional events in include home improvement compaigns and community led total sanitation CLTS in one parish Follow up on hygiene and sanitation improvements 0 nil

Expenditure

211103 Allowances	0	6,805		N/A
227004 Fuel, Lubricants and Oils	8,000	2,624		32.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		9,429	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	9,429	Total	42.9%

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

No. of deep boreholes rehabilitated 30 (30 boreholes rehabilitated) 7 (rehabilitated Lusanja, Butuntumula, Gembe, Buteke, Seeta, kyetume) 23.33 too many break downs

No. of deep boreholes drilled (hand pump, motorised) 16 (16 boreholes drilled and retension monies paid for previously executed proects.) 0 (next quarter) .00

Non Standard Outputs: N/A n/a

Expenditure

312104 Other Structures	438,970	90,231		20.6%
-------------------------	---------	--------	--	-------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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:	438,970	Domestic Dev't:	90,231	Domestic Dev't:	20.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	438,970	Total	90,231	Total	20.6%

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	-Salaries paid to 16 officers for 3 months	0	Nil
	Monitoring visits conducted	-Monitoring visits conducted		
	Office operations conducted	-Office operations conducted		

Expenditure

211101 General Staff Salaries	127,845	63,922	50.0%		
221011 Printing, Stationery, Photocopying and Binding	400	349	87.3%		
221014 Bank Charges and other Bank related costs	200	50	25.0%		
223005 Electricity	200	200	100.0%		
228002 Maintenance - Vehicles	3,000	650	21.7%		
Wage Rec't:	127,845	Wage Rec't:	63,922	Wage Rec't:	50.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,249	Non Wage Rec't:	17.8%
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	65,171	Total	48.3%

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)	109 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	54.50	Lack of transport for field staff
----------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	-----------------------------------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	60 (-Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	97 (In sub counties of; Kamira 30, Kalagala-15, Luwero-7 and in town councils of Luwero-3, Bombo-2.)	161.67	
--------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------	--------	--

Non Standard Outputs:

Mobilising and assessing farmers for tree planting
 -Training farmers on land preparation for tree planting
 -Community tree planting

Offered on site technical support, visits

Expenditure

221012 Small Office Equipment	0	90	N/A
227001 Travel inland	400	1,460	365.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,550	155.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,550	155.0%

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)	5 (Technically backstopped EFP and stateholders in Zirowe, Katikamu, Nyimbwa and Kalagala Sub-counties.)	125.00	Supported by MWE & FAO
Non Standard Outputs:	-Conduct field visits to monitor compliance with wetlands & environment laws -Coordinating office operations	Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
221012 Small Office Equipment	400	168	42.0%
222001 Telecommunications	250	60	24.0%
227001 Travel inland	2,400	1,255	52.3%
227004 Fuel, Lubricants and Oils	3,083	2,345	76.1%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	4,028	<i>Non Wage Rec't:</i>	58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,873	Total	4,028	Total	58.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (consultative workshops conducted Action plans developed)	17 (Updated Nayasa ndeku wetland inventory report Workshop for experience sharing and lessons learnt organised by WMD. Conducted compliance visits.)	566.67	Some compliance visits were supported by WMD.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

221002 Workshops and Seminars	2,945	680	23.1%
227001 Travel inland	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,945	880	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,945	880	29.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	60 (Environmental compliance visits conducted, 100 facilities & ecosystems inspected)	30 (15 compliance visits conducted for stone quarries, schools, factories, farms in Makulubita, Zirowwe, Nyimbwa and Butuntumula Subcounties. Held 2 community consultative meetings for stone quarry projects in Zirowwe and Katikamu Sub counties)	50.00	Some visits were supported by the MWE & NEMA
-----------------------------------------------------	------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------	----------------------------------------------

Non Standard Outputs: Nil

Expenditure

221012 Small Office Equipment	400	100	25.0%
227001 Travel inland	400	350	87.5%
227004 Fuel, Lubricants and Oils	600	600	100.0%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	2,000	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	52.5%
<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	2,000	Total	1,050	Total	52.5%

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

No. of new land disputes settled within FY	70 (Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Ziobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa)	50 (- Wobulenzi, Butuntumula, Ziobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa, Katikamu, Makulubita, Luwero, Luwero TC, Bombo)	71.43	Nil
Non Standard Outputs:	Nil	70 land tittles issued 85 field visits conducted		

Expenditure

223005 Electricity	800	70	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	70	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	70	1.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. 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. |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

211101 General Staff Salaries	167,733	83,867	50.0%		
221002 Workshops and Seminars	7,600	3,701	48.7%		
221009 Welfare and Entertainment	1,000	500	50.0%		
224006 Agricultural Supplies	38,064	15,983	42.0%		
227001 Travel inland	3,000	1,488	49.6%		
Wage Rec't:	167,733	Wage Rec't:	83,867	Wage Rec't:	50.0%
Non Wage Rec't:	51,335	Non Wage Rec't:	21,671	Non Wage Rec't:	42.2%
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	105,538	Total	48.2%

Output: Probation and Welfare Support

No. of children settled	28 (Children settled with their families or care institutions.)	28 (1. 18 children resettled with their families and child care institutions. 2 Children settled with their families or care institutions in the 13 LLGs of Kalagala, Kikyusa, Kamira, Bamunanika, Zirobwe, Katikamu, Makulubita, Wobulenzi, Nyimbwa, Bombo, Butuntumula, Luwero T/C & Luwero S/C)	100.00	The Department received support from Child Fund to resettle children from CCIs.
-------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	---------------------------------------------------------------------------------

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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.	1. 11 Child protection structures trained at Subcounty level. 2. Child protection structures of Butuntumula S/C trained at District level. 3. 14 Children in contact with the law transferred to Naguru/Kampringisa centres.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

221002 Workshops and Seminars	3,000	1,500	50.0%
227001 Travel inland	1,040	480	46.2%
227004 Fuel, Lubricants and Oils	2,000	997	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,042	2,977	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,042	2,977	32.9%

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	N/A		

Expenditure

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

Output: Gender Mainstreaming

Non Standard Outputs:	1. One workshop conducted on gender equity and gender sensitive budgeting at district level.	1. Conducted UWEP beneficiary selection in the 13 LLGs. 2. Trained 13 LLGs representatives on UWEP implementation.	0	N/A
-----------------------	----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------	---	-----

Expenditure

221002 Workshops and Seminars	3,000	4,078	135.9%
221010 Special Meals and Drinks	0	780	N/A

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	0	808		N/A
227001 Travel inland	0	1,872		N/A
227004 Fuel, Lubricants and Oils	0	1,115		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 750	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 7,904	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,000	Total 8,654	Total	288.5%

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.)	56 (1. 56 children from CCIs were resettled in the subcounties of Kikyusa, Kalagala, Zirobwe, Bamunanika, Kamira, Katikamu, Wobulenzi, Luwero TIC, Luwero SIC, Bombo, Butuntumula, Nyimbwa and Makulubita.)	466.67	N/A
-------------------------------------------------------	----------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------	-----

Non Standard Outputs:	Yourth development Groups supported.	1. Skills and needs assesment exercises conducted in 4 subcounties of Kamira, Katikamu, Wobulenzi, Luwero TIC,
-----------------------	--------------------------------------	----------------------------------------------------------------------------------------------------------------

Expenditure

221002 Workshops and Seminars	13,814	2,632		19.1%
221008 Computer supplies and Information Technology (IT)	420	105		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,014	379		37.4%
224001 Medical and Agricultural supplies	679,908	132,918		19.5%
227001 Travel inland	7,834	2,891		36.9%
227004 Fuel, Lubricants and Oils	10,991	3,418		31.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	717,681	Domestic Dev't: 142,344	Domestic Dev't:	19.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	717,681	Total 142,344	Total	19.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One council and one executive committee conducted at district level.)	0 (1. One executive committee meeting was conducted at district level. 2. Monitored and Supervised youth activities in the LLGs of Wobulenzi, Kalagala, Bamunanika, Nyimbwa,	.00	N/A
---------------------------------	--------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----	-----

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

1. Skills development trainings conducted for out of school Youths in 6 LLGs.

Makulkubita and Kamira)

N/A

Expenditure

221002 Workshops and Seminars	7,000	1,640	23.4%
227001 Travel inland	4,467	2,218	49.7%
227004 Fuel, Lubricants and Oils	1,000	498	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,159	4,356	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,159	4,356	33.1%

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

Non Standard Outputs: One workshop conducted to mainstream PWD concerns at district level. 1. Conducted one PWD mainstreaming workshop at District.

Expenditure

221002 Workshops and Seminars	3,487	2,658	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,487	2,658	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,487	2,658	76.2%

Output: Labour dispute settlement

0 N/A

Non Standard Outputs: 1. Workplaces inspected 1. 38 work places inspected in Ziobwe S/C, Butuntumula S/C and Luwero T/C.
2. Workshop for employee and Employer representatives on labour issues conducted. 2. 8 labour disputes from Luwero T/C & Bombo T/C settled.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	480	215	44.8%
221012 Small Office Equipment	340	170	50.0%
227001 Travel inland	4,300	1,755	40.8%
227004 Fuel, Lubricants and Oils	3,022	1,511	50.0%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,042	Non Wage Rec't:	3,651	Non Wage Rec't:	40.4%
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	3,651	Total	40.4%

Output: Representation on Women's Councils

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

Expenditure

221002 Workshops and Seminars	6,974	2,918	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,974	2,918	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,974	2,918	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1) 4 quarterly progress reports produced 2) Office welfare and operational costs met	Two quarterly performance reports produced	0	n/a
-----------------------	---------------------------------------------------------------------------------------------	--------------------------------------------	---	-----

Expenditure

211101 General Staff Salaries	61,042	30,521	50.0%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221009 Welfare and Entertainment	2,000	1,115	55.8%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221011 Printing, Stationery, Photocopying and Binding	0	780		N/A
223006 Water	480	300		62.5%
227001 Travel inland	0	3,520		N/A
Wage Rec't:	61,042	Wage Rec't: 30,521	Wage Rec't:	50.0%
Non Wage Rec't:	4,040	Non Wage Rec't: 6,015	Non Wage Rec't:	148.9%
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	65,082	Total 36,536	Total	56.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District headquarter)	6 (Six TPC meetings conducted & minutes produced.)	50.00	N/A
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	2,100		45.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,620	Non Wage Rec't: 2,100	Non Wage Rec't:	45.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,620	Total 2,100	Total	45.5%

Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract produced.	District Statistical Abstract 2016 updated.	0	Scanty departmental data
-----------------------	------------------------------------------------	---------------------------------------------	---	--------------------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	360	360		100.0%
227004 Fuel, Lubricants and Oils	1,016	907		89.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,267	Non Wage Rec't:	63.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,000	Total 1,267	Total	63.4%

Output: Project Formulation

0 N/A

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. | 1. Structural re-design for construction of 100 bed ward at Luwero HC IV facilitated.
2. Re-afforestation of Kalagala LFR facilitated. |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

228001 Maintenance - Civil	301,271	17,763	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	406,671	17,763	4.4%
Donor Dev't:		0	0.0%
Total	406,671	17,763	4.4%

Output: Development Planning

0 N/A

Non Standard Outputs:

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| One Development partners conference held; One Budget conference conducted; One Budget Framework Paper produced; LC III participatory planning process supervised, departmental work plan preparation coordinated. | 1. One budget conference conducted.
2. BFP FY 2017/2018 produced |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|

Expenditure

221010 Special Meals and Drinks	2,700	2,220	82.2%
221011 Printing, Stationery, Photocopying and Binding	1,240	730	58.9%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	950	1,520	160.0%
227004 Fuel, Lubricants and Oils	250	249	99.6%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,340	Non Wage Rec't:	4,919	Non Wage Rec't:	92.1%
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	5,340	Total	4,919	Total	92.1%

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.)	2 (Two District Headquarter departments and the Sub County reports. In the subcounties of ; Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.)	50.00	The funds released to the department are still insufficient to cater for all the planned activities.
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (District Headquarters with copies to other stakeholders.)	31-1-2017 (Two District Headquarter departments and the Sub County reports. 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	23,190	35.8%
221007 Books, Periodicals & Newspapers	553	310	56.1%
221008 Computer supplies and Information Technology (IT)	600	115	19.2%
221009 Welfare and Entertainment	1,820	910	50.0%

Vote: 532 Luwero District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

221011 Printing, Stationery, Photocopying and Binding	1,582	466	29.4%
221012 Small Office Equipment	100	25	25.0%
227001 Travel inland	10,431	3,950	37.9%
227004 Fuel, Lubricants and Oils	7,740	2,993	38.7%
228002 Maintenance - Vehicles	2,924	1,731	59.2%
Wage Rec't:	64,837	Wage Rec't: 23,190	Wage Rec't: 35.8%
Non Wage Rec't:	26,000	Non Wage Rec't: 10,500	Non Wage Rec't: 40.4%
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	90,837	Total 33,690	Total 37.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	29,286,538	Wage Rec't:	14,817,715	Wage Rec't:	50.6%
Non Wage Rec't:	8,825,045	Non Wage Rec't:	3,606,015	Non Wage Rec't:	40.9%
Domestic Dev't:	2,727,504	Domestic Dev't:	673,562	Domestic Dev't:	24.7%
Donor Dev't:	770,000	Donor Dev't:	36,882	Donor Dev't:	4.8%
Total	41,609,087	Total	19,134,175	Total	46.0%

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,227	255,412
Sector: Agriculture				17,000	1,247
<i>LG Function: District Production Services</i>				<i>17,000</i>	<i>1,247</i>
<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	83,245
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,737</i>	<i>83,245</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,667	30,667
LCII: Kiteme				10,667	30,667
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	30,667
Output: District Roads Maintenance (URF)				56,070	52,578
LCII: Kibanyi				56,070	52,578
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	52,578
Sector: Education				503,281	159,315
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,218</i>	<i>29,777</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,796	427
LCII: Mpologoma				2,796	427
Item: 312101 Non-Residential Buildings					
Mityebiri R/C		Conditional Grant to SFG	N/A	2,796	427
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,227	255,412
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,227	255,412
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	11,605
LG Function: Primary Healthcare				23,209	11,605
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,209	7,605
LCII: Kyampisi				15,209	7,605
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bamunanika		<i>LCIV: Bamunanika</i>		632,227	255,412
LUTEETE HCII		Conditional Grant to NGO Hospitals	N/A	7,605	3,802
MULAJJE HCII		Conditional Grant to NGO Hospitals	N/A	7,605	3,802
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	4,000
LCII: Kyampisi				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bamunanika HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
LCII: Sekamuli				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Sekamuli HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	443,621
Sector: Works and Transport				343,856	149,270
LG Function: District, Urban and Community Access Roads				343,856	149,270
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,887	33,887
LCII: Busoke				13,887	33,887
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	33,887
Output: Urban unpaved roads Maintenance (LLS)				136,312	43,858
LCII: Kayindu				136,312	43,858
Item: 263104 Transfers to other govt. units (Current)					
Bombo Town council roads maintenance		Other Transfers from Central Government	N/A	136,312	43,858
			(17.6%)		
Output: District Roads Maintenance (URF)				193,657	71,525
LCII: Busoke				31,350	31,345
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	31,345
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	261,755
LG Function: Pre-Primary and Primary Education				107,126	38,040
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,486	4,293
LCII: Busiika				1,647	1,598
Item: 312101 Non-Residential Buildings					
Busiika Umea		Conditional Grant to SFG	Completed	1,647	1,598
LCII: Kalanamu				2,839	2,694

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	443,621
Item: 312101 Non-Residential Buildings					
Kokko C/U		Conditional Grant to SFG	Completed	2,839	2,694
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	443,621
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	223,714
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				200,000	133,333
LCII: Busoke				200,000	0
Item: 312213 ICT Equipment					
Mpigi SSS		Transitional Development Grant	N/A	200,000	0
LCII: Kalanamu				0	133,333
Item: 312104 Other Structures					
Mpigi SSS		Construction of Secondary Schools	Not Started	0	133,333
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	443,621
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	32,596
LG Function: Primary Healthcare				65,284	32,596
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,076	14,038
LCII: Busoke				10,236	5,118
Item: 263104 Transfers to other govt. units (Current)					
St.Kizito Natyole HCII		Conditional Grant to NGO Hospitals	N/A	10,236	5,118
LCII: Degeya				7,605	3,802
Item: 263104 Transfers to other govt. units (Current)					
ST.GEORGE		Conditional Grant to NGO Hospitals	N/A	7,605	3,802
ANOONYA HCII					
LCII: Kamira				10,236	5,118
Item: 263104 Transfers to other govt. units (Current)					
BUGEMA University		Conditional Grant to NGO Hospitals	N/A	10,236	5,118
HCII					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,208	18,558
LCII: Kalanamu				35,208	17,558

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalagala		<i>LCIV: Bamunanika</i>		927,731	443,621
Item: 263104 Transfers to other govt. units (Current)					
Kalagala HCIV		Conditional Grant to PHC - development	N/A	35,208	17,558
LCII: Kayindu				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Kayindu HCII		Conditional Grant to PHC - development	N/A	2,000	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: 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,907	120,235
Sector: Works and Transport				52,005	11,650
LG Function: District, Urban and Community Access Roads				52,005	11,650
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,650	11,650
LCII: Kitenderi				11,650	11,650
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Kamira roads 3.8Km		Other Transfers from Central Government	N/A	11,650	11,650
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	36,410
LG Function: Pre-Primary and Primary Education				137,217	26,083
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,938	2,363
LCII: Kaswa				59,000	0
Item: 312101 Non-Residential Buildings					
Kamira C/U		Conditional Grant to SFG	Works Underway	59,000	0
LCII: Nambere				2,938	2,363
Item: 312101 Non-Residential Buildings					
Nambeere		Conditional Grant to SFG	N/A	2,938	2,363
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,907	120,235
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamira		<i>LCIV: Bamunanika</i>		287,907	120,235
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	3,000
LG Function: Primary Healthcare				6,000	3,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	3,000
LCII: Kaswa				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Kamira HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
LCII: Mazzi				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Mazzi		Conditional Grant to PHC - development	N/A	2,000	1,000
Sector: Water and Environment				65,485	69,175
LG Function: Rural Water Supply and Sanitation				65,485	69,175
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				65,485	69,175
LCII: katagwe				65,485	69,175
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	69,175

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,611	82,252
Sector: Works and Transport				11,724	11,724
LG Function: District, Urban and Community Access Roads				11,724	11,724
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,724	11,724
LCII: Kiziba				11,724	11,724
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	11,724
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,611	82,252
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	11,118
LG Function: Primary Healthcare				22,236	11,118
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,236	5,118
LCII: Kiziba				10,236	5,118
Item: 263104 Transfers to other govt. units (Current)					
HOLY CROSS HCIII		Conditional Grant to NGO Hospitals	N/A	10,236	5,118
Output: Basic Healthcare Services (HCTV-HCII-LLS)				12,000	6,000
LCII: Kibengo				4,000	2,000

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyusa		<i>LCIV: Bamunanika</i>		284,611	82,252
Item: 263104 Transfers to other govt. units (Current)					
Kibngo HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
LCII: Kireku				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Kireku HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kiziba				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Kirumandagi HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Wabusana				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Wabusana HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		428,641	161,935
Sector: Works and Transport				15,689	15,689
LG Function: District, Urban and Community Access Roads				15,689	15,689
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,689	15,689
LCII: Kabulanaka				15,689	15,689
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	15,689
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirowwe		<i>LCIV: Bamunanika</i>		428,641	161,935
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
Kiyiyya 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zirowwe		<i>LCIV: Bamunanika</i>		428,641	161,935
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	8,802
LG Function: Primary Healthcare				17,605	8,802
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,605	3,802
LCII: Nambi				7,605	3,802
Item: 263104 Transfers to other govt. units (Current)					
BULAMI ORTHODOX HCII		Conditional Grant to NGO Hospitals	N/A	7,605	3,802
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,000
LCII: Bububi				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Bubuubi HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Nakigoza				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Nakigoza HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Nambi				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ziobwe		<i>LCIV: Bamunanika</i>		428,641	161,935
Nambi HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Ngalonkalu				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Ziobwe HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		448,985	168,447
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bombo T/C		<i>LCIV: Katikamu</i>		448,985	168,447
Sector: Health				24,306	12,153
LG Function: Primary Healthcare				24,306	12,153
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,306	10,153
LCII: Gangama				10,153	5,076
Item: 263104 Transfers to other govt. units (Current)					
AKATONYA HCII		Conditional Grant to NGO Hospitals	N/A	10,153	5,076
LCII: Namaliga				10,153	5,076
Item: 263104 Transfers to other govt. units (Current)					
ST.Luke Namaliga HCIII		Conditional Grant to NGO Hospitals	N/A	10,153	5,076
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,000
LCII: Bombo Central				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bombo HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	223,281
Sector: Works and Transport				145,851	94,531
LG Function: District, Urban and Community Access Roads				145,851	94,531
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,755	34,755
LCII: Kakinzi				14,755	34,755
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	34,755
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				90,650	59,776
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	97,577
LG Function: Pre-Primary and Primary Education				148,355	48,047
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,965	1,530
LCII: Bamugolode				22,965	1,530
Item: 312101 Non-Residential Buildings					
Lusenke C/U Roofing.		Conditional Grant to SFG	Works Underway	22,965	1,530
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	223,281
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	223,281
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	223,281
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	10,118
LG Function: Primary Healthcare				27,840	10,118
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,840	5,118
LCII: Ngogolo				17,840	5,118
Item: 263104 Transfers to other govt. units (Current)					
St.Mary's Kasaala HCIII		Conditional Grant to NGO Hospitals	N/A	10,236	5,118
AFRICAN VILLAGE OUTREACH KYEVUNZE HCII		Conditional Grant to NGO Hospitals	N/A	7,605	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,000
LCII: Bamugolode				6,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Butuntumula HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
Bamugolode HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kalwanga				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Kabanyi HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kyawangabi				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Lutuula HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butuntumula		<i>LCIV: Katikamu</i>		627,079	223,281
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,169	94,811
Sector: Works and Transport				38,128	14,481
LG Function: District, Urban and Community Access Roads				38,128	14,481
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,481	14,481
LCII: Kyalugondo				14,481	14,481
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	14,481
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,169	94,811
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,169	94,811
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	15,194
LG Function: Primary Healthcare				37,993	15,194
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,993	10,194
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	5,076
Item: 263104 Transfers to other govt. units (Current)					
LUGO HCII		Conditional Grant to NGO Hospitals	N/A	10,153	5,076
LCII: Tweyanze				10,236	5,118

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katikamu		<i>LCIV: Katikamu</i>		291,169	94,811
Item: 263104 Transfers to other govt. units (Current)					
KATIKAMU KISULE-Good Samaritan HCII		Conditional Grant to NGO Hospitals	N/A	10,236	5,118
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,000
LCII: Buyuki				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Buyuki HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kyalugondo				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Kyalugondo HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
LCII: Musale-busula				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Nsawo HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,409	57,769
Sector: Works and Transport				12,599	12,599
LG Function: District, Urban and Community Access Roads				12,599	12,599
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,599	12,599
LCII: Nakikota				12,599	12,599
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	12,599
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	Works Underway	59,000	0
LCII: Kigombe				59,000	0
Item: 312101 Non-Residential Buildings					
Mamuli R/C		Conditional Grant to SFG	Works Underway	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,409	57,769
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,409	57,769
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	5,000
LG Function: Primary Healthcare				10,000	5,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000	5,000
LCII: Bwaziba Item: 263104 Transfers to other govt. units (Current)				2,000	1,000
Bwaziba HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kabakedi Item: 263104 Transfers to other govt. units (Current)				2,000	1,000
Kabakedi HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: katugo Item: 263104 Transfers to other govt. units (Current)				2,000	1,000
Katuugo HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kigombe Item: 263104 Transfers to other govt. units (Current)				2,000	1,000
Kigombe HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kikube Item: 263104 Transfers to other govt. units (Current)				2,000	1,000

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero		<i>LCIV: Katikamu</i>		285,409	57,769
Kikube HCII		Conditional Grant to PHC - development	N/A	2,000	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: 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,127	260,401
Sector: Works and Transport				231,902	39,204
LG Function: District, Urban and Community Access Roads				123,902	39,204
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				123,902	39,204
LCII: Luwero South East				123,902	39,204
Item: 263104 Transfers to other govt. units (Current)					
Luwero Town council roads maintenance		Other Transfers from Central Government	N/A	123,902	39,204
			(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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,127	260,401
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	27,745
<i>LG Function: Primary Healthcare</i>				57,032	27,745
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,282	10,641
LCII: Kasana - Kavule				21,282	10,641
Item: 263104 Transfers to other govt. units (Current)					
BISHOP CAESAR ASILI MEMORIAL Hospital		Conditional Grant to NGO Hospitals	N/A	21,282	10,641
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,750	17,104

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luwero T/C		<i>LCIV: Katikamu</i>		883,127	260,401
LCII: Kasana - Kavule				35,750	17,104
Item: 263104 Transfers to other govt. units (Current)					
Luwero HCIV		Conditional Grant to PHC - development	N/A	35,750	17,104
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	46,265
LG Function: Financial Management and Accountability(LG)				60,000	46,265
<i>Capital Purchases</i>					
Output: Administrative Capital				60,000	46,265
LCII: Luwero West				60,000	46,265
Item: 312101 Non-Residential Buildings					
Facelifting of Administration Block	Kasoma Zone	District Unconditional Grant (Wage)	Completed	60,000	46,265

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,768	110,915
Sector: Works and Transport				36,020	11,590
LG Function: District, Urban and Community Access Roads				36,020	11,590
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,590	11,590
LCII: Makulubita				11,590	11,590
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Makulubita s/c roads 3.6Km		Other Transfers from Central Government	N/A	11,590	11,590
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	91,324
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,768	110,915
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,768	110,915
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	33,148
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				72,124	33,148
LCII: waluleeta				72,124	33,148
Item: 263104 Transfers to other govt. units (Current)					
Boowa Ploy technic	Bowa	Sector Conditional Grant (Wage)	N/A	72,124	33,148
Sector: Health				16,000	8,000
LG Function: Primary Healthcare				16,000	8,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	8,000
LCII: Kanyanda				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Kanyanda HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: Kasozi				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makulubita		<i>LCIV: Katikamu</i>		373,768	110,915
Kasozi HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
LCII: Makulubita				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Makulubita HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
LCII: Nsavu				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Nsanvu HCII		Conditional Grant to PHC - development	N/A	2,000	1,000
LCII: waluleeta				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bowa HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,360	147,963
Sector: Works and Transport				124,825	11,510
LG Function: District, Urban and Community Access Roads				124,825	11,510
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,510	11,510
LCII: Kiyanda				11,510	11,510
Item: 263104 Transfers to other govt. units (Current)					
Periodic maintenance of Nyimbwa s/c roads 3.7Km		Other Transfers from Central Government	N/A	11,510	11,510
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	110,975
LG Function: Pre-Primary and Primary Education				100,651	30,376
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,662	662
LCII: Nakatonya				20,000	0
Item: 312101 Non-Residential Buildings					
Bombo Islamic		Conditional Grant to SFG	Works Underway	20,000	0
LCII: Ssambwe				662	662
Item: 312101 Non-Residential Buildings					
Nalinya Lwantale		Conditional Grant to SFG	Completed	662	662
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,360	147,963
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,360	147,963
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	25,478
LG Function: Primary Healthcare				49,956	25,478
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,748	7,374
LCII: Kiyanda				7,605	3,802
Item: 263104 Transfers to other govt. units (Current)					
NANDERE HCII		Conditional Grant to NGO Hospitals	N/A	7,605	3,802
LCII: Ssambwe				7,144	3,572
Item: 263104 Transfers to other govt. units (Current)					

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyimbwa		<i>LCIV: Katikamu</i>		578,360	147,963
NDEJJE HC II		Conditional Grant to NGO Hospitals	N/A	7,144	3,572
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,208	18,104
LCII: Nakatonya				33,208	17,104
Item: 263104 Transfers to other govt. units (Current)					
Nyimbwa HCIV		Conditional Grant to PHC - development	N/A	33,208	17,104
LCII: Ssambwe				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Ssambwe HCII		Conditional Grant to PHC - development	N/A	2,000	1,000

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,957	180,604
Sector: Works and Transport				133,010	31,620
LG Function: District, Urban and Community Access Roads				133,010	31,620
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				133,010	31,620
LCII: Wobulenzi Central				133,010	31,620
Item: 263104 Transfers to other govt. units (Current)					
Wobulenzi Town council roads maintenance		Other Transfers from Central Government	N/A	133,010	31,620
			(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	Works Underway	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,957	180,604
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	14,879
LG Function: Primary Healthcare				31,758	14,879
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,758	8,879
LCII: Katikamu Item: 263104 Transfers to other govt. units (Current)				7,605	3,802
KATIKAMU SDA HCII		Conditional Grant to NGO Hospitals	N/A	7,605	3,802
LCII: Wobulenzi Central Item: 263104 Transfers to other govt. units (Current)				10,153	5,076
NJOVU ISLAMIC MC HCII		Conditional Grant to NGO Hospitals	N/A	10,153	5,076
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	6,000

Vote: 532 Luwero District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wobulenzi T/C		<i>LCIV: Katikamu</i>		632,957	180,604
LCII: Bukalasa				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bukalasa HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
LCII: Katikamu				4,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Katikamu HCIII		Conditional Grant to PHC - development	N/A	4,000	1,000
LCII: Wobulenzi East				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Kikoma HCIII		Conditional Grant to PHC - development	N/A	4,000	2,000
LCII: Wobulenzi West				2,000	1,000
Item: 263104 Transfers to other govt. units (Current)					
Bukolwa HCII		Conditional Grant to PHC - development	N/A	2,000	1,000

Vote: 532 Luwero District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 532 Luwero District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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