
Vote: 593 Luuka District

2012/13 Quarter 3

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:593 Luuka District for FY 2012/13. 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, Luuka District

Date: 6/5/2013

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

Vote: 593 Luuka District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 51,000 | 32,499 | 64% |
| 2a. Discretionary Government Transfers | 1,302,556 | 674,802 | 52% |
| 2b. Conditional Government Transfers | 10,664,285 | 7,779,000 | 73% |
| 2c. Other Government Transfers | 468,559 | 329,326 | 70% |
| 3. Local Development Grant | 399,077 | 283,843 | 71% |
| 4. Donor Funding | 100,000 | 0 | 0% |
| Total Revenues | 12,985,478 | 9,099,470 | 70% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 820,619 | 431,368 | 423,609 | 53% | 52% | 98% |
| 2 Finance | 185,676 | 126,275 | 126,275 | 68% | 68% | 100% |
| 3 Statutory Bodies | 353,428 | 186,692 | 181,584 | 53% | 51% | 97% |
| 4 Production and Marketing | 952,532 | 814,746 | 770,646 | 86% | 81% | 95% |
| 5 Health | 1,167,088 | 673,473 | 604,455 | 58% | 52% | 90% |
| 6 Education | 8,122,168 | 5,952,085 | 5,907,140 | 73% | 73% | 99% |
| 7a Roads and Engineering | 537,976 | 351,074 | 273,962 | 65% | 51% | 78% |
| 7b Water | 516,866 | 329,036 | 154,681 | 64% | 30% | 47% |
| 8 Natural Resources | 18,208 | 10,664 | 10,441 | 59% | 57% | 98% |
| 9 Community Based Services | 205,468 | 152,787 | 127,541 | 74% | 62% | 83% |
| 10 Planning | 66,418 | 35,203 | 29,957 | 53% | 45% | 85% |
| 11 Internal Audit | 39,031 | 17,399 | 17,400 | 45% | 45% | 100% |
| Grand Total | 12,985,478 | 9,080,803 | 8,627,690 | 70% | 66% | 95% |
| <i>Wage Rec't:</i> | 7,637,004 | 4,863,483 | 5,379,078 | 64% | 70% | 111% |
| <i>Non Wage Rec't:</i> | 2,661,847 | 2,417,526 | 1,792,457 | 91% | 67% | 74% |
| <i>Domestic Dev't</i> | 2,586,627 | 1,799,794 | 1,456,155 | 70% | 56% | 81% |
| <i>Donor Dev't</i> | 100,000 | 0 | 0 | 0% | 0% | 0% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Luuka District has a 2012/13 approved Budget of shillings 12,985,478,000/=. By end of third quarter, shillings 9,099,470,000/= representing 70% of the approved Budget was received by the district. Out of the funds received, shillings 9,080,803,000 was transferred to the respective beneficiary departments for implementation of the Budgeted activities. The balance on the General collection account (18,667,982) is for money collected from civil servants and Politicians(3,000,000) to print Luuka District identity cards for all Politicians at District level and civil servants working in Luuka District. A competent firm is being identified to carry out this activity. Other balances (15,667,982) stemmed up from Centenary Bank service centre in Iganga taking long to transfer to spending accounts because it has no powers on offering RTG as it is just a service center, not a branch. Out of the funds received by end of third quarter, shillings

Vote: 593 Luuka District

2012/13 Quarter 3

Summary: Overview of Revenues and Expenditures

8,627,690,000/= representing 70% was spent by the respective departments. The balance on Departmental accounts is mainly for capital projects which by the end of third quarter were undergoing the final stage of completion, and therefore could not be paid for in third quarter. Under software, balances are under community based services department(25,245,888) for CDD groups that by end of third quarter, funds had not been transferred to their accounts pending the groups' fulfilment of set conditions to qualify for CDD funds. Under Finance and Planning, A balance on account is for the mid term review of the five year District Development, which by the end of third quarter was pending receipt of guidelines from the National Planning Authority.

Vote: 593 Luuka District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 51,000 | 32,499 | 64% |
| Land Fees | 5,366 | 0 | 0% |
| Agency Fees | 6,950 | 10,784 | 155% |
| Business licences | 2,169 | 7,930 | 366% |
| Local Service Tax | 15,430 | 9,595 | 62% |
| Other licences | 2,600 | 0 | 0% |
| Other Fees and Charges | 16,000 | 1,848 | 12% |
| Market/Gate Charges | 2,485 | 2,342 | 94% |
| 2a. Discretionary Government Transfers | 1,302,556 | 674,802 | 52% |
| Urban Unconditional Grant - Non Wage | 72,076 | 39,316 | 55% |
| District Unconditional Grant - Non Wage | 359,951 | 259,209 | 72% |
| Transfer of Urban Unconditional Grant - Wage | 120,378 | 17,665 | 15% |
| Transfer of District Unconditional Grant - Wage | 750,151 | 358,613 | 48% |
| 2b. Conditional Government Transfers | 10,664,285 | 7,779,000 | 73% |
| Conditional Grant to NGO Hospitals | 53,460 | 37,353 | 70% |
| Conditional Grant to Primary Education | 394,502 | 394,503 | 100% |
| Conditional Grant to PHC Salaries | 768,787 | 499,221 | 65% |
| Conditional Grant to PHC- Non wage | 109,099 | 76,228 | 70% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 4,838 | 2,233 | 46% |
| Conditional Grant to PAF monitoring | 28,132 | 19,655 | 70% |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 3,005 | 11% |
| Conditional Grant to Functional Adult Lit | 9,240 | 6,456 | 70% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 13,350 | 57% |
| Conditional Grant to Primary Salaries | 5,048,911 | 3,457,161 | 68% |
| Conditional Grant for NAADS | 776,509 | 710,387 | 91% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 19,648 | 70% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,346 | 1,633 | 70% |
| Conditional Grant to PHC - development | 94,980 | 60,460 | 64% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 117,000 | 58,500 | 50% |
| Sanitation and Hygiene | 20,000 | 13,935 | 70% |
| Conditional Grant to Women Youth and Disability Grant | 8,429 | 5,616 | 67% |
| Conditional transfers to School Inspection Grant | 15,239 | 10,613 | 70% |
| Conditional Grant to Secondary Education | 1,012,527 | 1,012,527 | 100% |
| Conditional transfers to Production and Marketing | 52,685 | 36,543 | 69% |
| Conditional transfers to DSC Operational Costs | 31,088 | 21,650 | 70% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 48,240 | 13,459 | 28% |
| Conditional transfer for Rural Water | 475,208 | 306,670 | 65% |
| Conditional Grant to SFG | 746,446 | 476,959 | 64% |
| Conditional Grant to Secondary Salaries | 750,575 | 508,980 | 68% |
| Conditional transfers to Special Grant for PWDs | 17,597 | 12,255 | 70% |
| 2c. Other Government Transfers | 468,559 | 329,326 | 70% |
| Road fund | 431,579 | 329,326 | 76% |
| Comm. Driven Development Top Up | 36,980 | 0 | 0% |
| 3. Local Development Grant | 399,077 | 283,843 | 71% |
| LGMSD (Former LGDP) | 399,077 | 283,843 | 71% |

Vote: 593 Luuka District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|-------------------------|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 4. Donor Funding | 100,000 | 0 | 0% |
| Star -Ec | 100,000 | 0 | 0% |
| Total Revenues | 12,985,478 | 9,099,470 | 70% |

(i) Cummulative Performance for Locally Raised Revenues

Luuka District has an approved 2012/2013 local revenue Budget forecast of shillings 51,000,000/=. By end of Third quarter, a cummulative local revenue of Shillings 32,499,000, representing 64% of the annual local revenue budget had been collected by the end of third quarter. Lack of transport facilities and Limited funding to the Finance Department could not enable the department mobilise the Lower local Government for local revenue. This caused actual recieved less than local revenue forecasted by the end of third quarter. This is worsened by Non declaration of local revenue by the collecting agents to the lower local Governments authorities.

(ii) Cummulative Performance for Central Government Transfers

Luuka District has an approved Budget of sh. 12,834,478,000/= under Central Government transffers. By the end of third quarter, Revenue of shillings 9,085,035,000/= representing 70% of the annual approved Budget had been transferred to Luuka District. Low Budgetary performance by end of third quarter was as a result of Low transffer of Urban Unconditional Grant - Wage (3%) and District Unconditional Grant - Wage (48%) to Luuka District stemming up from delayed recruitment of staff in Town council and District heads of Department continuation to operate under Acting Capacity. Other factors causing budgetary performance bellow average was as a result of non transffer of a Conditional grant to extention workers and Conditional transfers to Councillors allowances and Ex- Gratia for LLGs for third quarter. Generally apart from items mentioned above, the rest of the conditional transffers to Luuka District during third quarter was bellow 75% as a result of budgetary cuts by the centre, Overall actual received by the end of third quarter stood at 70%.

(iii) Cummulative Performance for Donor Funding

Under Donor funding, though Donor agencies communicated IPFs to Luuka District council, by the end of third quarter, no donor funds had been transferred to Luuka District.

Vote: 593 Luuka District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 708,766 | 356,935 | 50% | 152,125 | 139,828 | 92% |
| Conditional Grant to PAF monitoring | 6,000 | 2,251 | 38% | 1,500 | 0 | 0% |
| Locally Raised Revenues | 23,725 | 10,733 | 45% | 5,865 | 2,833 | 48% |
| Multi-Sectoral Transfers to LLGs | 220,106 | 125,761 | 57% | 30,027 | 30,243 | 101% |
| District Unconditional Grant - Non Wage | 89,625 | 71,771 | 80% | 22,406 | 20,628 | 92% |
| Transfer of District Unconditional Grant - Wage | 369,310 | 146,420 | 40% | 92,327 | 86,124 | 93% |
| <i>Development Revenues</i> | 111,853 | 74,433 | 67% | 27,963 | 55,477 | 198% |
| LGMSD (Former LGDP) | 39,907 | 28,384 | 71% | 9,977 | 9,428 | 94% |
| Multi-Sectoral Transfers to LLGs | 53,946 | 46,049 | 85% | 13,486 | 46,049 | 341% |
| District Unconditional Grant - Non Wage | 18,000 | 0 | 0% | 4,500 | 0 | 0% |
| Total Revenues | 820,619 | 431,368 | 53% | 180,088 | 195,305 | 108% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 708,766 | 351,260 | 50% | 156,625 | 137,772 | 88% |
| Wage | 520,566 | 146,420 | 28% | 111,825 | 86,124 | 77% |
| Non Wage | 188,200 | 204,840 | 109% | 44,800 | 51,648 | 115% |
| <i>Development Expenditure</i> | 111,853 | 72,349 | 65% | 23,463 | 59,449 | 253% |
| Domestic Development | 111,853 | 72,349 | 65% | 23,463 | 59,449 | 253% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 820,619 | 423,609 | 52% | 180,087 | 197,221 | 110% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,675 | 1% | | | |
| <i>Development Balances</i> | | 2,085 | 2% | | | |
| Domestic Development | | 2,085 | 2% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,759 | 1% | | | |

The Department of administration has an approved budget of shillings 820,619,000/=. By the end of third quarter, shillings 431,368,000/= representing 53% had been transferred to administration department. Of the funds transferred by end of third quarter, 52% was spent. Less transfers of District Unconditional Grant - Wage and un conditional grant - non wage led to poor budget performance by the end of third quarter. During the quarter, the department had a budget of shillings 180,088,000/=. Actual received was shillings 195,305,000/= representing 108% of the quarterly budget. Actual received was above the budgeted as a result of salary arrears for the recently recruited staff in Administration department for first and second quarter. Balance on account (6,443,481,000) is for two Capacity building workshops. which by end of third quarter, consultancy services agreements were in the final stage of signing with the selected consultancy firm and will therefore be done in fourth quarter. The Balance on the Administration account (1,316,598) is for legal expenses maintained on account pending release of fourth quarter to top up and clear an outstanding legal obligation of shillings 2,600,000. See bank statements attached.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 12 | 4 |
| Availability and implementation of LG capacity building policy and plan | | yes |
| %age of LG establish posts filled | 56 | 65 |
| No. of computers, printers and sets of office furniture purchased | 1 | 1 |
| <i>Function Cost (UShs '000)</i> | 820,619 | 423,609 |
| Cost of Workplan (UShs '000): | 820,619 | 423,609 |

Salaries to 13 Administration staff paid, District vehicles repaired and serviced. Luuka District coordination office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Servicing and repair of motor vehicles, Tents, Public address systems, Transport costs, Credit programme accounts with co - funds. Maintenance of office equipment and payment for Bank charges, Implementation of District programmes monitored, National days celebrated , Electricity bills paid, Staff Welfare catered for and funds for completed projects paid.

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 185,676 | 126,275 | 68% | 46,292 | 31,110 | 67% |
| Conditional Grant to PAF monitoring | 1,732 | 1,753 | 101% | 433 | 0 | 0% |
| Locally Raised Revenues | 11,730 | 9,488 | 81% | 2,805 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 20,980 | 5,245 | 25% | 5,245 | 0 | 0% |
| District Unconditional Grant - Non Wage | 49,944 | 49,009 | 98% | 12,486 | 10,850 | 87% |
| Transfer of District Unconditional Grant - Wage | 101,290 | 60,780 | 60% | 25,323 | 20,260 | 80% |
| Total Revenues | 185,676 | 126,275 | 68% | 46,292 | 31,110 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 185,676 | 126,275 | 68% | 46,293 | 31,110 | 67% |
| Wage | 101,290 | 60,780 | 60% | 26,446 | 20,260 | 77% |
| Non Wage | 84,386 | 65,495 | 78% | 19,847 | 10,850 | 55% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 185,676 | 126,275 | 68% | 46,293 | 31,110 | 67% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The finance Department has a 2012/2013 approved Budget of shillings 185,676,000/=. By end of third quarter, Shillings 125,275,000/= had been transferred to the Department representing 68% of the departmental annual Budget. During third quarter, the department had a budget of shillings 46,292,000/=. However, By the end of the quarter, shillings 31,110,000/= had been transferred to the department, Low transfers was as a result of Budgetary cuts under un conditioal grant transferred to Luuka District and Low local revenue realised. All funds released were spent during 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) | | |
| Date for submitting the Annual Performance Report | 30/8/2013 | 30/8/2013 |
| Value of LG service tax collection | 15430 | 11983000 |
| Value of Other Local Revenue Collections | 51000 | 40433 |
| Date of Approval of the Annual Workplan to the Council | 30/08/2012 | 30/08/2012 |
| Date for presenting draft Budget and Annual workplan to the Council | 28/06/2012 | 15/6/2013 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2013 | 30/09/2013 |
| Function Cost (UShs '000) | 185,676 | 126,275 |
| Cost of Workplan (UShs '000): | 185,676 | 126,275 |

Revenue mobilisation done in eight Lower local Governments, Audit queries answered and expression of opinion done

Vote: 593 Luuka District

2012/13 Quarter 3

Workplan 2: Finance

by PAC and auditor general. Third quarter financial management done.

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 353,428 | 186,692 | 53% | 88,356 | 44,724 | 51% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 13,350 | 57% | 5,850 | 5,850 | 100% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 19,648 | 70% | 7,030 | 6,349 | 90% |
| Conditional Grant to PAF monitoring | 4,000 | 1,688 | 42% | 1,000 | 0 | 0% |
| Conditional transfers to DSC Operational Costs | 31,088 | 21,650 | 70% | 7,772 | 6,948 | 89% |
| Conditional transfers to Salary and Gratuity for LG ele | 117,000 | 58,500 | 50% | 29,250 | 0 | 0% |
| Conditional transfers to Councillors allowances and E: | 48,240 | 13,459 | 28% | 12,060 | 5,673 | 47% |
| Locally Raised Revenues | 7,650 | 5,516 | 72% | 1,913 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 51,584 | 0 | 0% | 12,896 | 0 | 0% |
| District Unconditional Grant - Non Wage | 35,095 | 47,445 | 135% | 8,774 | 18,092 | 206% |
| Transfer of District Unconditional Grant - Wage | 7,251 | 5,436 | 75% | 1,812 | 1,812 | 100% |
| Total Revenues | 353,428 | 186,692 | 53% | 88,356 | 44,724 | 51% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 353,428 | 181,584 | 51% | 88,356 | 71,198 | 81% |
| Wage | 147,651 | 97,721 | 66% | 36,912 | 34,847 | 94% |
| Non Wage | 205,777 | 83,863 | 41% | 51,444 | 36,351 | 71% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 353,428 | 181,584 | 51% | 88,356 | 71,198 | 81% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,108 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,108 | 1% | | | |

Luuka District statutory bodies has a 2012/2013 approved budget of shillings 353,428,000/=. By end of third quarter, shillings 186,692,000/= representing 53% of the approved budget was transferred to Statutory bodies. Low performance was as a result of less transfers under Councillors allowances from centre, Out of the overall receipt, shillings 181,584,000/= representing 51% of actual received was spent, During the quarter, the District received 51% of the budgeted, however, 81% of the budgeted was spent. This was as a result of arrears for councillor's allowances for second quarter paid in third quarter. The balance of shillings 5,108,000/= on the account is for facilitation of Luuka District Service commission for the ongoing recruitment of District staff, which by end of third quarter, the process of recruitment was still ongoing.

(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 | 49 | 0 |
| No. of Land board meetings | 12 | 8 |
| No. of LG PAC reports discussed by Council | 4 | 3 |
| Function Cost (UShs '000) | 353,428 | 181,584 |

Vote: 593 Luuka District**2012/13 Quarter 3**

Workplan 3: Statutory Bodies

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (UShs '000): | 353,428 | 181,584 |

3 Land board meetings, one internal audit report produced, Salaries for political leaders; Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker and 8 L.C.111 Chairpersons paid. 2 council meetings conducted and Fuel for Political leaders procured and Polical monitoring done.

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 140,653 | 83,420 | 59% | 32,766 | 27,953 | 85% |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 3,005 | 11% | 5,607 | 0 | 0% |
| Conditional Grant to PAF monitoring | | 211 | | 0 | 0 | |
| Conditional transfers to Production and Marketing | 23,708 | 16,444 | 69% | 5,927 | 5,233 | 88% |
| Multi-Sectoral Transfers to LLGs | 5,092 | 0 | 0% | 0 | 0 | |
| District Unconditional Grant - Non Wage | 2,850 | 2,200 | 77% | 712 | 2,200 | 309% |
| Transfer of District Unconditional Grant - Wage | 82,078 | 61,560 | 75% | 20,520 | 20,520 | 100% |
| <i>Development Revenues</i> | 811,879 | 731,326 | 90% | 201,371 | 347,943 | 173% |
| Conditional Grant for NAADS | 776,509 | 710,387 | 91% | 194,127 | 341,548 | 176% |
| Conditional transfers to Production and Marketing | 28,977 | 20,099 | 69% | 7,244 | 6,395 | 88% |
| LGMSD (Former LGDP) | 840 | 840 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 5,553 | 0 | 0% | 0 | 0 | |
| Total Revenues | 952,532 | 814,746 | 86% | 234,137 | 375,896 | 161% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 140,653 | 73,698 | 52% | 27,764 | 18,640 | 67% |
| Wage | 109,002 | 55,320 | 51% | 19,912 | 16,440 | 83% |
| Non Wage | 31,651 | 18,378 | 58% | 7,852 | 2,200 | 28% |
| <i>Development Expenditure</i> | 811,879 | 696,948 | 86% | 206,373 | 328,061 | 159% |
| Domestic Development | 811,879 | 696,948 | 86% | 206,373 | 328,061 | 159% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 952,532 | 770,646 | 81% | 234,137 | 346,701 | 148% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,722 | 7% | | | |
| <i>Development Balances</i> | | 34,378 | 4% | | | |
| Domestic Development | | 34,378 | 4% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 44,100 | 5% | | | |

The Department of production has a 2012/2013 approved Budget of shillings 952,532,000/= . By the end of third quarter, shillings 814,746,000/= representing 86% of the approved Budget was transferred to the Department. During the quarter, the department had a budget of shillings 234,137,000/= but received 375,896,000/= representing 161% of the quarterly budget. high performance was as a result of NAADs secretariate releasing third and part of fourth quarter in third quarter. The balance on account 44,100,000/= is part release for fourth quarter under NAADs (33,868,000) to meet General staff salaries, NSSF, Semi annual review, Annual review, Multistake holder's innovation platform, Repair of moto cycles, Dessimination of advisory services over radio, District HLFO, Office running expenses and Technical audit. The other balances are under PMA (10,234,242) Earmarked for procurement of 10 incalf heifers which by the end of third quarter, an LPO had been issued awaiting delievery and payment.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of functional Sub County Farmer Forums | 8 | 8 |
| No. of farmers accessing advisory services | 4479 | 4479 |
| No. of farmer advisory demonstration workshops | 16 | 8 |
| No. of farmers receiving Agriculture inputs | 43000 | 8327 |
| Function Cost (US\$ '000) | 748,494 | 686,689 |
| Function: 0182 District Production Services | | |
| No. of fish ponds constructed and maintained | 40 | 0 |
| No. of fish ponds stocked | 1 | 1 |
| Number of anti vermin operations executed quarterly | 1 | 0 |
| No. of livestock vaccinated | 20 | 0 |
| Function Cost (US\$ '000) | 204,038 | 83,957 |
| Function: 0183 District Commercial Services | | |
| A report on the nature of value addition support existing and needed | | no |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 952,532 | 770,646 |

General staff salaries paid for District production staff, District DNC coordinator and 8 subcounty NAADs coordinators. NSSF and gratuity for District and subcounty NAADs coordinator paid. Allowances paid to staff, operational fuel and stationery procured, Motor vehicle maintained and Bank charges paid. Cassava brown streak virus disease of cassava and Fusarium wilt of coffee outbreaks surveilled, Improvement on household incomes and nutrition enhanced in Bulongo and Ikumbya through sensitising communities on animal disease control and prevention, pasture establishment and management and demonstrated on how to vaccinate NCD by livestock farmers in the whole District.

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 942,067 | 613,013 | 65% | 232,988 | 203,109 | 87% |
| Conditional Grant to PHC Salaries | 768,787 | 499,221 | 65% | 192,199 | 166,407 | 87% |
| Conditional Grant to PHC- Non wage | 109,099 | 76,228 | 70% | 27,274 | 24,632 | 90% |
| Conditional Grant to NGO Hospitals | 53,460 | 37,353 | 70% | 13,365 | 12,070 | 90% |
| Conditional Grant to PAF monitoring | 600 | 211 | 35% | 150 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 10,120 | 0 | 0% | 0 | 0 | |
| <i>Development Revenues</i> | 225,022 | 60,460 | 27% | 55,945 | 15,345 | 27% |
| Conditional Grant to PHC - development | 94,980 | 60,460 | 64% | 23,745 | 15,345 | 65% |
| Donor Funding | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| LGMSD (Former LGDP) | 7,200 | 0 | 0% | 7,200 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 22,842 | 0 | 0% | 0 | 0 | |
| Total Revenues | 1,167,088 | 673,473 | 58% | 288,933 | 218,454 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 942,067 | 604,450 | 64% | 232,988 | 207,784 | 89% |
| Wage | 768,787 | 508,777 | 66% | 192,198 | 168,711 | 88% |
| Non Wage | 173,280 | 95,673 | 55% | 40,790 | 39,073 | 96% |
| <i>Development Expenditure</i> | 225,022 | 5 | 0% | 55,945 | 0 | 0% |
| Domestic Development | 125,022 | 5 | 0% | 30,945 | 0 | 0% |
| Donor Development | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Total Expenditure | 1,167,089 | 604,455 | 52% | 288,933 | 207,784 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 8,563 | 1% | | | |
| <i>Development Balances</i> | | 60,455 | 27% | | | |
| Domestic Development | | 60,455 | 48% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 69,018 | 6% | | | |

Luuka District health department has an approved Budget of shillings 1,167,088,000/=. By the end of third quarter, shillings 673,473,000/= had been transferred to the department representing 53% of the 2012/13 approved budget, while during the quarter, shillings 281,733,000/= was budgeted but actual received was 218,454,000/= representing 76%. Less transfers was partly as a result of Donor funding not realised and LGMSD will be transferred after completion of the LGMSD planned projects under health. Out of actual received, shillings 218,454,000/= was spent leaving a balance of shillings 69,018,000/= This was mainly for Developmental projects like construction of a health centre at itaka ibolu and Bukyangwa Health centre 11, which by the end of third quarter, work was almost complete pending issuance of a completion certificate and will therefore be paid in fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2012/13 Quarter 3****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 | 164000000 | 119900000 |
| Value of health supplies and medicines delivered to health facilities by NMS | 164000000 | 119900000 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 23 | 0 |
| No of healthcentres constructed | 03 | 0 |
| No of healthcentres rehabilitated | 01 | 0 |
| Number of outpatients that visited the NGO Basic health facilities | 16700 | 22405 |
| Number of inpatients that visited the NGO Basic health facilities | 16605 | 0 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 62 | 37 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 51930 | 0 |
| Number of trained health workers in health centers | 151 | 151 |
| No.of trained health related training sessions held. | 8 | 7 |
| Number of outpatients that visited the Govt. health facilities. | 1870 | 1554 |
| Number of inpatients that visited the Govt. health facilities. | 3267 | 2199 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 423 | 444 |
| %age of approved posts filled with qualified health workers | 47 | 60 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 76 |
| No. of children immunized with Pentavalent vaccine | 51930 | 42982 |
| Function Cost (UShs '000) | 1,167,089 | 604,455 |
| Cost of Workplan (UShs '000): | 1,167,089 | 604,455 |

General staff salaries paid to 86 health staff, 49 health personnel recruited, 7 NGO Health facilities facilitated and PHC Non wage paid to 23 Government health facilities. Support supervision done to 23 health facilities in Luuka District. Outpatients and inpatients attended to during Second quarter. Construction of itakaibolu health centre 11 ongoing. By end of third quarter, there was no data to show health facilities reporting on no stock out of the six tracer drugs

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 7,270,414 | 5,420,265 | 75% | 1,817,603 | 1,805,053 | 99% |
| Conditional Grant to Primary Salaries | 5,048,911 | 3,457,161 | 68% | 1,262,228 | 1,152,387 | 91% |
| Conditional Grant to Secondary Salaries | 750,575 | 508,980 | 68% | 187,644 | 169,660 | 90% |
| Conditional Grant to Primary Education | 394,502 | 394,503 | 100% | 98,626 | 131,501 | 133% |
| Conditional Grant to Secondary Education | 1,012,527 | 1,012,527 | 100% | 253,132 | 337,509 | 133% |
| Conditional Grant to PAF monitoring | 600 | 211 | 35% | 150 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 15,239 | 10,613 | 70% | 3,810 | 3,406 | 89% |
| Locally Raised Revenues | 1,020 | 0 | 0% | 255 | 0 | 0% |
| District Unconditional Grant - Non Wage | 4,679 | 4,500 | 96% | 1,170 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 42,360 | 31,770 | 75% | 10,590 | 10,590 | 100% |
| <i>Development Revenues</i> | 851,754 | 531,820 | 62% | 197,273 | 126,661 | 64% |
| Conditional Grant to SFG | 746,446 | 476,959 | 64% | 186,612 | 126,661 | 68% |
| LGMSD (Former LGDP) | 62,663 | 24,861 | 40% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 42,645 | 30,000 | 70% | 10,661 | 0 | 0% |
| Total Revenues | 8,122,168 | 5,952,085 | 73% | 2,014,876 | 1,931,714 | 96% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 7,270,414 | 5,420,265 | 75% | 1,817,604 | 1,805,053 | 99% |
| Wage | 5,841,846 | 4,403,003 | 75% | 1,460,462 | 1,467,641 | 100% |
| Non Wage | 1,428,568 | 1,017,263 | 71% | 357,142 | 337,412 | 94% |
| <i>Development Expenditure</i> | 851,754 | 486,875 | 57% | 197,272 | 300,679 | 152% |
| Domestic Development | 851,754 | 486,875 | 57% | 197,272 | 300,679 | 152% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 8,122,168 | 5,907,140 | 73% | 2,014,876 | 2,105,732 | 105% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 44,945 | 5% | | | |
| Domestic Development | | 44,945 | 5% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 44,945 | 1% | | | |

A Budget of shillings 8,122,168,000/= was approved under Education Department. By end of third quarter, shillings 5,907,140,280/= was transferred to the Department representing 73% of the approved budget. Cumulatively, receipts are still less than budgeted as a result of recruited primary teachers taking long to access the payroll. However it is anticipated that by the end of fourth quarter, all will access the payroll rendering performance reflected as budgeted. During third quarter, 96% of the budgeted was received. However, expenditure during the quarter stood at 105%. This stemmed up from funds rolled from second quarter for capital projects like construction of teacher's houses and completion of 8 classroom blocks which were still under construction by the end of second quarter but completed and paid for in third quarter. Balance on account was for payment of ongoing construction work of 8 classroom blocks at Busanda primary school, Bunafu primary school, Tabingwa primary school and Kiwalazi primary school, which will be effected in fourth quarter after completion and issuance of a completion certificate.

(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: 593 Luuka District**2012/13 Quarter 3****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of teachers paid salaries | 1250 | 1250 |
| No. of qualified primary teachers | 1250 | 1250 |
| No. of pupils enrolled in UPE | 61666 | 61666 |
| No. of student drop-outs | 0 | 418 |
| No. of Students passing in grade one | 61 | 118 |
| No. of pupils sitting PLE | 4023 | 7101 |
| No. of classrooms constructed in UPE | 12 | 8 |
| No. of classrooms rehabilitated in UPE | 3 | 0 |
| No. of latrine stances constructed | 15 | 3 |
| No. of teacher houses constructed | 5 | 4 |
| No. of primary schools receiving furniture | 6 | 4 |
| Function Cost (US\$ '000) | 6,101,612 | 4,226,413 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 225 | 225 |
| No. of students passing O level | 0 | 862 |
| No. of students sitting O level | | 922 |
| No. of students enrolled in USE | 4083 | 4083 |
| No. of classrooms constructed in USE | 2 | 1 |
| Function Cost (US\$ '000) | 1,962,358 | 1,638,344 |
| Function: 0783 Skills Development | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 88 | 88 |
| No. of secondary schools inspected in quarter | 30 | 18 |
| No. of tertiary institutions inspected in quarter | 4 | 0 |
| No. of inspection reports provided to Council | 4 | 2 |
| Function Cost (US\$ '000) | 58,198 | 42,383 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 8,122,168 | 5,907,140 |

the department was able to pay 1250 primary teachers salaries, 67666 pupils were enrolled in primary education, 118 pupils were able to pass in grade one, the department managed to construct 8 classrooms, 3 latrines, 4 teachers houses, 4 schools received furniture, 4083 enrolled in USE, 225 PAID Salaries in Secondary schools and 862 passed O level and 2 inspection reports in place.

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 460,344 | 351,074 | 76% | 115,063 | 106,824 | 93% |
| Conditional Grant to PAF monitoring | 600 | 211 | 35% | 150 | 0 | 0% |
| Locally Raised Revenues | 255 | 0 | 0% | 64 | 0 | 0% |
| Other Transfers from Central Government | 264,323 | 202,598 | 77% | 66,058 | 72,127 | 109% |
| Multi-Sectoral Transfers to LLGs | 151,296 | 126,727 | 84% | 37,824 | 27,518 | 73% |
| District Unconditional Grant - Non Wage | 15,154 | 0 | 0% | 3,788 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 28,716 | 21,537 | 75% | 7,179 | 7,179 | 100% |
| <i>Development Revenues</i> | 77,632 | 0 | 0% | 12,883 | 0 | 0% |
| LGMSD (Former LGDP) | 26,100 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 51,532 | 0 | 0% | 12,883 | 0 | 0% |
| Total Revenues | 537,976 | 351,074 | 65% | 127,946 | 106,824 | 83% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 460,344 | 273,962 | 60% | 121,421 | 95,492 | 79% |
| Wage | 28,716 | 21,537 | 75% | 7,179 | 7,179 | 100% |
| Non Wage | 431,628 | 252,425 | 58% | 114,242 | 88,313 | 77% |
| <i>Development Expenditure</i> | 77,632 | 0 | 0% | 6,525 | 0 | 0% |
| Domestic Development | 77,632 | 0 | 0% | 6,525 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 537,976 | 273,962 | 51% | 127,946 | 95,492 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 77,112 | 17% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 77,112 | 14% | | | |

Luuka District has an approved Budget of shillings 431,426,429/=. By the end of third quarter funds received were 329,325,614 /=(District 202,598,452/=: CAR 53,017,686/=: Luuka Town Council 73,709,476/=:). Overall, 76.3% was received by end of third quarter of which shillings 72,127,091/= was for the District and shillings 27,518,204/= was for Luuka Town council. Third quarter expenditure was 62,235,700 /=. Through Force Account System. Balance on account is for works to be implemented in fourth quarter. Reason for rolling funds is that district has only one grader, which is operating under force on account.

(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 | | |
| Length in Km. of urban roads upgraded to bitumen standard (PRDP) | 10 | 0 |
| Length in Km of District roads routinely maintained | 11 | 22 |
| Length in Km. of rural roads constructed | 16 | 0 |
| Function Cost (UShs '000) | 537,976 | 273,962 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 0 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (UShs '000): | 537,976 | 273,962 |

Manual routine road Maintenance using 7 road gangs on maintained 110.3 km and 10.6km along Nawansega-Ikumbya have been Bush cleared; graded and shaped to camber. Offshoots were made. For CAR of Bukooma 7km opened and shaped.

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 31,558 | 22,366 | 71% | 7,890 | 7,216 | 91% |
| Conditional Grant to PAF monitoring | 600 | 211 | 35% | 150 | 0 | 0% |
| Sanitation and Hygiene | 20,000 | 13,935 | 70% | 5,000 | 4,476 | 90% |
| Transfer of District Unconditional Grant - Wage | 10,958 | 8,220 | 75% | 2,740 | 2,740 | 100% |
| <i>Development Revenues</i> | 485,308 | 306,670 | 63% | 101,559 | 80,636 | 79% |
| Conditional transfer for Rural Water | 475,208 | 306,670 | 65% | 101,559 | 80,636 | 79% |
| Multi-Sectoral Transfers to LLGs | 10,100 | 0 | 0% | 0 | 0 | |
| Total Revenues | 516,866 | 329,036 | 64% | 109,448 | 87,852 | 80% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 31,558 | 22,364 | 71% | 7,745 | 7,218 | 93% |
| Wage | 10,958 | 8,220 | 75% | 2,595 | 2,740 | 106% |
| Non Wage | 20,600 | 14,144 | 69% | 5,150 | 4,478 | 87% |
| <i>Development Expenditure</i> | 485,308 | 132,317 | 27% | 101,703 | 100,468 | 99% |
| Domestic Development | 485,308 | 132,317 | 27% | 101,703 | 100,468 | 99% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 516,866 | 154,681 | 30% | 109,448 | 107,686 | 98% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2 | 0% | | | |
| <i>Development Balances</i> | | 174,353 | 36% | | | |
| Domestic Development | | 174,353 | 36% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 174,355 | 34% | | | |

Water department has an approved budget of shillings 516,866,000/=. By end of third quarter, shillings 326,296,000/= representing 63% was received by the District. During third quarter, shillings 99,048,390 /= was spent leaving a balance on account of 174,345,340/= of the actual received. Expenditure was Mainly on Software activities. Hardware activities like Borehole construction, rehabilitation and shallow well construction were still under implementation at drilling level, and will therefore be paid in fourth quarter after verification of their functionality and issuance of a completion certificate.

(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: 593 Luuka District**2012/13 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 26 | 12 |
| No. of water points tested for quality | 60 | 46 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| No. of sources tested for water quality | 60 | 21 |
| No. of water points rehabilitated | 10 | 0 |
| % of rural water point sources functional (Shallow Wells) | 76 | 83 |
| No. of water and Sanitation promotional events undertaken | 7 | 19 |
| No. of water user committees formed. | 21 | 0 |
| No. Of Water User Committee members trained | 21 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 2 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of springs protected | 4 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 7 | 5 |
| No. of deep boreholes drilled (hand pump, motorised) | 14 | 14 |
| No. of deep boreholes rehabilitated | 14 | 0 |
| Function Cost (US\$ '000) | 516,866 | 154,681 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 516,866 | 154,681 |

Salaries for water officer and borehole maintenance supervisor paid. 14 deep bhs drilled and six shallow well drilled but not cast and installed. drama and radio talk show conducted, Home and village improvement campaigns conducted in two sc's sanitation and world water day celebrated. Procured GPS.

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 17,608 | 10,664 | 61% | 4,228 | 4,563 | 108% |
| Conditional Grant to PAF monitoring | | 211 | | 0 | 0 | |
| Conditional Grant to District Natural Res. - Wetlands | 4,838 | 2,233 | 46% | 1,210 | 1,023 | 85% |
| Locally Raised Revenues | 500 | 0 | 0% | 100 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 600 | 600 | 100% | 0 | 0 | |
| District Unconditional Grant - Non Wage | 3,510 | 1,500 | 43% | 878 | 1,500 | 171% |
| Transfer of District Unconditional Grant - Wage | 8,160 | 6,120 | 75% | 2,040 | 2,040 | 100% |
| <i>Development Revenues</i> | 600 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 600 | 0 | 0% | 0 | 0 | |
| Total Revenues | 18,208 | 10,664 | 59% | 4,228 | 4,563 | 108% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 17,608 | 10,441 | 59% | 4,228 | 4,610 | 109% |
| Wage | 8,160 | 6,120 | 75% | 2,040 | 2,040 | 100% |
| Non Wage | 9,448 | 4,321 | 46% | 2,188 | 2,570 | 117% |
| <i>Development Expenditure</i> | 600 | 0 | 0% | 0 | 0 | |
| Domestic Development | 600 | 0 | 0% | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 18,208 | 10,441 | 57% | 4,228 | 4,610 | 109% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 223 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 223 | 1% | | | |

Natural resources department has an approved budget of shillings 18,208,000/= By the end of third quarter, shillings 10,664,000/= was transferred to the department representing 59% of the approved budget. Out of the funds received, shillings 10,059,000/= have so far been spent representing 55% of the approved budget. During the quarter, the department had a budget of shillings 4,228,000/- but shillings 4,563,000/= representing 108% of the quarterly budget was transferred to Luuka District. Transfer to the department included arrears for unconditional grant for the previous quarters. The Balance on account by end of third quarter was to facilitate Environmental officer establish a district tree nursery, which was in process by the end of third quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0983 Natural Resources Management | | |
| No. of Water Shed Management Committees formulated | 8 | 0 |
| Function Cost (UShs '000) | 18,208 | 10,441 |
| Cost of Workplan (UShs '000): | 18,208 | 10,441 |

Salaries for the Environment Officer paid, regulation and patrols to curb illegal dealers in forest produce carried out, Laptop computer for the Environment sector procured,

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 101,745 | 76,325 | 75% | 26,052 | 28,850 | 111% |
| Conditional Grant to Functional Adult Lit | 9,240 | 6,456 | 70% | 2,310 | 2,086 | 90% |
| Conditional Grant to Community Devt Assistants Non | 2,346 | 1,633 | 70% | 587 | 523 | 89% |
| Conditional Grant to Women Youth and Disability Gr: | 8,429 | 5,616 | 67% | 2,103 | 1,823 | 87% |
| Conditional transfers to Special Grant for PWDs | 17,597 | 12,255 | 70% | 4,399 | 3,933 | 89% |
| Locally Raised Revenues | 510 | 0 | 0% | 128 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 2,500 | 0 | 0% | 1,000 | 0 | 0% |
| District Unconditional Grant - Non Wage | 2,340 | 500 | 21% | 585 | 500 | 85% |
| Transfer of District Unconditional Grant - Wage | 58,782 | 49,865 | 85% | 14,940 | 19,985 | 134% |
| <i>Development Revenues</i> | 103,723 | 81,507 | 79% | 29,245 | 19,735 | 67% |
| LGMSD (Former LGDP) | | 41,828 | | 0 | 19,735 | |
| Other Transfers from Central Government | 36,980 | 0 | 0% | 9,245 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 66,743 | 39,679 | 59% | 20,000 | 0 | 0% |
| Total Revenues | 205,468 | 157,832 | 77% | 55,297 | 48,585 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 101,745 | 70,907 | 70% | 31,590 | 26,125 | 83% |
| Wage | 58,782 | 44,820 | 76% | 22,344 | 14,940 | 67% |
| Non Wage | 42,963 | 26,087 | 61% | 9,246 | 11,185 | 121% |
| <i>Development Expenditure</i> | 103,723 | 56,634 | 55% | 23,707 | 18,845 | 79% |
| Domestic Development | 103,723 | 56,634 | 55% | 23,707 | 18,845 | 79% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 205,468 | 127,541 | 62% | 55,297 | 44,970 | 81% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 373 | 0% | | | |
| <i>Development Balances</i> | | 24,873 | 24% | | | |
| Domestic Development | | 24,873 | 24% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 30,291 | 15% | | | |

The community based services department has an approved budget of shillings 205,468,000/=. By the end of third quarter, shillings 157,832,000/= representing 77% of the annual budget had been transferred to Luuka District community based services department. Of the amount transferred, 127,541,000/= was spent by end of third quarter representing 62% of the actual achieved. The balance on account was for CDD groups that by end of third quarter, funds had not been transferred to their accounts pending the groups' fulfilment of set conditions to qualify for CDD funds. During third quarter itself, the department budgeted for shillings 55,297,000/= but received 48,585,000/= representing 88% of the third quarter budget.

(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: 593 Luuka District**2012/13 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 12 | 5 |
| No. of Active Community Development Workers | 9 | 9 |
| No. FAL Learners Trained | 930 | 311 |
| No. of Youth councils supported | 5 | 3 |
| No. of assisted aids supplied to disabled and elderly community | 5 | 5 |
| No. of women councils supported | 5 | 3 |
| <i>Function Cost (UShs '000)</i> | 205,468 | 127,541 |
| Cost of Workplan (UShs '000): | 205,468 | 127,541 |

30 FAL Classes formed and trained, 28 FAL activities reviewed , 1 PWD group formed , trained and funded in Bulongo and Waibuga sub counties, One youth, women and PWD conducted at the District head quarters.and 22 CDD groups monitored to verify their viability for funding unde Community Demand Driven Project.

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 47,562 | 21,625 | 45% | 13,742 | 5,054 | 37% |
| Conditional Grant to PAF monitoring | 11,400 | 5,221 | 46% | 4,700 | 0 | 0% |
| Locally Raised Revenues | 3,570 | 0 | 0% | 893 | 0 | 0% |
| District Unconditional Grant - Non Wage | 16,378 | 4,242 | 26% | 4,095 | 1,000 | 24% |
| Transfer of District Unconditional Grant - Wage | 16,214 | 12,162 | 75% | 4,054 | 4,054 | 100% |
| <i>Development Revenues</i> | 18,856 | 13,578 | 72% | 4,724 | 0 | 0% |
| LGMSD (Former LGDP) | 18,856 | 13,578 | 72% | 4,724 | 0 | 0% |
| Total Revenues | 66,418 | 35,203 | 53% | 18,466 | 5,054 | 27% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 47,562 | 18,929 | 40% | 13,741 | 5,029 | 37% |
| Wage | 16,214 | 12,087 | 75% | 5,309 | 4,029 | 76% |
| Non Wage | 31,348 | 6,842 | 22% | 8,432 | 1,000 | 12% |
| <i>Development Expenditure</i> | 18,856 | 11,028 | 58% | 4,725 | 0 | 0% |
| Domestic Development | 18,856 | 11,028 | 58% | 4,725 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 66,418 | 29,957 | 45% | 18,466 | 5,029 | 27% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,696 | 6% | | | |
| <i>Development Balances</i> | | 2,550 | 14% | | | |
| Domestic Development | | 2,550 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,246 | 8% | | | |

Luuka District planning unit has an approved Budget of shillings 66,418,000/=. By the end of third quarter, shillings 35,203,000/= representing 53% of the approved budget was realised. Low Local Revenues and third quarter budgetary cuts under District Unconditional Grant - Non Wage led to poor budgetary performance for the planning unit. A balance of shillings 5,246,000/= is still on account earmarked for the review of the five year District Development plan pending issuance of guidelines by the National Planning Authority.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 9 |
| Function Cost (UShs '000) | 66,418 | 29,957 |
| Cost of Workplan (UShs '000): | 66,418 | 29,957 |

Salaries paid to 3 staff, 2012/2013 second quarter Form B report prepared and submitted to MoFin, Institutional data collected analysed and disseminated to users.

Vote: 593 Luuka District**2012/13 Quarter 3****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> | 39,031 | 17,399 | 45% | 9,758 | 4,758 | 49% |
| Conditional Grant to PAF monitoring | 2,600 | 1,125 | 43% | 650 | 0 | 0% |
| Locally Raised Revenues | 2,040 | 0 | 0% | 510 | 0 | 0% |
| District Unconditional Grant - Non Wage | 9,359 | 2,000 | 21% | 2,340 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 25,032 | 14,274 | 57% | 6,258 | 4,758 | 76% |
| Total Revenues | 39,031 | 17,399 | 45% | 9,758 | 4,758 | 49% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 39,031 | 17,400 | 45% | 9,758 | 4,871 | 50% |
| Wage | 25,032 | 14,274 | 57% | 6,258 | 4,758 | 76% |
| Non Wage | 13,999 | 3,126 | 22% | 3,500 | 113 | 3% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 39,031 | 17,400 | 45% | 9,758 | 4,871 | 50% |
| 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% | | | |

Internal audit has an approved budget of shillings 39,031,000/=. By the end of third quarter, shillings 17,399,000/= had been transferred to the department representing 45% of the approved Budget. During the quarter, 9,758,000/= was budgeted but 4,758,000/= which is 49% of the quarterly budget was transferred to internal audit department. The transfer was strictly used to fund salaries for Chief internal Auditor, internal auditor and procurement of operational stationery for third quarter. Budgetary cuts under un conditional grant and Low local revenue led to poor budgetary performance under internal audit department.

(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 Quaterly Internal Audit Reports | 15/10/2012 | 15/04/2013 |
| Function Cost (UShs '000) | 39,031 | 17,400 |
| Cost of Workplan (UShs '000): | 39,031 | 17,400 |

Second quarter internal audit report prepared and sub mitted to council.

Vote: 593 Luuka District

2012/13 Quarter 3

Vote: 593 Luuka District**2012/13 Quarter 3****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) |
|---|---|--|
|---|---|--|

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

Non Standard Outputs:

Luuka district coordination office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Servicing and repair of motor vehicles, Hire of seats , Tents, Public address systems, Transport costs, P

| | | |
|--|---------------|---------------|
| <i>Allowances</i> | | 3,600 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 0 |
| <i>Books, Periodicals and Newspapers</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 600 |
| <i>Welfare and Entertainment</i> | | 400 |
| <i>Special Meals and Drinks</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,500 |
| <i>Bank Charges and other Bank related costs</i> | | 150 |
| <i>Subscriptions</i> | | 1,000 |
| <i>Postage and Courier</i> | | 0 |
| <i>Electricity</i> | | 150 |
| <i>General Supply of Goods and Services</i> | | 3,600 |
| <i>Travel Inland</i> | | 3,600 |
| <i>Fuel, Lubricants and Oils</i> | | 4,500 |
| <i>Maintenance - Vehicles</i> | | 700 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 18,368 | 20,100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,368 | 20,100 |

Output: Human Resource Management

Vote: 593 Luuka District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Non Standard Outputs:

Salaries for CAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.

Arreas for

| | | |
|------------------------|---------------|---------------|
| General Staff Salaries | | 86,124 |
| Wage Rec't: | 81,730 | 86,124 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 81,730 | 86,124 |

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

4 (Lower local council and staff :
 Health leaders equipped with skills in management especially Health committee leaders in Luuka District (treasurers and chairmen).
 Knowledge and management of meetings in council improved through .
 New staff orientated to the district environment.
 To identify, evaluate and put in place activities to be approved by the council and MOLG for implementation by luuka district local government.
 To share experience and way forward on the implementation of the programme.
 Prepare District political and technical staff to work as a team.)

0 (New staff orientated to the district environment.
 To identify, evaluate and put in place activities to be approved by the council and MOLG for implementation by luuka district local government.
 To share experience and way forward on the implementation of the programme.
 Prepare District political and technical staff to work as a team.)

Availability and implementation of LG capacity building policy and plan

yes (Luuka District Hqters.)

yes (Luuka District Hqters.)

Non Standard Outputs:

None

| | | |
|--|--------------|--------------|
| Allowances | | 3,200 |
| Staff Training | | 2,000 |
| Special Meals and Drinks | | 1,200 |
| Printing, Stationery, Photocopying and Binding | | 1,000 |
| Consultancy Services- Short-term | | 2,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 9,977 | 9,400 |
| Donor Dev't: | | |
| Total | 9,977 | 9,400 |

Vote: 593 Luuka District**2012/13 Quarter 3****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 | | |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 65 (Bukanga, Waibuga,) | 65 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.) |
| Non Standard Outputs: | | Implementation of Government programmes monitored in 8 Lower local Governments in Luuka District. |
| <i>Allowances</i> | | 528 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 777 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 1,305 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 1,305 |
| 2. Lower Level Services | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | |
| Non Standard Outputs: | | Transfers to lower local Governments. |
| <i>LG Unconditional grants(current)</i> | | 30,243 |
| <i>LG Conditional grants(capital)</i> | | 46,049 |
| <i>Wage Rec't:</i> | 30,095 | 0 |
| <i>Non Wage Rec't:</i> | 24,932 | 30,243 |
| <i>Domestic Dev't:</i> | 13,486 | 46,049 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 68,513 | 76,292 |
| 3. Capital Purchases | | |
| Output: Office and IT Equipment (including Software) | | |
| No. of computers, printers and sets of office furniture purchased | 0 (none) | 1 (Information management in Chair person L.C.V Office improved through procurement of one Laptop.) |
| Non Standard Outputs: | | None |
| <i>Other Advances</i> | | 4,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 4,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 4,000 |

Vote: 593 Luuka District**2012/13 Quarter 3****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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

| | | |
|---|-----------------------|---|
| Date for submitting the Annual Performance Report | 30/8/2013 (Done once) | 30/8/2013 (Done once and submitted to Ministry of Finance, Planning & Economic Development.) |
| Non Standard Outputs: | | Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid Treasury office operationalised through Procure Accounting stationery Fuel Bank charges Electricity bills Small office |
| <i>General Staff Salaries</i> | | 20,260 |
| <i>Allowances</i> | | 3,000 |
| <i>Books, Periodicals and Newspapers</i> | | 400 |
| <i>Computer Supplies and IT Services</i> | | 1,850 |
| <i>Welfare and Entertainment</i> | | 600 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Wage Rec't:</i> | 26,446 | 20,260 |
| <i>Non Wage Rec't:</i> | 9,969 | 7,850 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 36,415 | 28,110 |

Output: Revenue Management and Collection Services

| | | |
|---|---|--|
| Value of Hotel Tax Collected | 0 (No Hotel facilities in Luuka District) | 0 (Lack Hotel facilities in Luuka District.) |
| Value of LG service tax collection | 3857 (Luuka District headquarters) | 5300000 (Luuka District headquarters) |
| Value of Other Local Revenue Collections | 12750 (luuka District) | 200000 (luuka District) |
| Non Standard Outputs: | | None |
| <i>Allowances</i> | | 1,600 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,400 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****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 | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,700 | 3,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,700 | 3,000 |

Output: LG Expenditure mangement Services

| | | |
|----------------------------------|------------|---------------------------------|
| Non Standard Outputs: | | Rolled to fourth quarter |
| <i>Allowances</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 933 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 933 | 0 |

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: | | prepared, presented, discussed and approved by Luuka District Local Government. |
| | | Luuka District statutory bodies office operationalised. |
| | | Fuel for Executive and Chairperson L.C.V provided. |
| <i>Fuel, Lubricants and Oils</i> | | 4,000 |
| <i>General Staff Salaries</i> | | 1,812 |
| <i>Allowances</i> | | 6,782 |
| <i>Wage Rec't:</i> | 1,812 | 1,812 |
| <i>Non Wage Rec't:</i> | 7,782 | 10,782 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,594 | 12,594 |

Output: LG procurement management services

Vote: 593 Luuka District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs: District procurement office operationalised.

| | | |
|---|--------------|--------------|
| <i>Allowances</i> | | 1,158 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 597 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,300 | 1,755 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,300 | 1,755 |

Output: LG staff recruitment services

Non Standard Outputs: Salary for District service committee chairperson paid.

District Service committee emolments paid.

| | | |
|-----------------------------|---------------|---------------|
| <i>Recruitment Expenses</i> | | 6,948 |
| <i>DSC Chair's Salaries</i> | | 5,850 |
| <i>Wage Rec't:</i> | 5,850 | 5,850 |
| <i>Non Wage Rec't:</i> | 7,772 | 6,948 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 13,622 | 12,798 |

Output: LG Land management services

| | | |
|--|--|--|
| No. of Land board meetings | 3 (3 Land Board meetings at the District Headquarters Conducted.) | 3 (3 Land Board meetings at the District Headquarters Conducted.) |
| No. of land applications (registration, renewal, lease extensions) cleared | 12 (For Seven rural sub counties and One urban authority.) | 0 (None) |
| Non Standard Outputs: | | None |

| | | |
|---|--------------|--------------|
| <i>Allowances</i> | | 1,860 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 1,860 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 1,860 |

Output: LG Financial Accountability

Vote: 593 Luuka District

2012/13 Quarter 3

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

No. of LG PAC reports discussed by Council **1 (At the District Headquarters)** **1 (At the District Headquarters)**

No. of Auditor Generals queries reviewed per LG **0 (Data not yet in place)** **0 (Data not yet in place)**

Non Standard Outputs: **2nd quarterly Luuka District Internal Audit reports handled.**

| | | |
|---|--------------|--------------|
| <i>Allowances</i> | | 2,333 |
| <i>Special Meals and Drinks</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,750 | 3,333 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 3,333 |

Output: LG Political and executive oversight

Non Standard Outputs: **Salaries for political leaders. These included Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3 and 13 District councillors.**

| | | |
|---|---------------|---------------|
| <i>Allowances</i> | | 5,673 |
| <i>Salary and Gratuity for LG elected Political Leaders</i> | | 27,185 |
| <i>Wage Rec't:</i> | 29,250 | 27,185 |
| <i>Non Wage Rec't:</i> | 11,610 | 5,673 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 40,860 | 32,858 |

Output: Standing Committees Services

Non Standard Outputs: **Two standing committee meetings conducted for each of the 5 existing standing committees.**

| | | |
|------------------------|--------------|--------------|
| <i>Allowances</i> | | 6,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,334 | 6,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,334 | 6,000 |

Vote: 593 Luuka District**2012/13 Quarter 3****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**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

| | | |
|---|-------------------------------------|---|
| No. of technologies distributed by farmer type | 15 (Bulongo and Luuka Town council) | 0 (Rolled to fourth quarter.) |
| Non Standard Outputs: | | General Staff Salaries and Allowances (travel) ,Committee Expenses, Communications Fuel, Lubricants and Oils paid. General Supply of Goods and Services , Maintenance- Vehicles , Maintenance- Other / Bank Charges ,NSSF Refund to Finance / |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 4,674 |
| <i>Allowances</i> | | 2,712 |
| <i>Social Security Contributions (NSSF)</i> | | 738 |
| <i>Gratuity Payments</i> | | 6,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 273 |
| <i>Bank Charges and other Bank related costs</i> | | 132 |
| <i>Travel Inland</i> | | 723 |
| <i>Fuel, Lubricants and Oils</i> | | 5,072 |
| <i>Maintenance - Vehicles</i> | | 3,605 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 47,778 | 23,929 |
| <i>Donor Dev't:</i> | | |
| Total | 47,778 | 23,929 |

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

| | | |
|--|---|---|
| No. of farmers accessing advisory services | 4479 (FOOD SECURITY FARMERS: Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500. | 4479 (FOOD SECURITY FARMERS: Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500. |
| | MARKET ORIENTED FARMERS(179); | MARKET ORIENTED FARMERS(179); |
| | Subcounty No. of Farmers. | Subcounty No. of Farmers. |
| | Ikumbya 22 | Ikumbya 22 |
| | Bukanga 24 | Bukanga 24 |
| | Bulongo 25 | Bulongo 25 |
| | Nawampiti 20 | Nawampiti 20 |
| | Irongo 21 | Irongo 21 |
| | Luuka T/c 20 | Luuka T/c 20 |
| | Bukooma 24 | Bukooma 24 |
| | Waibuga 23) | Waibuga 23) |

Vote: 593 Luuka District**2012/13 Quarter 3****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 farmer advisory demonstration workshops | 8 (At the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) | 8 (At the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) |
| No. of functional Sub County Farmer Forums | 8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) | 8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) |
| No. of farmers receiving Agriculture inputs | 10750 (Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) | 4000 (Bukanga=300, Waibuga=300, Bulongo=300, Nawampiti=300, Irongo=300, Bukooma=300, Ikumbya=300 and Luuka Town Council=300.) |
| Non Standard Outputs: | | Provision of; Advisory services, Improved seeds with associated inputs and Improved good breeds of livestock in the following subcounties; Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council. |

| | | |
|--|----------------|----------------|
| <i>Transfers to other gov't units(current)</i> | | 300,143 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 134,820 | 300,143 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 134,820 | 300,143 |

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

| | | |
|------------------------|--------------|----------------------------|
| Non Standard Outputs: | | Not done in second quarter |
| <i>Other Advances</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,074 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,074 | 0 |

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

| | |
|-----------------------|---|
| Non Standard Outputs: | Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extension workers. Production office properly managed through paymentlar, for repairs of doors , Barglar proofing and payment for Bank |
|-----------------------|---|

| | |
|---------------------------------|---|
| <i>Special Meals and Drinks</i> | 0 |
|---------------------------------|---|

Vote: 593 Luuka District

2012/13 Quarter 3

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>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | 2,200 |
| <i>General Staff Salaries</i> | | 16,440 |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | 19,912 | 16,440 |
| <i>Non Wage Rec't:</i> | | 2,200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 19,912 | 18,640 |

Output: Crop disease control and marketing

| | | |
|---|--------------------------------|--|
| No. of Plant marketing facilities constructed | 0 (Funds not allocated) | 0 (Funds not allocated in the planning period.) |
| Non Standard Outputs: | | Activity rolled to fourth quarter. |
| <i>Allowances</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 766 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 766 | 0 |

Output: Farmer Institution Development

| | | |
|---|--------------|---|
| Non Standard Outputs: | | Activity rolled to fourth quarter. |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,881 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 6,881 | 0 |

Output: Livestock Health and Marketing

| | | |
|-----------------------------|---|--|
| No. of livestock vaccinated | 5 (5 bee hives, Bee overall, bee veil, bee smoker and one pack of potassium nitrate procured and | 0 (Activity rolled to fourth quarter) |
|-----------------------------|---|--|

Vote: 593 Luuka District**2012/13 Quarter 3****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 | | |
| | supplied to a farmer at Busiuro parsh in Waibuga sub county.) | |
| No. of livestock by type undertaken in the slaughter slabs | 0 (Funds not allocated) | 0 (Funds not allocated) |
| No of livestock by types using dips constructed | 0 (Funds not allocated) | 0 (Funds not allocated) |
| Non Standard Outputs: | | Funds not allocated |
| <i>Allowances</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,986 | 0 |
| <i>Domestic Dev't:</i> | 5,377 | |
| <i>Donor Dev't:</i> | | |
| Total | 7,363 | 0 |
| Output: Fisheries regulation | | |
| No. of fish ponds constructed and maintained | 10 (Nawampiti sub county) | 0 (Activity rolled to fourth quarter) |
| No. of fish ponds stocked | 0 (n/a) | 0 (None) |
| Quantity of fish harvested | 0 (Data not yet established.) | 0 (Data not yet established.) |
| Non Standard Outputs: | | None |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,285 | 0 |
| <i>Domestic Dev't:</i> | 1,989 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 6,274 | 0 |
| Output: Tsetse vector control and commercial insects farm promotion | | |
| No. of tsetse traps deployed and maintained | 0 (None) | 0 (None) |
| Non Standard Outputs: | | Activity rolled to fourth quarter. |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |

Vote: 593 Luuka District

2012/13 Quarter 3

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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 815 | 0 |
| <i>Domestic Dev't:</i> | 1,621 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 2,436 | 0 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Production department's filing systems and information management improved through procurement of one digital camera, Mobile hard disk/backup, One laptop and one modem.

| | | |
|------------------------|----------|--------------|
| <i>Other Advances</i> | | 3,989 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 3,989 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 3,989 |

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Payment for 151, District health staff salaries done.

Health Care Management Services carried out.

Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International

| | | |
|---|--|---------|
| <i>General Staff Salaries</i> | | 166,407 |
| <i>Allowances</i> | | 3,176 |
| <i>Workshops and Seminars</i> | | 1,337 |
| <i>Computer Supplies and IT Services</i> | | 500 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 1,000 |
| <i>Fuel, Lubricants and Oils</i> | | 8,926 |
| <i>Maintenance - Vehicles</i> | | 1,000 |

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Special Meals and Drinks</i> | | 1,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Bank Charges and other Bank related costs</i> | | 200 |
| <i>Wage Rec't:</i> | 192,198 | 166,407 |
| <i>Non Wage Rec't:</i> | 12,614 | 18,639 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 25,000 | |
| Total | 229,812 | 185,046 |

Output: Medical Supplies for Health Facilities

| | | |
|--|---|---|
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 0 (None) | 0 (Data not yet in place) |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 41000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.) | 39000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.) |
| Value of health supplies and medicines delivered to health facilities by NMS | 41000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.) | 39000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.) |
| Non Standard Outputs: | | None |
| <i>Allowances</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 900 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 900 | 0 |

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

| | | | | |
|--|---|--|--|--|
| Number of outpatients that visited the NGO Basic health facilities | 4175 (Health unit Nawansega H/c111 Maundo H/c111 Busalamu H/c11 Buyoga H/c11 Naigobya H/c11 Naigobya Lutheran Budhana H/c11 Nawanyago H/c11 | No. of outpa 2660 2340 1640 1700 1480 1240 270 1140) | 13450 (Health unit Nawansega H/c111 Maundo H/c111 Busalamu H/c11 Buyoga H/c11 Naigobya H/c11 Naigobya Lutheran Budhana H/c11 Nawanyago H/c11 | No. of outpa 2660 2340 1640 1700 1480 1240 270 1140) |
|--|---|--|--|--|

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 0 (Data not yet available) | 0 (Data not yet available by the end of third quarter.) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 (Data not yet available) | 37 (Nawansega =11 Maundo = 14 Naigobya udah -12) |
| Number of inpatients that visited the NGO Basic health facilities | 0 (Data not yet available) | 83300 (Nawansega =1432 Budhana =7484 Maundo 2580 Busalamu = 5048 Buyoga =340 Nawanyago =405 Naigobya UD) |
| Non Standard Outputs: | | None |
| LG Conditional grants(current) | | 12,070 |
| Wage Rec't: | | 2,092 |
| Non Wage Rec't: | 13,440 | 9,978 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 13,440 | 12,070 |

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

| | | |
|---|--|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 105 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) | 230 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) |
| Number of trained health workers in health centers | 151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) | 151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) |
| | Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, | Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, |
| | NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, | NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, |
| | IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, | IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, |
| | IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. | IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. |
| | BULONGO S/COUNTY Bukendi | BULONGO S/COUNTY Bukendi |
| | BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, | BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, |
| | BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) | BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) |

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 5. Health | | |
| No. of trained health related training sessions held. | 2 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) | 2 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) |
| Number of outpatients that visited the Govt. health facilities. | 467 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) | 720 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) |
| Number of inpatients that visited the Govt. health facilities. | 816 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111) | 2030 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111) |
| No. of children immunized with Pentavalent vaccine | 12982 (Whole District.) | 30000 (Whole District.) |

Vote: 593 Luuka District**2012/13 Quarter 3****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 | | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38) | 76 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38) |
| %age of approved posts filled with qualified health workers | 47 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) | 60 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) |
| Non Standard Outputs: | | None |
| <i>LG Conditional grants(current)</i> | | 10,668 |
| <i>Wage Rec't:</i> | | 212 |
| <i>Non Wage Rec't:</i> | 13,140 | 10,456 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 13,140 | 10,668 |

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

| | | |
|-----------------------------------|--|--|
| No of healthcentres constructed | 01 (Completion of Itaka ibolu H/c and Nakiswiga OPD.) | 0 (Activity rolled to fourth quarter) |
| No of healthcentres rehabilitated | 0 (Funds not allocated) | 0 (Funds not allocated) |
| Non Standard Outputs: | | Funds not allocated |
| <i>Non-Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 23,745 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 23,745 | 0 |

Additional information required by the sector on quarterly Performance

Partners are not yet on board to declare their contributions in the District. Staffing gaps still exist in the health sector some of those recruited did not report. Inadequacy in Accommodation still deters retention. The District be included among the hard

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

| | | |
|-------------------------------|---|---|
| No. of teachers paid salaries | 1250 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo) | 1250 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma) |
|-------------------------------|---|---|

Vote: 593 Luuka District**2012/13 Quarter 3****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 | Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo | Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba |

Vote: 593 Luuka District

2012/13 Quarter 3

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) |
|---|---|--|
|---|---|--|

6. Education

Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

Bulanga
 Busiuro
 Busiuro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY
 Bulanga
 Busiuro
 Busiuro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

Bulanga
 Busiuro
 Busiuro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY
 Bulanga
 Busiuro
 Busiuro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| No. of qualified primary teachers | 1410 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTRY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli | 1250 (All the 88 Primary schools in Luuka District have qualified teachers schools include: BUKANGA SUBCOUNTRY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTRY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya |

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | |
|----------------------|----------------------|--|
| Nakabaale | Naimuli | |
| Nakavuma | Nakabaale | |
| Nkadakulyowa | Nakavuma | |
| LambalaBuyemba | Nkadakulyowa | |
| Irongo | LambalaBuyemba | |
| Kalyowa | Irongo | |
| Kiwalazi | Kalyowa | |
| Kyanvuma | Kiwalazi | |
| St.Mary Butogonya | Kyanvuma | |
| Naimuli | St.Mary Butogonya | |
| Nakabaale | Naimuli | |
| Nakavuma | Nakabaale | |
| Nkadakulyowa | Nakavuma | |
| Lambala | Nkadakulyowa | |
| NAWAMPITI SUB COUNTY | Lambala | |
| Bugomba | NAWAMPITI SUB COUNTY | |
| Buwanda | Bugomba | |
| Bayoola | Buwanda | |
| Ikonja | Bayoola | |
| Kituuto | Ikonja | |
| Namagera | Kituuto | |
| Nabikuyi | Namagera | |
| Nawampiti | Nabikuyi | |
| Nawandyo | Nawampiti | |
| Nawankompe | Nawandyo | |
| | Nawankompe | |
| Bulanga | Bulanga | |
| Busiuro | Busiuro | |
| Busiuro .M. | Busiuro .M. | |
| Butimbwa | Butimbwa | |
| Buwiri | Buwiri | |
| Kakumbi | Kakumbi | |
| Mawundo | Mawundo | |
| Namadope | Namadope | |
| Namakakale | Namakakale | |
| Waibuga | Waibuga | |
| Waibuga .M. | Waibuga .M. | |
| Walibo | Walibo | |
| WAIBUGA SUB COUNTY | WAIBUGA SUB COUNTY | |
| Bulanga | Bulanga | |
| Busiuro | Busiuro | |
| Busiuro .M. | Busiuro .M. | |
| Butimbwa | Butimbwa | |
| Buwiri | Buwiri | |
| Kakumbi | Kakumbi | |
| Mawundo | Mawundo | |
| Namadope | Namadope | |
| Namakakale | Namakakale | |
| Waibuga | Waibuga | |
| Waibuga .M. | Waibuga .M. | |
| Walibo) | Walibo) | |

Non Standard Outputs:

Procured fuel and payment of allowances to Education staff on supervision of teaching / learning activities

| | |
|--|-----------|
| Allowances | 0 |
| Computer Supplies and IT Services | 0 |
| Printing, Stationery, Photocopying and Binding | 0 |
| Primary Teachers' Salaries | 1,152,387 |
| Fuel, Lubricants and Oils | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****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) |
|---|---|--|
| 6. Education | | |
| <i>Wage Rec't:</i> | 1,262,228 | 1,152,387 |
| <i>Non Wage Rec't:</i> | 1,425 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,263,653 | 1,152,387 |

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

| | | |
|--------------------------------------|--|---|
| No. of pupils sitting PLE | 0 (None) | 7101 (7101 sat for PLE in Luuka district) |
| No. of Students passing in grade one | 61 (Kitwekyambogo Buyola Busalamnu Bukanga) | 118 (118 students passed in grade one in schools in luuka district.) |
| No. of student drop-outs | 0 (Data not yet established) | 418 (418 studenta dropped out in schools in luuka district.) |

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| No. of pupils enrolled in UPE | 1250 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli | 61666 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya |

Vote: 593 Luuka District

2012/13 Quarter 3

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) |
|---|---|--|
|---|---|--|

6. Education

Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

 Bulanga
 Busiio
 Busiio .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY
 Bulanga
 Busiio
 Busiio .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

 Bulanga
 Busiio
 Busiio .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY
 Bulanga
 Busiio
 Busiio .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Non Standard Outputs:

PLE Level examinations exmerined and reviewed to come up with the number of those who didn't sit for exams.verified school registers carriedout in the distict schools to come up with the number of enrolled pupils. Students sitting for PLE registered and a

| | | |
|---------------------------------------|--------|---------|
| <i>LG Conditional grants(current)</i> | | 131,501 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 98,626 | 131,501 |
| <i>Domestic Dev't:</i> | | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****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>Donor Dev't:</i> | | 0 |
| Total | 98,626 | 131,501 |
| Output: Multi sectoral Transfers to Lower Local Governments | | |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers to Primary Education</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,660 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,660 | 0 |
| 3. Capital Purchases | | |
| Output: Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in UPE | 0 (Funds not allocated) | 0 (N/A) |
| No. of classrooms constructed in UPE | 12 (Roofing at level at Kiroba, Waibuga moslem, Kalyowa, Wandago, Buyola, Kalyowa) | 8 (8 classroom blocks constructed in Luuka district at Busanda primary school, Bunafu primary school, Tabingwa primary school and Kiwalazi primary school.) |
| Non Standard Outputs: | | projects mornitored in the district to ensure compliance and proper implematations. |
| <i>Non-Residential Buildings</i> | | 112,174 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 76,827 | 112,174 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 76,827 | 112,174 |
| Output: Latrine construction and rehabilitation | | |
| No. of latrine stances constructed | 4 (Sanitation improved in Primary schools from 56 - 56.1 through Construction of 3 five stance latrines at Buwiri p/s, Bugambo P/s and Busala P/s.) | 3 (3 Latrines of 5 stances constructed in Buwiri primary school, Busala primary school and Bugambo primary school.) |
| No. of latrine stances rehabilitated | 0 (Funds not allocated) | 0 (N/A) |
| Non Standard Outputs: | | the construction project monitored in the district. |
| <i>Non-Residential Buildings</i> | | 12,382 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 11,423 | 12,382 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 11,423 | 12,382 |

Vote: 593 Luuka District**2012/13 Quarter 3****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 | | |
| Output: Teacher house construction and rehabilitation | | |
| No. of teacher houses constructed | 1 (Namasenda,) | 4 (4 Teachers' houses constructed in luuka district at Ntayigilwa primary school, Nkandakulyowa primary school and Buwologoma primary school.) |
| No. of teacher houses rehabilitated | 0 (Funds not allocated) | 0 (N/A) |
| Non Standard Outputs: | | Projects monitored and supervised to review the progress and implementation of projects. |
| <i>Non-Residential Buildings</i> | | 162,443 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 68,000 | 162,443 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 68,000 | 162,443 |
| Output: Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | 1 (and Busala p/s.) | 4 (4 primary schools received furniture in the furniture, these were Naimuri primary school, Waibuga muslim primary school, Buyoola primary school, Kimanto primary school.) |
| Non Standard Outputs: | | projects monitored in the district. |
| <i>Furniture and Fixtures</i> | | 13,680 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,295 | 13,680 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,295 | 13,680 |
| Function: Secondary Education | | |
| <i>1. Higher LG Services</i> | | |
| Output: Secondary Teaching Services | | |
| No. of teaching and non teaching staff paid | 225 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.) | 225 (225 Teachers paid salaries in the Luuka district) |
| No. of students sitting O level | 230 (Data not yet out) | 922 (922 students passing O level exams.) |
| No. of students passing O level | 0 (Data not yet out) | 862 (862 students passed O level exams in luuka district.) |
| Non Standard Outputs: | | examinations verified to come up with the total number of those who passed in O level. |
| <i>Secondary Teachers' Salaries</i> | | 169,660 |
| <i>Wage Rec't:</i> | 187,644 | 169,660 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | |
|--------------|----------------|----------------|
| Total | 187,644 | 169,660 |
|--------------|----------------|----------------|

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

| | | |
|---------------------------------------|---|--|
| No. of students enrolled in USE | 4083 (Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912)) | 4083 (4083 students enrolled in USE government secondary schools in Luuka district) |
| Non Standard Outputs: | | education department carried out head count in schools and also carried out verification of registers. |
| <i>LG Conditional grants(current)</i> | | 334,112 |
| <i>Wage Rec't:</i> | | 135,004 |
| <i>Non Wage Rec't:</i> | 253,132 | 199,108 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 253,132 | 334,112 |

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

| | | |
|--|-------------------------|----------|
| No. of classrooms constructed in USE | 1 (main hall) | 0 (N/A) |
| No. of classrooms rehabilitated in USE | 0 (Funds not allocated) | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Non-Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 35,068 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 35,068 | 0 |

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

| | | |
|-------------------------------|--------|---|
| Non Standard Outputs: | | Salaries for Senior Education Officer, Senior inspector of schools, Inspector of schools, Secretary and office assistant. |
| <i>General Staff Salaries</i> | | 10,590 |
| <i>Wage Rec't:</i> | 10,590 | 10,590 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 593 Luuka District

2012/13 Quarter 3

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) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|--------------|---------------|---------------|
| <i>Total</i> | 10,590 | 10,590 |
|--------------|---------------|---------------|

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|---|
| No. of inspection reports provided to Council | 1 (Luuka District headquarters) | 1 (One report produced for third quarter.) |
|---|--|---|

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| No. of primary schools inspected in quarter | 88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale | 88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale |

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | |
|----------------------|----------------------|----------------------|
| Nakavuma | Nakavuma | Nakavuma |
| Nkadakulyowa | Nkadakulyowa | Nkadakulyowa |
| LambalaBuyemba | LambalaBuyemba | LambalaBuyemba |
| Irongo | Irongo | Irongo |
| Kalyowa | Kalyowa | Kalyowa |
| Kiwalazi | Kiwalazi | Kiwalazi |
| Kyanvuma | Kyanvuma | Kyanvuma |
| St.Mary Butogonya | St.Mary Butogonya | St.Mary Butogonya |
| Naimuli | Naimuli | Naimuli |
| Nakabaale | Nakabaale | Nakabaale |
| Nakavuma | Nakavuma | Nakavuma |
| Nkadakulyowa | Nkadakulyowa | Nkadakulyowa |
| Lambala | Lambala | Lambala |
| NAWAMPITI SUB COUNTY | NAWAMPITI SUB COUNTY | NAWAMPITI SUB COUNTY |
| Bugomba | Bugomba | Bugomba |
| Buwanda | Buwanda | Buwanda |
| Bayoola | Bayoola | Bayoola |
| Ikonja | Ikonja | Ikonja |
| Kituuto | Kituuto | Kituuto |
| Namagera | Namagera | Namagera |
| Nabikuyi | Nabikuyi | Nabikuyi |
| Nawampiti | Nawampiti | Nawampiti |
| Nawandyo | Nawandyo | Nawandyo |
| Nawankompe | Nawankompe | Nawankompe |
| Bulanga | Bulanga | Bulanga |
| Busiuro | Busiuro | Busiuro |
| Busiuro .M. | Busiuro .M. | Busiuro .M. |
| Butimbwa | Butimbwa | Butimbwa |
| Buwiri | Buwiri | Buwiri |
| Kakumbi | Kakumbi | Kakumbi |
| Mawundo | Mawundo | Mawundo |
| Namadope | Namadope | Namadope |
| Namakakale | Namakakale | Namakakale |
| Waibuga | Waibuga | Waibuga |
| Waibuga .M. | Waibuga .M. | Waibuga .M. |
| Walibo | Walibo | Walibo |
| WAIBUGA SUB COUNTY | WAIBUGA SUB COUNTY | WAIBUGA SUB COUNTY |
| Bulanga | Bulanga | Bulanga |
| Busiuro | Busiuro | Busiuro |
| Busiuro .M. | Busiuro .M. | Busiuro .M. |
| Butimbwa | Butimbwa | Butimbwa |
| Buwiri | Buwiri | Buwiri |
| Kakumbi | Kakumbi | Kakumbi |
| Mawundo | Mawundo | Mawundo |
| Namadope | Namadope | Namadope |
| Namakakale | Namakakale | Namakakale |
| Waibuga | Waibuga | Waibuga |
| Waibuga .M. | Waibuga .M. | Waibuga .M. |
| Walibo) | Walibo) | Walibo) |

No. of secondary schools inspected in quarter

8 (Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh.)

18 (Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS.)

No. of tertiary institutions inspected in quarter

1 (Naigobya lutheran training school)

0 (none)

Non Standard Outputs:

Funds not allocated

Allowances

1,890

Printing, Stationery, Photocopying and Binding

200

Fuel, Lubricants and Oils

4,713

Wage Rec't:

Vote: 593 Luuka District**2012/13 Quarter 3****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>Non Wage Rec't:</i> | 3,960 | 6,803 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,960 | 6,803 |

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:

Salaries for Senior Engineer, Works Supervisor, Assistant Engineering assistant and Secretary paid

District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, Formation of road gangs, Trav

| | | |
|---|---------------|---------------|
| <i>General Staff Salaries</i> | | 7,179 |
| <i>Allowances</i> | | 1,110 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 70 |
| <i>General Supply of Goods and Services</i> | | 11,772 |
| <i>Fuel, Lubricants and Oils</i> | | 520 |
| <i>Wage Rec't:</i> | 7,179 | 7,179 |
| <i>Non Wage Rec't:</i> | 14,877 | 13,472 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 22,056 | 20,651 |

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

| | | |
|--|---|--|
| Length in Km of District roads periodically maintained | 0 (Fuinds not allocated) | 0 (Fuinds not allocated) |
| Length in Km of District roads routinely maintained | 11 (Periodic maintenance of Bukova - Nawaka road(10.6 km).) | 22 (Periodic maintenance of Bukova - Nawaka road(10.6 km). & Nawansega -Ikumbya 10.6 Km) |
| No. of bridges maintained | 0 (Fuinds not allocated) | 0 (Not Planned for this quarter.) |
| Non Standard Outputs: | | Fuinds not allocated |

| | | |
|---------------------------------------|--|--------|
| <i>LG Conditional grants(current)</i> | | 47,322 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| <i>Non Wage Rec't:</i> | 28,841 | 47,322 |
| <i>Domestic Dev't:</i> | 6,525 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 35,366 | 47,322 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|---------------------------------------|---------------|--|
| Non Standard Outputs: | | Transferred to Luuka town council and the seven lower local Governments. |
| <i>LG Conditional grants(current)</i> | | 27,518 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 43,771 | 27,518 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 43,771 | 27,518 |

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

| | | |
|--|---|--------------------------------------|
| Length in Km. of rural roads constructed | 0 (ROUTINE MAINTAINANCE OF Bulongo - Nabikuyi - Irongo 16.6 Ikumbya - Buliike 8.8 Naigobya - Bukioova 8.4 Bulanga - Waibuga - Busiuro 16.1 Bvudhabangula - Naigobya 9.8) | 0 (Rolled to fourth quarter.) |
| Length in Km. of rural roads rehabilitated | 0 (Funds not allocated) | 0 (Rolled to fourth quarter) |
| Non Standard Outputs: | | None |
| <i>Roads and Bridges</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 26,753 | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 26,753 | 0 |

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

| | |
|-----------------------|--|
| Non Standard Outputs: | Sararies for District Water Officer and Borehole maintenance supervisor paid. |
| | District water office operationalised through procurement of recurrent items to deliever the following outputs; 2011/12 annual report delievered to MWE & MoFPED; Data colle |

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>General Staff Salaries</i> | | 2,740 |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 116 |
| <i>Fuel, Lubricants and Oils</i> | | 1,178 |
| <i>Wage Rec't:</i> | 2,595 | 2,740 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,903 | 1,294 |
| <i>Donor Dev't:</i> | | |
| Total | 5,498 | 4,034 |

Output: Supervision, monitoring and coordination

| | | |
|--|--|---|
| No. of water points tested for quality | 16 (Bukanga Bukooma) 8 | 20 (Bukanga Bukooma) 10 |
| No. of supervision visits during and after construction | 12 (Bukanga Bukanga Bukanga Nawampiti Nawampiti Nawampiti Irongo Irongo Irongo Waibuga Irongo Bukooma Bukanga Irongo Kiroba Busanda Njababona Lukunhu A Buwologoma - Nakamini Buwanda-Olina Ikonja Busige Kigunga Kakunhu Kyanvuma Bulindi Kantenga Bukanha P/S Kimanto Kyanvuma TC) | 12 (ukanga Bukanga Bukanga Nawampiti Nawampiti Irongo Irongo Irongo Waibuga Irongo Bukooma Bukanga Irongo Kiroba Busanda Njababona Lukunhu A Buwologoma - Nakamini Buwanda-Olina Ikonja Busige Kigunga Kakunhu Kyanvuma Bulindi Kantenga Bukanha P/S Kimanto Kyanvuma TC) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District headquarters) | 1 (District headquarters) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Funds not allocated) | 0 (Funds not allocated) |
| No. of sources tested for water quality | 16 (Bukanga Bukooma) 8 | 0 (Activity rooled to fourth quarter) |
| Non Standard Outputs: | | None |
| <i>Allowances</i> | | 1,740 |
| <i>Special Meals and Drinks</i> | | 320 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,581 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 150 | 0 |
| <i>Domestic Dev't:</i> | 2,902 | 3,641 |

Vote: 593 Luuka District**2012/13 Quarter 3****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>Donor Dev't:</i> | | |
| Total | 3,052 | 3,641 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of water and Sanitation promotional events undertaken | 21 (1. Planning and advocacy meetings at district and sub-county (Part of software steps) 2.Sub County advocacy meetings 3.Sensitise communities to fulfil critical requirements (Part of software steps) 4.Baseline survey & follow up for hygiene & Sanitation for new Water sources 5.Extension staff (sms) quarterly review meeting 6.Post-construction support to WUCs (Part of software steps) 7.Commissioning of water sources) | 17 (1. Planning and advocacy meetings at district and sub-county (Part of software steps) 2.Sub County advocacy meetings 3.Sensitise communities to fulfil critical requirements (Part of software steps) 4.Baseline survey & follow up for hygiene & Sanitation for new Water sources 5.Extension staff (sms) quarterly review meeting 6.Post-construction support to WUCs (Part of software steps) 7.Commissioning of water sources) |
| No. of water user committees formed. | 0 (None) | 0 (Not planned for durimng the quarter.) |
| No. Of Water User Committee members trained | 0 (None) | 0 (None) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (None) | 0 (None) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (One Radio programme on NBS or Eye Fm Radio Stations & One Drama Show) | 2 (One Radio programme on eye FM Radio Stations & One Drama Show) |
| Non Standard Outputs: | | None |
| <i>General Supply of Goods and Services</i> | | 930 |
| <i>Fuel, Lubricants and Oils</i> | | 1,016 |
| <i>Allowances</i> | | 3,216 |
| <i>Special Meals and Drinks</i> | | 184 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 116 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,672 | 5,462 |
| <i>Donor Dev't:</i> | | |
| Total | 4,672 | 5,462 |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: | | Household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baseline surveys and price award. |

Vote: 593 Luuka District**2012/13 Quarter 3****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 | | |
| Allowances | | 958 |
| Special Meals and Drinks | | 200 |
| General Supply of Goods and Services | | 1,400 |
| Fuel, Lubricants and Oils | | 1,120 |
| Donations | | 800 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,000 | 4,478 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,000 | 4,478 |
| 3. Capital Purchases | | |
| Output: Office and IT Equipment (including Software) | | |
| Non Standard Outputs: | | Operation & maintenace of Vehicles Internet subscription |
| Transport Equipment | | 519 |
| Other Advances | | 195 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,248 | 714 |
| Donor Dev't: | | 0 |
| Total | 4,248 | 714 |
| Output: Other Capital | | |
| Non Standard Outputs: | | Road signs for road gangs. |
| Other Advances | | 4,879 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 4,879 |
| Donor Dev't: | | 0 |
| Total | 0 | 4,879 |
| Output: Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 (Bukanga Nawampiti Kiroba Busanda Njababona) | 5 (Subcounty site Waibuga Namadope Waibuga Mawundo Nawampiti Njababona Bulongo Buyunze A Irongo Nsirira) |
| Non Standard Outputs: | | none |

Vote: 593 Luuka District**2012/13 Quarter 3****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>Other Structures</i> | | 15,206 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 27,608 | 15,206 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 27,608 | 15,206 |

Output: Borehole drilling and rehabilitation

| | | |
|---|--|--|
| No. of deep boreholes drilled (hand pump, motorised) | 6 (SUBCOUNTY SOURCE Bukanga Lukunhu A Bukanga Buwologoma - Nakamini Nawampiti Buwanda-Olina Nawampiti Ikonja Busige Irongo Kigunga Irongo Kakunhu) | 14 (Subcounty site Bukooma Bunabala Ikumbya Wandago Ikumbya Buwutu Bukanga Nakamini Bulongo Buwaiswa Bukooma Bukoova Bukooma Bukyangwa Ikumbya Budhuuba B Bukanga Lukunhu Irongo Kigunga Irongo Irongo Kakunhu Waibuga Itakaiboru Nawampiti Ikonja - Busige Nawampiti Buwanda A) |
| No. of deep boreholes rehabilitated | 5 (SUBCOUNTY SOURCE Irongo Kibinga Nawampiti Nawandyo Nawampiti Nakiswiga Irongo Kyanvuma Waibuga Bulindi) | 0 (none) |
| Non Standard Outputs: | | none |
| <i>Engineering and Design Studies and Plans for Capital Works</i> | | 69,274 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 45,596 | 69,274 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 45,596 | 69,274 |

Additional information required by the sector on quarterly Performance

Frequent break downs on the grader; Quick ware and tear of the cutting blades and breakdown of the shear pins. Challenged with rains as down time is experienced since optimum moisture content is exceeded to enable the team work. Flactauting prices in fuel

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

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Non Standard Outputs:

Salaries for the District environment Officer paid

Regulating illegal forest activities in Ikumbya, Bulongo, Bukanga, Waibuga, Irongo, Bukooma, Nawampiti and Town council

| | | |
|--|--------------|--------------|
| General Staff Salaries | | 2,040 |
| Allowances | | 382 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Fuel, Lubricants and Oils | | 977 |
| Wage Rec't: | 2,040 | 2,040 |
| Non Wage Rec't: | 977 | 1,359 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,017 | 3,399 |

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

2 (Nawampiti and Bukooma)

0 (Not budgeted for and carried forward to the coming financial year 2013/2014)

Non Standard Outputs:

Acquired a laptop computer to enable the sector have an organised and upto date data base.

Data management within the wetlands sector that is to have data base for proper administering the activities through comparisons

| | | |
|-----------------------------------|--------------|--------------|
| Computer Supplies and IT Services | | 1,211 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,211 | 1,211 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,211 | 1,211 |

Additional information required by the sector on quarterly Performance

The Natural resources Deearment in Luuka District is poorly funded making it difficult address enviromental issues in the District.

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

Vote: 593 Luuka District**2012/13 Quarter 3****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: | | Salaries for 5 Community Development Officers, Probation officer, 5 Assistant Community Development Officers paid. |
| | | Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, commun |
| <i>General Staff Salaries</i> | | 14,940 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Fuel, Lubricants and Oils</i> | | 300 |
| <i>Wage Rec't:</i> | 22,344 | 14,940 |
| <i>Non Wage Rec't:</i> | 44 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 22,388 | 15,440 |
| Output: Probation and Welfare Support | | |
| No. of children settled | 3 (Displaced children resettled.) | 5 (Sub county Village Irongo Bukyangwa Bukanga Buwologoma Nawampiti Nakiswiga Waibuga Waibuga A Bulongo Nmalemba) |
| Non Standard Outputs: | | Funds not allocated |
| <i>Fuel, Lubricants and Oils</i> | | 150 |
| <i>Allowances</i> | | 350 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 657 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 657 | 500 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 9 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.) | 9 (Funds not allocated) |
| Non Standard Outputs: | | Funds not allocated |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****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**Output: Adult Learning**

| | | |
|--|--|---|
| No. FAL Learners Trained | 232 (Bulongo S/County •Basoka Kwavula •Bukendi FAL •Kyekuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekera FAL •Ntaka Antaka Nakabugu. •Ababiri Bantu •Balitwegomba) | 79 (22 functional Adult classes monitored in Luuka District, 30 refresher instructor's meeting held at the District headquarters and FAL instructor's meeting held at the District headquarters.) |
| Non Standard Outputs: | | None |
| Allowances | | 1,269 |
| Special Meals and Drinks | | 600 |
| Printing, Stationery, Photocopying and Binding | | 400 |
| General Supply of Goods and Services | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,239 | 3,269 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,239 | 3,269 |

Output: Support to Youth Councils

| | | |
|--|---|---|
| No. of Youth councils supported | 1 (One youth executive meeting conducted at Luuka District Headquarters.) | 1 (One youth executive meeting conducted at Luuka District Headquarters.) |
| Non Standard Outputs: | | One workshop held at Kiyunga catholic parish to enhance skills development for the youth. |
| Allowances | | 200 |
| Workshops and Seminars | | 676 |
| Welfare and Entertainment | | 800 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 738 | 1,676 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 738 | 1,676 |

Output: Support to Disabled and the Elderly

| | | |
|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | 1 (Morbidity of people with Disabilities enhanced in Luukla District •Nawampiti) | 1 (Morbidity of people with Disabilities enhanced in Luukla District •Nawampiti) |
|---|---|---|

Vote: 593 Luuka District**2012/13 Quarter 3****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:

One PWD executive meetings conducted at the District Headquarters.

Special grant given out to 2 groups of; Budhabangula in Bulongo sub county and Buwaiswa in Bulongo Sub county.

| | | |
|--|--------------|--------------|
| Allowances | | 310 |
| Special Meals and Drinks | | 600 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| General Supply of Goods and Services | | 3,400 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,204 | 4,310 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,204 | 4,310 |

Output: Reprmentation on Women's Councils

No. of women councils supported

1 (One Executive committee meetings conducted at the District Headquarters.)

1 (One Executive committee meetings conducted at the District Headquarters.)

Non Standard Outputs:

One quarterly Women council meeting conducted at the District Headquarters.

| | | |
|--|------------|------------|
| Allowances | | 230 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 700 |
| Wage Rec't: | | |
| Non Wage Rec't: | 739 | 930 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 739 | 930 |

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Activity rolled to fourth quarter on request by the District executive committee which wanted to asses the viability of the would be beneficiaries.

| | | |
|--------------------------------|-------|---|
| LG Conditional grants(capital) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,022 | 0 |
| Donor Dev't: | | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

| | | |
|--------------|-------|---|
| <i>Total</i> | 7,022 | 0 |
|--------------|-------|---|

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|--|---------------|------------------------------------|
| Non Standard Outputs: | | Activity rolled to fourth quarter. |
| <i>Conditional transfers for Community development</i> | | 18,845 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 16,686 | 18,845 |
| <i>Donor Dev't:</i> | | 0 |
| <i>Total</i> | 16,686 | 18,845 |

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: | | Planning unit operationalised through procurement of Operational fuel and payment of allowances. |
| <i>Allowances</i> | | 260 |
| <i>Fuel, Lubricants and Oils</i> | | 740 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,290 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 3,290 | 1,000 |

Output: District Planning

| | | |
|---|--|--|
| No of qualified staff in the Unit | 3 (Senior planner and Population officer paid salary at Luuka District planning unit.) | 2 (Senior planner and Population officer paid salary at Luuka District planning unit.) |
| No of minutes of Council meetings with relevant resolutions | 0 (Not applicable to planning unit) | 0 (Not applicable to planning unit) |
| No of Minutes of TPC meetings | 3 (3 TPC Meetings conducted at Luuka District headquarters) | 3 (3 TPC Meetings conducted at Luuka District headquarters) |
| Non Standard Outputs: | | None |

Vote: 593 Luuka District

2012/13 Quarter 3

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>General Staff Salaries</i> | | 4,029 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Wage Rec't:</i> | 5,309 | 4,029 |
| <i>Non Wage Rec't:</i> | 675 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,984 | 4,029 |

Output: Development Planning

| | | |
|---|--------------|---|
| Non Standard Outputs: | | Activity rolled to fourth quarter. |
| <i>Allowances</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</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> | 3,867 | 0 |
| <i>Domestic Dev't:</i> | 1,575 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 5,442 | 0 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|---|--------------|--|
| Non Standard Outputs: | | Activity rolled to fourth quarter |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,575 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,575 | 0 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | |
|-----------------------|--|
| Non Standard Outputs: | Activity rolled to fourth quarter |
|-----------------------|--|

Vote: 593 Luuka District

2012/13 Quarter 3

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>Furniture and Fixtures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,575 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,575 | 0 |

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | |
|---|--------------|--|
| Non Standard Outputs: | | Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary. Office operational fuel procured. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>General Staff Salaries</i> | | 4,758 |
| <i>Allowances</i> | | 113 |
| <i>Wage Rec't:</i> | 6,258 | 4,758 |
| <i>Non Wage Rec't:</i> | 2,050 | 113 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,308 | 4,871 |

Output: Internal Audit

| | | |
|--|---|--------------------------------------|
| Date of submitting Quaterly Internal Audit Reports | 15/04/2013 (District council) | 15/04/2013 (District council) |
| No. of Internal Department Audits | 1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.) | 0 (Activity rolled to third quarter) |
| Non Standard Outputs: | | Activity rolled to fourth quarter. |
| <i>Allowances</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,450 | 0 |
| <i>Domestic Dev't:</i> | | |

Vote: 593 Luuka District

2012/13 Quarter 3

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

Donor Dev't:

| | | |
|--------------|--------------|----------|
| Total | 1,450 | 0 |
|--------------|--------------|----------|

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,893,480 | 1,829,709 |
| <i>Non Wage Rec't:</i> | 585,193 | 585,193 |
| <i>Domestic Dev't:</i> | 807,502 | 807,502 |
| <i>Donor Dev't:</i> | | |
| Total | 3,222,404 | 3,222,404 |

Vote: 593 Luuka District**2012/13 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Luuka district coordination office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges. | Luuka district coordination office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Servicing and repair of motor vehicles, Hire of seats , Tents, Public address systems, Transport costs, P | 0 | Included abrupt expenses like legal expenses. |
| | Implementation of District programmes monitored. | | | |
| | District vehicles / Motorcycles repaired and serviced. National celebrations conducted | | | |
| | Project co - funding paid | | | |
| | Electricity bills paid. | | | |
| | Staff Welfare catered for. | | | |
| | Procurement of books, periodical and news papers. | | | |

Expenditure

| | | | |
|--|---------------|--------|--------|
| 211103 Allowances | 12,791 | 16,500 | 129.0% |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 500 | 25.0% |
| 221001 Advertising and Public Relations | 7,000 | 3,000 | 42.9% |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50.0% |
| 221005 Hire of Venue (chairs, projector etc) | 2,344 | 1,000 | 42.7% |
| 221007 Books, Periodicals and Newspapers | 1,000 | 480 | 48.0% |

Vote: 593 Luuka District

2012/13 Quarter 3

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

| | | | | |
|---|-------------------------------|-------------------------------|------------------------------|--|
| 221008 Computer Supplies and IT Services | 2,000 | 1,800 | 90.0% | |
| 221009 Welfare and Entertainment | 1,200 | 1,300 | 108.3% | |
| 221010 Special Meals and Drinks | 1,500 | 660 | 44.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 4,500 | 75.0% | |
| 221014 Bank Charges and other Bank related costs | 500 | 450 | 90.0% | |
| 221017 Subscriptions | 2,000 | 2,000 | 100.0% | |
| 222002 Postage and Courier | 1,000 | 600 | 60.0% | |
| 223005 Electricity | 1,500 | 1,120 | 74.7% | |
| 224002 General Supply of Goods and Services | 30,968 | 13,169 | 42.5% | |
| 227001 Travel Inland | 2,051 | 5,651 | 275.6% | |
| 227004 Fuel, Lubricants and Oils | 7,119 | 14,500 | 203.7% | |
| 228002 Maintenance - Vehicles | 1,000 | 1,700 | 170.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 73,472 | <i>Non Wage Rec't:</i> 69,930 | <i>Non Wage Rec't:</i> 95.2% | |
| | <i>Domestic Dev't:</i> 14,000 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 87,472 | Total 69,930 | Total 79.9% | |

Output: Human Resource Management

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Salaries for CAO, DCAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid. | Salaries for CAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid. | 0 | Salaries included arrears for first and second quarter for the recently recruited staff under Administration department. |
|-----------------------|---|---|---|--|

Expenditure

| | | | | |
|-------------------------------|----------------------------|----------------------------|-----------------------------|--|
| 211101 General Staff Salaries | 400,188 | 146,420 | 36.6% | |
| | <i>Wage Rec't:</i> 400,188 | <i>Wage Rec't:</i> 146,420 | <i>Wage Rec't:</i> 36.6% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 400,188 | Total 146,420 | Total 36.6% | |

Output: Capacity Building for HLG

| | | | | |
|---|--|---|-------|--|
| No. (and type) of capacity building sessions undertaken | 12 (Career and skills Development: Skills in Planning Enhanced for Technical staff in Luuka District through sponsoring 4 | 4 (Basic Functional Skills Development; Skills and knowledge in planning for HLGs and LLGs to Heads of Department and Sub- | 33.33 | Other activities rolled to fourth quarter. |
|---|--|---|-------|--|

Vote: 593 Luuka District

2012/13 Quarter 3

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

| | |
|--|---|
| <p>staff to take on d folowing courses: Post-Graduate in Financial Management Urban Governance & Management Certificate in Training of Trainer</p> <p>Skills in computer knowledge enhances.</p> <p>Basic Functional Skills Development;</p> <p>Skills and knowledge in planning for HLGs and LLGs to Heads of Department and Sub-County Chiefs done.</p> <p>Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done.</p> <p>Skills in management and administration imparted in all Head teacher in Primary Schools.</p> <p>Lower local council and staff :</p> <p>Health leaders equipped with skills in management especially Health committee leaders in Luuka District (treasurers and chairmen).</p> <p>Knowledge and management of meetings in council improved through .</p> <p>New staff orientated to the district environment.</p> <p>To identify, evaluate and put in place activities to be approved by the council and MOLG for implementation by luuka district local government.</p> <p>To share experience and way forward on the implementation of the programme.</p> <p>Prepare District political and technical staff to work as a</p> | <p>County Chiefs done.</p> <p>Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done.</p> <p>Skills in management and administration imparted in all Head teacher in Primary Schools.)</p> |
|--|---|

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | |
|---|------------------------|------------------------------|--------------------|------------------------------|
| Availability and implementation of LG capacity building policy and plan | team.) () | yes (Luuka District Hqters.) | 0 | |
| Non Standard Outputs: | None | None | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 12,000 | 10,700 | 89.2% | |
| 221003 Staff Training | 9,000 | 2,000 | 22.2% | |
| 221010 Special Meals and Drinks | 3,000 | 5,000 | 166.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,577 | 1,500 | 95.1% | |
| 225001 Consultancy Services- Short-term | 13,330 | 3,100 | 23.3% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 22,300 | <i>Domestic Dev't:</i> 55.9% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 39,907 | Total 22,300 | Total 55.9% | |

Output: Supervision of Sub County programme implementation

| | | | | |
|---|---|---|--------------------|--|
| %age of LG establish posts filled | 56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.) | 65 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.) | 116.07 | Low local revenue received during the quarter could not allow funding of all planned activities. |
| Non Standard Outputs: | Implementation of Government programmes monitored in Luuka District. | Implementation of Government programmes monitored in Luuka District. | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,600 | 1,428 | 89.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 743 | 123.8% | |
| 227004 Fuel, Lubricants and Oils | 3,800 | 3,777 | 99.4% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 5,948 | <i>Non Wage Rec't:</i> 99.1% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 6,000 | Total 5,948 | Total 99.1% | |

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

| | | | | |
|---|---------|---------------------------------------|-------|-------------------------------------|
| Non Standard Outputs: | | Transfers to lower local Governments. | 0 | Includes arrears form last quarter. |
| <i>Expenditure</i> | | | | |
| 263102 LG Unconditional grants(current) | 220,106 | 128,963 | 58.6% | |

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

| | | | | |
|---------------------------------------|----------------|-------------------------|-----------------|--------------|
| 263201 LG Conditional grants(capital) | 0 | 46,049 | | N/A |
| Wage Rec't: | 120,378 | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 99,728 | Non Wage Rec't: 128,963 | Non Wage Rec't: | 129.3% |
| Domestic Dev't: | 53,946 | Domestic Dev't: 46,049 | Domestic Dev't: | 85.4% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 274,052 | Total 175,012 | Total | 63.9% |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | | |
|---|--|---|--------|------|
| No. of computers, printers and sets of office furniture purchased | 1 (Information management in Chair person L.C.V Office improved through procurement of one Desk top computer.) | 1 (Information management in Chair person L.C.V Office improved through procurement of one Laptop.) | 100.00 | None |
|---|--|---|--------|------|

Non Standard Outputs: None

Expenditure

| | | | | |
|-----------------------|--------------|-----------------------|-----------------|---------------|
| 321504 Other Advances | 4,000 | 4,000 | | 100.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 4,000 | Domestic Dev't: 4,000 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 4,000 | Total 4,000 | Total | 100.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|---|--|--------|---|
| Date for submitting the Annual Performance Report | 30/8/2013 (Ministry of Finance, Planning & Economic Development.) | 30/8/2013 (Done once and submitted to Ministry of Finance, Planning & Economic Development.) | #Error | Locally raised revenue collection for third quarter less than budgeted. |
|---|---|--|--------|---|

Vote: 593 Luuka District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs 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

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid | Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid | | |
| | Treasury office operationalised through Procure Accounting stationery | Treasury office operationalised through Procure Accounting stationery | | |
| | Fuel | Fuel | | |
| | Bank charges | Bank charges | | |
| | Electricity bills | Electricity bills | | |
| | Small office equipments | Small office | | |
| | Computer supplies | | | |
| | Ordinary stationery | | | |
| | Travel in land | | | |
| | Motor vehicle hire | | | |
| | Box file/Bookshelves | | | |
| | Filing carbines | | | |
| | Incapacity, death benefits & funeral expenses | | | |
| | Internet | | | |
| | Books, periodicals, News papers. | | | |

Expenditure

| | | | |
|---|----------------|-------------------------------|-------------------------------|
| 211101 General Staff Salaries | 101,290 | 60,780 | 60.0% |
| 211103 Allowances | 6,303 | 7,485 | 118.8% |
| 221007 Books, Periodicals and Newspapers | 600 | 400 | 66.7% |
| 221008 Computer Supplies and IT Services | 3,600 | 3,530 | 98.1% |
| 221009 Welfare and Entertainment | 600 | 600 | 100.0% |
| 221010 Special Meals and Drinks | 300 | 1,870 | 623.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 10,471 | 26,209 | 250.3% |
| 227004 Fuel, Lubricants and Oils | 15,000 | 16,120 | 107.5% |
| <i>Wage Rec't:</i> | 101,290 | <i>Wage Rec't:</i> 60,780 | <i>Wage Rec't:</i> 60.0% |
| <i>Non Wage Rec't:</i> | 39,874 | <i>Non Wage Rec't:</i> 56,214 | <i>Non Wage Rec't:</i> 141.0% |
| <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 | 141,164 | Total 116,994 | Total 82.9% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|--|----------|---------------------------------------|
| Value of Hotel Tax Collected | 0 (No Hotel facilities in Luuka District.) | 0 (Lack Hotel facilities in Luuka District.) | 0 | Not budgeted for this financial year. |
| Value of LG service tax collection | 15430 (Luuka District headquarters) | 11983000 (Luuka District headquarters) | 77660.40 | |
| Value of Other Local Revenue Collections | 51000 (luuka District) | 40433 (luuka District) | 79.28 | |
| Non Standard Outputs: | Luuka District local revenue raised by atleast 20%. | None | | |

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 4,800 | 4,068 | 84.8% |
| 221008 Computer Supplies and IT Services | 1,440 | 100 | 6.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 1,950 | 54.2% |
| 227004 Fuel, Lubricants and Oils | 4,960 | 2,230 | 45.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 14,800 | 8,348 | 56.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,800 | 8,348 | 56.4% |

Output: LG Expenditure mangement Services

Non Standard Outputs: Timely accountability provided Rolled to fourth quarter 0 None

Expenditure

| | | | |
|----------------------------------|--------------|------------|--------------|
| 211103 Allowances | 880 | 233 | 26.5% |
| 227004 Fuel, Lubricants and Oils | 2,852 | 700 | 24.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,732 | 933 | 25.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,732 | 933 | 25.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Expenditure was as planned.

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Salaries for Lands officer paid. | prepared, presented, discussed and approved by Luuka District Local Government. | | |
| | Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government. | Luuka District statutory bodies office operationalised. | | |
| | Luuka District statutory bodies office operationalised. | Fuel for Executive and Chairperson L.C.V provided. | | |
| | Fuel for Executive and Chairperson L.C.V provided. | | | |
| | Implementation of developmental projects monitored. | | | |

Expenditure

| | | | | |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|
| 227004 Fuel, Lubricants and Oils | 18,658 | 23,900 | | 128.1% |
| 211101 General Staff Salaries | 7,251 | 5,436 | | 75.0% |
| 211103 Allowances | 9,110 | 7,659 | | 84.1% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 7,251 | 5,436 | | 75.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 31,128 | 31,559 | | 101.4% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | | 0 | | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | | 0 | | 0.0% |
| | Total | Total | Total | Total |
| | 38,379 | 36,995 | | 96.4% |

Output: LG procurement management services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Procurement of goods and services done as per the set guidelines | Allowances for procurement committee paid. | 0 | There was not much procurement activities to be funded during the quarter. |
| | District procurement office operationalised through procurement of News papers. | District procurement office operationalised. | | |
| | Bid box procured. | Procurement of goods and services done as per the set guidelines through running adverts in gazette newspapers. | | |
| | 2 half adverts ran in gazette news papers. | | | |
| | Office news papers procured. | | | |

Expenditure

| | | | | |
|---|--------------|-------|--|-------|
| 211103 Allowances | 6,800 | 2,980 | | 43.8% |
| 221008 Computer Supplies and IT Services | 720 | 30 | | 4.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 677 | | 56.4% |

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 13,200 | <i>Non Wage Rec't:</i> | 3,687 | <i>Non Wage Rec't:</i> | 27.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 13,200 | Total | 3,687 | Total | 27.9% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Salary for District service committee chairperson paid | Salary for District service committee chairperson paid. | 0 | Less release from centre for District service committee emolments. |
| | District staff recruited. | District Service committee emolments paid. | | |

Expenditure

| | | | |
|-----------------------------|---------------|-------------------------------|------------------------------|
| 221004 Recruitment Expenses | 31,088 | 13,878 | 44.6% |
| 221410 DSC Chair's Salaries | 23,400 | 13,350 | 57.1% |
| <i>Wage Rec't:</i> | 23,400 | <i>Wage Rec't:</i> 13,350 | <i>Wage Rec't:</i> 57.1% |
| <i>Non Wage Rec't:</i> | 31,088 | <i>Non Wage Rec't:</i> 13,878 | <i>Non Wage Rec't:</i> 44.6% |
| <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 | 54,488 | Total 27,228 | Total 50.0% |

Output: LG Land management services

| | | | | |
|--|--|---|-------|---------------------------------------|
| No. of Land board meetings | 12 (12 Land Board meetings at the District Headquarters Conducted.) | 8 (8 Land Board meetings at the District Headquarters Conducted.) | 66.67 | Included arrears under Local revenue. |
| No. of land applications (registration, renewal, lease extensions) cleared | 49 (For Seven rural sub counties and One urban authority.) | 0 (None) | .00 | |
| Non Standard Outputs: | 12 Land Board meetings at the District Headquarters Conducted to deliberate on Land matters. | Noe | | |

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 211103 Allowances | 5,600 | 4,573 | 81.7% |
| 221010 Special Meals and Drinks | 600 | 200 | 33.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 270 | 67.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 8,000 | <i>Non Wage Rec't:</i> 5,043 | <i>Non Wage Rec't:</i> 63.0% |
| <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 | 8,000 | Total 5,043 | Total 63.0% |

Output: LG Financial Accountability

| | | | | |
|--|----------------------------------|----------------------------------|-------|---|
| No. of LG PAC reports discussed by Council | 4 (At the District Headquarters) | 3 (At the District Headquarters) | 75.00 | Less released from centre than planned. |
|--|----------------------------------|----------------------------------|-------|---|

Vote: 593 Luuka District

2012/13 Quarter 3

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

No. of Auditor Generals queries reviewed per LG: 0 (Data not yet in place) 0 (Data not yet in place) 0

Non Standard Outputs: 4 internal auditor's reports for each of the seven subcounties, one town council and Luuka District Verified.
 One Auditor general's report for District, Town council and 7 Lower local Governments verified.
 1st quarterly Luuka District Internal Audit reports handled.
 4 internal auditor's reports for each of the seven subcounties, one town council and Luuka District Verified.
 One Auditor general's report for District, Town council and 7 Lower local Gov

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 9,400 | 5,861 | 62.3% |
| 221010 Special Meals and Drinks | 1,200 | 600 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 800 | 88.9% |
| 227004 Fuel, Lubricants and Oils | 2,940 | 1,200 | 40.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 8,461 | 56.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 8,461 | 56.4% |

Output: LG Political and executive oversight

Non Standard Outputs: Salaries for political leaders and emolments for L.C s paid 0 This excludes emolments for Chairperson L.C.1s, which will be paid in fourth quarter
 These included Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3 and 13 District councillors.

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 211103 Allowances | 46,440 | 14,359 | 30.9% |
| 221444 Salary and Gratuity for LG elected Political Leaders | 117,000 | 78,935 | 67.5% |
| Wage Rec't: | 117,000 | 78,935 | 67.5% |
| Non Wage Rec't: | 46,440 | 14,359 | 30.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 163,440 | 93,294 | 57.1% |

Output: Standing Committees Services

Non Standard Outputs: Eight standing committee meetings conducted for each of the five standing committees. 0 None
 4 Two standing committee meetings conducted for each of the 5 existing standing committees.

Vote: 593 Luuka District

2012/13 Quarter 3

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

Expenditure

| | | | | |
|-------------------|--------------|--------------|--------------|--|
| 211103 Allowances | 9,337 | 6,877 | 73.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 9,337 | 6,877 | 73.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 9,337 | 6,877 | 73.7% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

| | | | | |
|--|--|--|---|---|
| No. of technologies distributed by farmer type | 0 (Funds not allocated) | 0 (None) | 0 | Delays in procurement process due to lack of quorum stemming up from expiry of term of office for one of the members. |
| Non Standard Outputs: | DNC contract signed SNCs contracts signed 10 %NSSF submitted District planning meetings held Semi annual and annual reviews held Technology sites established Monitoring tours and evaluation meetings held District farmer forum activities supported Quatery financial/process audits done quatery technical audits done Service provider for HLFOs contracted Mobilisation and sensitisations done IC Technology Enhanced District operations done | General Staff Salaries and Allowances (travel) ,Committee Expenses, Communications Fuel, Lubricants and Oils paid. General Supply of Goods and Services , Maintenance- Vehicles , Maintenance- Other / Bank Charges ,NSSF Refund to Finance / | | |

Expenditure

| | | | |
|---|---------|--------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 176,586 | 34,321 | 19.4% |
| 211103 Allowances | 0 | 2,712 | N/A |
| 212101 Social Security Contributions (NSSF) | 0 | 738 | N/A |
| 213004 Gratuity Payments | 0 | 6,000 | N/A |

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | |
|---|---------------------------------------|-------------------------------|------------------------|-----------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 273 | | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 132 | | N/A |
| 227001 Travel Inland | 0 | 723 | | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 5,072 | | N/A |
| 228002 Maintenance - Vehicles | 0 | 3,605 | | 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> 176,586 | <i>Domestic Dev't:</i> 53,575 | <i>Domestic Dev't:</i> | 30.3% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 176,586 | Total 53,575 | Total | 30.3% |

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

| | | | | |
|--|---|---|--------|---|
| No. of farmers accessing advisory services | 4479 (FOOD SECURITY FARMERS: Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500. MARKET ORIENTED FARMERS(179); Subcounty No. of Farmers. Ikumbya 22 Bukanga 24 Bulongo 25 Nawampiti 20 Irongo 21 Luuka T/c 20 Bukooma 24 Waibuga 23) | 4479 (FOOD SECURITY FARMERS: Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500. MARKET ORIENTED FARMERS(179); Subcounty No. of Farmers. Ikumbya 22 Bukanga 24 Bulongo 25 Nawampiti 20 Irongo 21 Luuka T/c 20 Bukooma 24 Waibuga 23) | 100.00 | Included arrears for last financial year. |
| No. of farmer advisory demonstration workshops | 16 (At the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) | 8 (At the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) | 50.00 | |
| No. of functional Sub County Farmer Forums | 8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) | 8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) | 100.00 | |

Vote: 593 Luuka District**2012/13 Quarter 3****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 farmers receiving Agriculture inputs | 43000 (Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) | 8327 (Bukanga=300, Waibuga=300, Bulongo=300, Nawampiti=300, Irongo=300, Bukooma=300, Ikumbya=300 and Luuka Town Council=300.) | 19.37 | |
|---|--|---|-------|--|

Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | House hold incomes and food security increased. | Provision of; Advisory services, Improved seeds with associated inputs and Improved good breeds of livestock in the following subcounties; Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council. | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|--|----------------|----------------|---------------|
| 263104 Transfers to other gov't units(current) | 551,846 | 632,544 | 114.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 551,846 | 632,544 | 114.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 551,846 | 632,544 | 114.6% |

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

| | | | | |
|-----------------------|---|--|---|-------------------------------------|
| Non Standard Outputs: | Operation and maintenance of department vehicle done. | Operation and maintenance of department vehicle done | 0 | Vehicle was still in good condition |
|-----------------------|---|--|---|-------------------------------------|

Expenditure

| | | | |
|-----------------------|--------------|------------|--------------|
| 321504 Other Advances | 4,296 | 570 | 13.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 4,296 | 570 | 13.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,296 | 570 | 13.3% |

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

0

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

| | |
|--|---|
| <p>Non Standard Outputs:</p> <p>Slaries for DPO, DVO, AAO, AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extention workers.</p> <p>Production office well managed.</p> <p>Performance of zero grazing units, fish ponds, improved cassava multiplication gardens established.</p> <p>Bank charges and electricity bills paid.</p> | <p>Slaries for DPO, DVO, AAO, AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extention workers.</p> <p>Production office properly managed through payment for Bank charges.</p> <p>Members of production standing committee fac</p> |
|--|---|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 221010 Special Meals and Drinks | 85 | 148 | 174.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 9 | 6.3% |
| 221014 Bank Charges and other Bank related costs | 100 | 54 | 53.9% |
| 227004 Fuel, Lubricants and Oils | 1,104 | 945 | 85.6% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 2,200 | N/A |
| 211101 General Staff Salaries | 109,002 | 55,320 | 50.8% |
| 211103 Allowances | 290 | 1,353 | 466.6% |
| Wage Rec't: | 109,002 | 55,320 | 50.8% |
| Non Wage Rec't: | 1,729 | 4,709 | 272.4% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 110,731 | 60,029 | 54.2% |

Output: Crop disease control and marketing

| | | | | |
|---|--------------------|---|---|-------------------------------|
| No. of Plant marketing facilities constructed | 0 (Not applicable) | 0 (Funds not allocated in the planning period.) | 0 | Lack of transport facilities. |
|---|--------------------|---|---|-------------------------------|

Vote: 593 Luuka District

2012/13 Quarter 3

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

| | |
|---|--|
| <p>Non Standard Outputs:</p> <p>Pests and Diseases surveillance done in all the Subcounties in the District.</p> <p>Regulatory services for Agro - Input dealers done in Kiyunga, Lambala, Kyanvuma, Busalamu, Bulanga, Bukoova, Ikumbya and Nawampiti.</p> <p>Capacity of staff built on intergrated pest management at the District Headquarters.</p> <p>Farmers sensitised on the control options for striga, Cassava brown streak virus disaese of cassava and Fusarium wilt of coffee.</p> | <p>-Surveillance of outbreaks of crop pests and diseases done in all the seven subcounties in the District.</p> <p>Farmers sensitised on the control options for striga, Cassava brown streak virus disaese of cassava and Fusarium wilt of coffee.</p> <p>Farmers sensiti</p> |
|---|--|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 2,340 | 2,046 | 87.4% |
| 221010 Special Meals and Drinks | 1,850 | 645 | 34.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 413 | 372 | 90.1% |
| 227004 Fuel, Lubricants and Oils | 4,736 | 2,099 | 44.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,339 | 5,162 | 55.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,339 | 5,162 | 55.3% |

Output: Farmer Institution Development

| | | | |
|---|-------------|----------|--|
| <p>Non Standard Outputs:</p> <p>Food security and income improved in Luuka District.</p> <p>Nutrition and income levels at household levels improved.</p> | <p>None</p> | <p>0</p> | <p>Delays in tendering process led to activity rolled to fourth quarter.</p> |
|---|-------------|----------|--|

Expenditure

| | | | |
|---|---------------|--------------|-------------|
| 224002 General Supply of Goods and Services | 27,524 | 1,740 | 6.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 27,524 | 1,740 | 6.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 27,524 | 1,740 | 6.3% |

Output: Livestock Health and Marketing

Vote: 593 Luuka District**2012/13 Quarter 3****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 livestock vaccinated | 20 (20 bee hives, Bee overall, bee veil, bee smoker and one pack of potassium nitrate procured and supplied to a farmer at Busiuro parsh in Waibuga sub county.) | 0 (None) | .00 | Activity rolled to fourth quarter. |
| No. of livestock by type undertaken in the slaughter slabs | 0 (Funds not allocated) | 0 (Funds not allocated) | 0 | |
| No of livestock by types using dips constructed | 0 (Funds not allocated) | 0 (Funds not allocated) | 0 | |
| Non Standard Outputs: | Improvement on household incomes and nutrition enhanced. Productivity for indigineous cattle improved. | None | | |

Expenditure

| | | | |
|---|--------------------------------------|------------------------------|------------------------------|
| 211103 Allowances | 1,800 | 540 | 30.0% |
| 221010 Special Meals and Drinks | 1,500 | 2,800 | 186.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 1,193 | 149.2% |
| 227004 Fuel, Lubricants and Oils | 3,845 | 1,476 | 38.4% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 7,945 | <i>Non Wage Rec't:</i> 6,009 | <i>Non Wage Rec't:</i> 75.6% |
| | <i>Domestic Dev't:</i> 21,511 | <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 29,456 | Total 6,009 | Total 20.4% |

Output: Fisheries regulation

| | | | | |
|--|--|---|--------|------|
| No. of fish ponds construsted and maintained | 40 (In luuka District.) | 0 (siting of and inspection of fish ponds carried out in Bukanga Sub county.) | .00 | None |
| No. of fish ponds stocked | 1 (At Busalamu in Busalamu parish) | 1 (Model fish farmers trained in fish fry production and hatchery management in the following sub counties; Bukanga, Irongo Nawampiti, Waibuga, Luuka T/C and Bukooma. 750,000 5 fish brood stock, 1 vial of endocrine stimulating hormone. 3kg of hatchery feeds procured and supplied to farmers in Bukanga Sub county.) | 100.00 | |
| Quantity of fish harvested | 0 (Data to be established later.) | 0 (Data not yet established.) | 0 | |
| Non Standard Outputs: | Aqua culture demonstrated in Bukanga Sub county. | None | | |

Vote: 593 Luuka District**2012/13 Quarter 3****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*Expenditure*

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211103 Allowances | 1,000 | 615 | 61.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 143 | 95.3% |
| 224002 General Supply of Goods and Services | 7,957 | 1,989 | 25.0% |
| 227004 Fuel, Lubricants and Oils | 1,200 | 975 | 81.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,285 | <i>Non Wage Rec't:</i> 1,733 | <i>Non Wage Rec't:</i> 40.4% |
| <i>Domestic Dev't:</i> | 7,957 | <i>Domestic Dev't:</i> 1,989 | <i>Domestic Dev't:</i> 25.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 12,242 | Total 3,722 | Total 30.4% |

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained: 0 (Funds not allocated) 0 (Funds not allocated) 0 Funds not allocated third quarter.

Non Standard Outputs: Income generation and nutrition improved at house level None

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 224002 General Supply of Goods and Services | 6,485 | 2,541 | 39.2% |
| 227004 Fuel, Lubricants and Oils | 1,051 | 765 | 72.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 3,261 | <i>Non Wage Rec't:</i> 765 | <i>Non Wage Rec't:</i> 23.5% |
| <i>Domestic Dev't:</i> | 6,485 | <i>Domestic Dev't:</i> 2,541 | <i>Domestic Dev't:</i> 39.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 9,746 | Total 3,306 | Total 33.9% |

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs: Production department's filing systems and information management improved. Production department's filing systems and information management improved through procurement of one digital camera, Mobile hard disk/backup, One laptop and one modem. 0 activity planned for first quarter but as a result of delays in procurement process, it was implemented in third quarter.

Expenditure

| | | | |
|------------------------|--------------|------------------------------|------------------------------|
| 321504 Other Advances | 5,000 | 3,989 | 79.8% |
| <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> | 5,000 | <i>Domestic Dev't:</i> 3,989 | <i>Domestic Dev't:</i> 79.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 5,000 | Total 3,989 | Total 79.8% |

Vote: 593 Luuka District**2012/13 Quarter 3****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Payment for 151, District health staff salaries done. | Payment for 151, District health staff salaries done. | 0 | Delayed procurement process led to delay on commencement of some projects, the catching of fire of the maternity ward at Kiyunga Health centre 1V led to the destruction of the cold chain rendering Immunisation a big problem. The cold chain. |
| | Health Care Management Services carried out. | Health Care Management Services carried out. | | |
| | Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International and National standards by the end of Sep. 2012.. | Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International | | |
| | HIV Infection reduced. | | | |

Expenditure

| | | | |
|---|----------------|---------|--------|
| 211101 General Staff Salaries | 768,787 | 499,221 | 64.9% |
| 211103 Allowances | 8,251 | 7,727 | 93.6% |
| 221002 Workshops and Seminars | 102,000 | 2,237 | 2.2% |
| 221008 Computer Supplies and IT Services | 3,331 | 1,700 | 51.0% |
| 221009 Welfare and Entertainment | 1,000 | 300 | 30.0% |
| 224002 General Supply of Goods and Services | 2,000 | 1,000 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 18,689 | 13,526 | 72.4% |
| 228002 Maintenance - Vehicles | 5,000 | 1,000 | 20.0% |
| 221010 Special Meals and Drinks | 2,400 | 2,600 | 108.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,145 | 1,000 | 19.4% |
| 221014 Bank Charges and other Bank related costs | 400 | 200 | 50.0% |

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 768,787 | <i>Wage Rec't:</i> | 499,221 | <i>Wage Rec't:</i> | 64.9% |
| <i>Non Wage Rec't:</i> | 50,456 | <i>Non Wage Rec't:</i> | 31,290 | <i>Non Wage Rec't:</i> | 62.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 100,000 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 919,243 | Total | 530,511 | Total | 57.7% |

Output: Medical Supplies for Health Facilities

| | | | | |
|---|--|---------------------------|-----|------------------------------------|
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 23 (Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiiri, Lwaki,) | 0 (Data not yet in place) | .00 | Medicines transported by ministry. |
|---|--|---------------------------|-----|------------------------------------|

| | | | | |
|--|--|--|-------|--|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 164000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiiri, Lwaki,) | 119900000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiiri, Lwaki,) | 73.11 | |
|--|--|--|-------|--|

| | | | | |
|--|--|--|-------|--|
| Value of health supplies and medicines delivered to health facilities by NMS | 164000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiiri, Lwaki,) | 119900000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiiri, Lwaki,) | 73.11 | |
|--|--|--|-------|--|

| | | | | |
|-----------------------|----------------------------------|------|--|--|
| Non Standard Outputs: | Immunisation coverage increased. | None | | |
|-----------------------|----------------------------------|------|--|--|

Expenditure

| | | | | | |
|----------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 1,472 | 550 | 37.4% | | |
| 227004 Fuel, Lubricants and Oils | 2,129 | 1,250 | 58.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,601 | <i>Non Wage Rec't:</i> | 1,800 | <i>Non Wage Rec't:</i> | 50.0% |
| <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 | 3,601 | Total | 1,800 | Total | 50.0% |

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

Vote: 593 Luuka District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs 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 NGO Basic health facilities | 16700 (Health unit of outpa Nawansaga H/c111 3660 Maundo H/c111 2640 Busalamu H/c11 2640 Buyoga H/c11 1200 Naigobya H/c11 2480 Naigobya Lutheran 1340 Budhana H/c11 2270 Nawanyago H/c11 1340) | No. 22405 (Health unit of outpa Nawansaga H/c111 2660 Maundo H/c111 2340 Busalamu H/c11 1640 Buyoga H/c11 1700 Naigobya H/c11 1480 Naigobya Lutheran 1240 Budhana H/c11 270 Nawanyago H/c11 1140) | 134.16 | None |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 51930 (All Health facilities in Luuka District through mass polio immunisation.) | 0 (Data not yet available by the end of third quarter.) | .00 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 62 (Nawansaga =16 Maundo = 34 Naigobya udah -12) | 37 (Nawansaga =11 Maundo = 14 Naigobya udah -12) | 59.68 | |
| Number of inpatients that visited the NGO Basic health facilities | 16605 (Nawansaga =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338 Ltheran =2408) | 0 (Nawansaga =1432 Budhana =7484 Maundo 2580 Busalamu = 5048 Buyoga =340 Nawanyago =405 Naigobya UD) | .00 | |
| Non Standard Outputs: | None | None | | |

Expenditure

| | | | |
|---------------------------------------|---------------|-------------------------------|------------------------------|
| 263101 LG Conditional grants(current) | 53,758 | 37,353 | 69.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 6,014 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 53,758 | <i>Non Wage Rec't:</i> 31,339 | <i>Non Wage Rec't:</i> 58.3% |
| <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 | 53,758 | Total 37,353 | Total 69.5% |

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

| | | | | |
|---|--|--|--------|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 423 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/cIII) | 444 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/cIII) | 104.96 | Less funds released from centre than budgeted. |
|---|--|--|--------|--|

Vote: 593 Luuka District**2012/13 Quarter 3****Cumulative Department Workplan Performance***UShs 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 | 151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII | 151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII | 100.00 | |
| | Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, | Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, | | |
| | NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, | NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, | | |
| | IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, | IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, | | |
| | IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. | IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. | | |
| | BULONGO S/COUNTY Bukendi | BULONGO S/COUNTY Bukendi | | |
| | BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, | BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, | | |
| | BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) | BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) | | |

Vote: 593 Luuka District**2012/13 Quarter 3****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.of trained health related training sessions held. | 8 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII | 7 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII | 87.50 | |
| | Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, | Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, | | |
| | NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, | NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, | | |
| | IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, | IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, | | |
| | IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. | IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. | | |
| | BULONGO S/COUNTY Bukendi | BULONGO S/COUNTY Bukendi | | |
| | BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, | BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, | | |
| | BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) | BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) | | |

Vote: 593 Luuka District**2012/13 Quarter 3****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. | 1870 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO) | 1554 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, | 83.10 | |
| Number of inpatients that visited the Govt. health facilities. | 3267 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111) | 2199 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111) | 67.31 | |
| No. of children immunized with Pentavalent vaccine | 51930 (Whole District.) | 42982 (Whole District.) | 82.77 | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (S/COUNTY No. VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38) | 76 (S/COUNTY No. VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38) | 76.77 | |
| %age of approved posts filled with qualified health workers | 47 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) | 60 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) | 127.66 | |

Vote: 593 Luuka District**2012/13 Quarter 3****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

Non Standard Outputs: Luuka District Health facilities facilitated to run day to day health related activities. None

Expenditure

| | | | |
|---------------------------------------|---------------|-------------------------------|------------------------------|
| 263101 LG Conditional grants(current) | 52,559 | 34,786 | 66.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 3,542 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 52,559 | <i>Non Wage Rec't:</i> 31,244 | <i>Non Wage Rec't:</i> 59.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 52,559 | Total 34,786 | Total 66.2% |

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

| | | | | |
|-----------------------------------|---|---|-----|---------------------|
| No of healthcentres constructed | 03 (Bukyangwa H/C 11, Completion of Itaka ibolu H/c and Nakiswiga OPD.) | 0 (Partial completion of Irongo maternity ward and outstanding obligation of construction of outpatientys department at Ikumbya health centre 111.) | .00 | Funds not allocated |
| No of healthcentres rehabilitated | 01 (Roofing of Inuula H/C II.) | 0 (Funds not allocated) | .00 | |
| Non Standard Outputs: | None | Funds not allocated | | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------------------|-----------------------------|
| 231001 Non-Residential Buildings | 94,980 | 5 | 0.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 94,980 | <i>Domestic Dev't:</i> 5 | <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 | 94,980 | Total 5 | Total 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-------------------------------|---|---|--------|--|
| No. of teachers paid salaries | 1250 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma) | 1250 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma) | 100.00 | some teachers upto now are not on the payroll leading lack of motivation to teach. |
|-------------------------------|---|---|--------|--|

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | |
|--------------------|--------------------|
| Budondo | Budondo |
| Bukadde | Bukadde |
| Bukanga | Bukanga |
| Busalamu | Busalamu |
| Buwologoma | Buwologoma |
| Kimanto | Kimanto |
| Kiroba | Kiroba |
| Lukunhu | Lukunhu |
| Nakabondo | Nakabondo |
| Namukubembe | Namukubembe |
| Ndhoya | Ndhoya |
| Tabingwa | Tabingwa |
| WalyembwaBudhana | WalyembwaBudhana |
| Bukanha | Bukanha |
| Bukoova | Bukoova |
| Bukyangwa | Bukyangwa |
| Busaku | Busaku |
| Busanda | Busanda |
| Buyoga | Buyoga |
| BUKOOMA SUB COUNTY | BUKOOMA SUB COUNTY |
| Gwembuzi | Gwembuzi |
| Kirimwa | Kirimwa |
| Naigobya | Naigobya |
| Nairika | Nairika |
| Namulanda | Namulanda |
| Nawansenga | Nawansenga |
| Nabyoto | Nabyoto |
| Makuutu | Makuutu |
| BULONGO SUBCOUNTY | BULONGO SUBCOUNTY |
| Budhabangula | Budhabangula |
| Bugabula | Bugabula |
| Bugonyoka | Bugonyoka |
| Bukendi | Bukendi |
| Busala | Busala |
| Buyunze | Buyunze |
| Kamwirungu | Kamwirungu |
| Kitwekyambogo | Kitwekyambogo |
| Kiyunga | Kiyunga |
| Mawembe | Mawembe |
| Nabitaama | Nabitaama |
| Nakabugu | Nakabugu |
| Namumera | Namumera |
| IKUMBYA SUB COUNTY | IKUMBYA SUB COUNTY |
| Budhuuba | Budhuuba |
| Bugambo | Bugambo |
| Bugonza | Bugonza |
| Bukobbo | Bukobbo |
| Bulawa | Bulawa |
| Bunafu | Bunafu |
| Ikumbya | Ikumbya |
| Ikumbya Catholic | Ikumbya Catholic |
| Nawaka | Nawaka |
| Ntayigirwa | Ntayigirwa |
| Wandago | Wandago |
| St.Kizito kawanga | St.Kizito kawanga |
| IRONGO SUB COUNT | IRONGO SUB COUNT |
| Buyemba | Buyemba |
| Irongo | Irongo |

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

| | |
|----------------------|----------------------|
| Kalyowa | Kalyowa |
| Kiwalazi | Kiwalazi |
| Kyanvuma | Kyanvuma |
| St.Mary Butogonya | St.Mary Butogonya |
| Naimuli | Naimuli |
| Nakabaale | Nakabaale |
| Nakavuma | Nakavuma |
| Nkadakulyowa | Nkadakulyowa |
| LambalaBuyemba | LambalaBuyemba |
| Irongo | Irongo |
| Kalyowa | Kalyowa |
| Kiwalazi | Kiwalazi |
| Kyanvuma | Kyanvuma |
| St.Mary Butogonya | St.Mary Butogonya |
| Naimuli | Naimuli |
| Nakabaale | Nakabaale |
| Nakavuma | Nakavuma |
| Nkadakulyowa | Nkadakulyowa |
| Lambala | Lambala |
| NAWAMPITI SUB COUNTY | NAWAMPITI SUB COUNTY |
| Bugomba | Bugomba |
| Buwanda | Buwanda |
| Bayoola | Bayoola |
| Ikonja | Ikonja |
| Kituuto | Kituuto |
| Namagera | Namagera |
| Nabikuyi | Nabikuyi |
| Nawampiti | Nawampiti |
| Nawandyo | Nawandyo |
| Nawankompe | Nawankompe |
| Bulanga | Bulanga |
| Busiiri | Busiiri |
| Busiiri .M. | Busiiri .M. |
| Butimbwa | Butimbwa |
| Buwiri | Buwiri |
| Kakumbi | Kakumbi |
| Mawundo | Mawundo |
| Namadope | Namadope |
| Namakakale | Namakakale |
| Waibuga | Waibuga |
| Waibuga .M. | Waibuga .M. |
| Walibo | Walibo |
| WAIBUGA SUB COUNTY | WAIBUGA SUB COUNTY |
| Bulanga | Bulanga |
| Busiiri | Busiiri |
| Busiiri .M. | Busiiri .M. |
| Butimbwa | Butimbwa |
| Buwiri | Buwiri |
| Kakumbi | Kakumbi |
| Mawundo | Mawundo |
| Namadope | Namadope |
| Namakakale | Namakakale |
| Waibuga | Waibuga |
| Waibuga .M. | Waibuga .M. |
| Walibo) | Walibo |

All the 88 Primary schools in

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

Luuka District.
 BUKANGA SUBCOUNTY
 Bigunho
 Budoma
 Budondo
 Bukadde
 Bukanga
 Busalamu
 Buwologoma
 Kimanto
 Kiroba
 Lukunhu
 Nakabondo
 Namukubembe
 Ndhoya
 Tabingwa
 WalyembwaBudhana
 Bukanha
 Bukoova
 Bukyangwa
 Busaku
 Busanda
 Buyoga
 BUKOOMA SUB COUNTY
 Gwembuzi
 Kirimwa
 Naigobya
 Nairika
 Namulanda
 Nawansenga
 Nabyoto
 Makuutu
 BULONGO SUBCOUNTY
 Budhabangula
 Bugabula
 Bugonyoka
 Bukendi
 Busala
 Buyunze
 Kamwirungu
 Kitwekyambogo
 Kiyunga
 Mawembe
 Nabitaama
 Nakabugu
 Namumera
 IKUMBYA SUB COUNTY
 Budhuuba
 Bugambo
 Bugonza
 Bukobbo
 Bulawa
 Bunafu
 Ikumbya
 Ikumbya Catholic
 Nawaka
 Ntayigirwa
 Wandago

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

St.Kizito kawanga
 IRONGO SUB COUNT
 Buyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

 Bulanga
 Busiio
 Busiio .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY
 Bulanga
 Busiio
 Busiio .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

Waibuga .M.
Walibo)

Vote: 593 Luuka District**2012/13 Quarter 3****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 qualified primary teachers | 1250 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa | 1250 (All the 88 Primary schools in Luuka District have qualified teachers schools include: BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic | 100.00 | |
|-----------------------------------|--|--|--------|--|

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | |
|----------------------|----------------------|
| Wandago | Nawaka |
| St.Kizito kawanga | Ntayigirwa |
| IRONGO SUB COUNT | Wandago |
| Buyemba | St.Kizito kawanga |
| Irongo | IRONGO SUB COUNT |
| Kalyowa | Buyemba |
| Kiwalazi | Irongo |
| Kyanvuma | Kalyowa |
| St.Mary Butogonya | Kiwalazi |
| Naimuli | Kyanvuma |
| Nakabaale | St.Mary Butogonya |
| Nakavuma | Naimuli |
| Nkadakulyowa | Nakabaale |
| LambalaBuyemba | Nakavuma |
| Irongo | Nkadakulyowa |
| Kalyowa | LambalaBuyemba |
| Kiwalazi | Irongo |
| Kyanvuma | Kalyowa |
| St.Mary Butogonya | Kiwalazi |
| Naimuli | Kyanvuma |
| Nakabaale | St.Mary Butogonya |
| Nakavuma | Naimuli |
| Nkadakulyowa | Nakabaale |
| Lambala | Nakavuma |
| NAWAMPITI SUB COUNTY | Nkadakulyowa |
| Bugomba | Lambala |
| Buwanda | NAWAMPITI SUB COUNTY |
| Bayoola | Bugomba |
| Ikonja | Buwanda |
| Kituuto | Bayoola |
| Namagera | Ikonja |
| Nabikuyi | Kituuto |
| Nawampiti | Namagera |
| Nawandyo | Nabikuyi |
| Nawankompe | Nawampiti |
| | Nawandyo |
| | Nawankompe |
| Bulanga | Bulanga |
| Busiio | Busiio |
| Busiio .M. | Busiio .M. |
| Butimbwa | Butimbwa |
| Buwiri | Buwiri |
| Kakumbi | Kakumbi |
| Mawundo | Mawundo |
| Namadope | Namadope |
| Namakakale | Namakakale |
| Waibuga | Waibuga |
| Waibuga .M. | Namakakale |
| Walibo | Waibuga .M. |
| WAIBUGA SUB COUNTY | Walibo |
| Bulanga | WAIBUGA SUB COUNTY |
| Busiio | Bulanga |
| Busiio .M. | Busiio |
| Butimbwa | Busiio .M. |
| Buwiri | Butimbwa |
| Kakumbi | Buwiri |
| Mawundo | Kakumbi |
| Namadope | Mawundo |
| Namakakale | Namadope |

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

| | | | | |
|-----------------------|---|---|--|--|
| | Waibuga Waibuga .M. Walibo) | Namadope Namakakale Waibuga Waibuga .M. Walibo) | | |
| Non Standard Outputs: | Educational office operationalised through Installation of power in education office. Procurement of office stationery and computer supplies. Procurement of office operational fuel, Internet data, News papers and refreshments in meetings. Death expenses, Payment for radio programmes, Meals and vehicle hire. Mobilisation of school community for better service delivery. Organise music dance and drummer. Organise games and sports. Talents developed among students. | Procured fuel and payment of allowances to Education staff on supervision of teaching / learning activities and supplementary expenses for PLE Supervision / monitoring in 51 Examination centres in the District. Procured fuel and payment of allowances t | | |

Expenditure

| | | | |
|---|------------------|------------------------------|------------------------------|
| 211103 Allowances | 1,600 | 2,252 | 140.7% |
| 221008 Computer Supplies and IT Services | 360 | 160 | 44.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25.0% |
| 221405 Primary Teachers' Salaries | 5,048,912 | 3,466,804 | 68.7% |
| 227004 Fuel, Lubricants and Oils | 1,550 | 2,088 | 134.8% |
| <i>Wage Rec't:</i> | 5,048,912 | <i>Wage Rec't:</i> 3,466,804 | <i>Wage Rec't:</i> 68.7% |
| <i>Non Wage Rec't:</i> | 5,700 | <i>Non Wage Rec't:</i> 4,700 | <i>Non Wage Rec't:</i> 82.5% |
| <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 | 5,054,611 | Total 3,471,504 | Total 68.7% |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 593 Luuka District**2012/13 Quarter 3****Cumulative Department Workplan Performance***UShs 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 sitting PLE | 4023 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa | 7101 (7101 sat for PLE in Luuka district) | 176.51 | lack of transport facilities for department staff to enable support supervision and monitoring since the equipments are donated by the ministry which has not effected the assistance. |
|---------------------------|---|---|--------|--|

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

- Wandago
- St.Kizito kawanga
- IRONGO SUB COUNT
- Buyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- LambalaBuyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- Lambala
- NAWAMPITI SUB COUNTY
- Bugomba
- Buwanda
- Bayoola
- Ikonja
- Kituuto
- Namagera
- Nabikuyi
- Nawampiti
- Nawandyo
- Nawankompe

- Bulanga
- Busiio
- Busiio .M.
- Butimbwa
- Buwiri
- Kakumbi
- Mawundo
- Namadope
- Namakakale
- Waibuga
- Waibuga .M.
- Walibo
- WAIBUGA SUB COUNTY
- Bulanga
- Busiio
- Busiio .M.
- Butimbwa
- Buwiri
- Kakumbi
- Mawundo
- Namadope
- Namakakale

Vote: 593 Luuka District**2012/13 Quarter 3****Cumulative Department Workplan Performance***UShs 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

| | | | | |
|--------------------------------------|--|--|--------|--|
| | Waibuga Waibuga .M. Walibo) | | | |
| No. of Students passing in grade one | 61 (Kitwekyambogo Buyola Busalamnu Bukanga) | 118 (118 students passed in grade one in schools in luuka district.) | 193.44 | |
| No. of student drop-outs | 0 (Data not yet established) | 418 (418 studenta dropped out in schools in luuka district.) | 0 | |

Vote: 593 Luuka District**2012/13 Quarter 3****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 | 61666 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa | 61666 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa | 100.00 | |
|-------------------------------|---|---|--------|--|

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | |
|----------------------|----------------------|
| Wandago | Wandago |
| St.Kizito kawanga | St.Kizito kawanga |
| IRONGO SUB COUNT | IRONGO SUB COUNT |
| Buyemba | Buyemba |
| Irongo | Irongo |
| Kalyowa | Kalyowa |
| Kiwalazi | Kiwalazi |
| Kyanvuma | Kyanvuma |
| St.Mary Butogonya | St.Mary Butogonya |
| Naimuli | Naimuli |
| Nakabaale | Nakabaale |
| Nakavuma | Nakavuma |
| Nkadakulyowa | Nkadakulyowa |
| LambalaBuyemba | LambalaBuyemba |
| Irongo | Irongo |
| Kalyowa | Kalyowa |
| Kiwalazi | Kiwalazi |
| Kyanvuma | Kyanvuma |
| St.Mary Butogonya | St.Mary Butogonya |
| Naimuli | Naimuli |
| Nakabaale | Nakabaale |
| Nakavuma | Nakavuma |
| Nkadakulyowa | Nkadakulyowa |
| Lambala | Lambala |
| NAWAMPITI SUB COUNTY | NAWAMPITI SUB COUNTY |
| Bugomba | Bugomba |
| Buwanda | Buwanda |
| Bayoola | Bayoola |
| Ikonja | Ikonja |
| Kituuto | Kituuto |
| Namagera | Namagera |
| Nabikuyi | Nabikuyi |
| Nawampiti | Nawampiti |
| Nawandyo | Nawandyo |
| Nawankompe | Nawankompe |
| Bulanga | Bulanga |
| Busiio | Busiio |
| Busiio .M. | Busiio .M. |
| Butimbwa | Butimbwa |
| Buwiri | Buwiri |
| Kakumbi | Kakumbi |
| Mawundo | Mawundo |
| Namadope | Namadope |
| Namakakale | Namakakale |
| Waibuga | Waibuga |
| Waibuga .M. | Waibuga .M. |
| Walibo | Walibo |
| WAIBUGA SUB COUNTY | WAIBUGA SUB COUNTY |
| Bulanga | Bulanga |
| Busiio | Busiio |
| Busiio .M. | Busiio .M. |
| Butimbwa | Butimbwa |
| Buwiri | Buwiri |
| Kakumbi | Kakumbi |
| Mawundo | Mawundo |
| Namadope | Namadope |
| Namakakale | Namakakale |

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | Waibuga Waibuga .M. Walibo) None | Waibuga Waibuga .M. Walibo) PLE Level examinations exermined and reviewed to come up with the number of those who didn't sit for exams.verified school registers carriedout in the distict schools to come up with the number of enrolled pupils. Students sitting for PLE registered and a | | |
|-----------------------|---|--|--|--|

Expenditure

| | | | |
|---------------------------------------|----------------|----------------|---------------|
| 263101 LG Conditional grants(current) | 394,502 | 397,831 | 100.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 394,502 | 397,831 | 100.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 394,502 | 397,831 | 100.8% |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|-----|---|-----|
| Non Standard Outputs: | N/A | 0 | N/A |
|-----------------------|-----|---|-----|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 263311 Conditional transfers to Primary Education | 42,645 | 30,000 | 70.3% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 42,645 | 30,000 | 70.3% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 42,645 | 30,000 | 70.3% |

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

| | | | | |
|--|---|---|-------|--|
| No. of classrooms rehabilitated in UPE | 3 (Ikumbya p/s, Kamwirungu p/s and Bukoova P/s) | 0 (N/A) | .00 | the department upto now lacks |
| No. of classrooms constructed in UPE | 12 (Two classroom blocks constructed at: Naimuli p/s, Waibuga moslem, Bukoova p/s, Buyola p/s, Kimanto p/s. Completion of Nakabugu and Kirimwa P/s.) | 8 (8 classroom blocks constructed in Luuka district at Busanda primary school,Bunafu primary school,Tabingwa primary school and Kiwalazi primary school.) | 66.67 | transporting equipment to enable its staff monitor projects on time. |
| Non Standard Outputs: | None | projects mornitored in the district to ensure compliance and proper implematations. | | |

Expenditure

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | |
|----------------------------------|----------------|-------------------------|-----------------------|--|
| 231001 Non-Residential Buildings | 282,984 | 138,573 | 49.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 282,984 | Domestic Dev't: 138,573 | Domestic Dev't: 49.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 282,984 | Total 138,573 | Total 49.0% | |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|---|-------|--|
| No. of latrine stances constructed | 15 (Sanitation improved in Primary schools from 56 - 56.1 through Construction of 3 five stance latrines at Buwiri p/s, Bugambo P/s and Busala P/s.) | 3 (3 Latrines of 5 stances constructed in Buwiri primary school, Busala primary school and Bugambo primary school.) | 20.00 | the department upto now lacks transporting equipment to enable its staff monitor projects on time. |
| No. of latrine stances rehabilitated | 0 (Funds not allocated) | 0 (N/A) | 0 | |
| Non Standard Outputs: | none | the construction project monitored in the district. | | |

Expenditure

| | | | | |
|----------------------------------|---------------|------------------------|-----------------------|--|
| 231001 Non-Residential Buildings | 45,690 | 12,382 | 27.1% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 45,690 | Domestic Dev't: 12,382 | Domestic Dev't: 27.1% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 45,690 | Total 12,382 | Total 27.1% | |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|--|---|-------|---|
| No. of teacher houses constructed | 5 (Ntayingirwa, Budhabangula, Buwologoma and Nkandakulyowa P/s.) | 4 (4 Teachers' houses constructed in luuka district at Ntayingirwa primary school, Nkandakulyowa primary school and Buwologoma primary school.) | 80.00 | the projects started late due to delays in the procurement process led by late approval of the budget so the procurement unit could not start immediately at beginning of the financial year to evaluate tenders. |
| No. of teacher houses rehabilitated | 0 (Funds not allocated) | 0 (N/A) | 0 | |
| Non Standard Outputs: | Funds not allocated | Projects monitored and supervised to review the progress and implementation of projects. | | |

Expenditure

| | | | | |
|----------------------------------|----------------|-------------------------|-----------------------|--|
| 231001 Non-Residential Buildings | 272,000 | 162,443 | 59.7% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 272,000 | Domestic Dev't: 162,443 | Domestic Dev't: 59.7% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 272,000 | Total 162,443 | Total 59.7% | |

Output: Provision of furniture to primary schools

Vote: 593 Luuka District**2012/13 Quarter 3****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 primary schools receiving furniture | 6 (Provision of 36 Desks to each of the following schools ; Waibuga moslem, Naimuli p/s, Buwiri p/s Bugambo p/s and Kimanto P/s. Buyoola p/s.) | 4 (4 primary schools received furniture in the furniture,these were Naimuri primary school, Waibuga muslem primary school,Buyoola primary school, Kimanto primary school.) | 66.67 | N/A |
|--|--|--|-------|-----|

Non Standard Outputs: none projects monitored in the district.

Expenditure

| | | | |
|-------------------------------|--------------|------------------------|------------------------|
| 231006 Furniture and Fixtures | 9,180 | 13,680 | 149.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 9,180 | Domestic Dev't: 13,680 | Domestic Dev't: 149.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 9,180 | Total 13,680 | Total 149.0% |

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

| | | | | |
|---|--|--|--------|-----|
| No. of teaching and non teaching staff paid | 225 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.) | 225 (225 Teachers paid salaries in the Luuka district) | 100.00 | N/A |
| No. of students sitting O level | (Data not yet available) | 922 (922 students passing Olevel exams.) | 0 | |
| No. of students passing O level | 0 (Data not yet out) | 862 (862 students passed O level exams in luuka district.) | 0 | |
| Non Standard Outputs: | None | examinations varified to come up with the total number of those who passed in O level. | | |

Expenditure

| | | | |
|-------------------------------------|----------------|----------------------|----------------------|
| 221406 Secondary Teachers' Salaries | 750,575 | 499,417 | 66.5% |
| Wage Rec't: | 750,575 | Wage Rec't: 499,417 | Wage Rec't: 66.5% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 750,575 | Total 499,417 | Total 66.5% |

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

| | | | | |
|---------------------------------|---|---|--------|---|
| No. of students enrolled in USE | 4083 (Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912)) | 4083 (4083 students enrolled in USE government secondary schools in Luuka district) | 100.00 | absentism of both teachers and pupils led to not getting the accurate number. |
| Non Standard Outputs: | promotion of quality secondary education | education department carried out head count in schools and also carriedout verification of registers. | | |

Vote: 593 Luuka District**2012/13 Quarter 3****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*Expenditure*

| | | | | |
|---------------------------------------|------------------|-------------------------|-----------------------|--|
| 263101 LG Conditional grants(current) | 1,012,527 | 1,009,130 | 99.7% | |
| Wage Rec't: | | Wage Rec't: 405,011 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 1,012,527 | Non Wage Rec't: 604,119 | Non Wage Rec't: 59.7% | |
| 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 | 1,012,527 | Total 1,009,130 | Total 99.7% | |

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

| | | | | |
|--|---|---|-------|-----|
| No. of classrooms constructed in USE | 2 (Construction of Administration block, 2 classrooms, main hall and 7, 2 stance pit latrines at walibo s.s.) | 1 (Under certification of works so far done on construction of Walibo seed school.) | 50.00 | N/A |
| No. of classrooms rehabilitated in USE | 0 (Funds not allocated) | 0 (N/A) | 0 | |
| Non Standard Outputs: | None | N/A | | |

Expenditure

| | | | | |
|----------------------------------|----------------|-------------------------|-----------------------|--|
| 231001 Non-Residential Buildings | 199,255 | 129,797 | 65.1% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 199,255 | Domestic Dev't: 129,797 | Domestic Dev't: 65.1% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 199,255 | Total 129,797 | Total 65.1% | |

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

| | | | | |
|-----------------------|---|--|---|-------|
| Non Standard Outputs: | Salaries for Senior Education Officer, Senior inspector of schools, Inspector of schools, Secretary and office assistant. | Salaries for Senior Education Officer, Senior inspector of schools, Inspector of schools, Secretary and office assistant paid. | 0 | None. |
|-----------------------|---|--|---|-------|

Expenditure

| | | | | |
|-------------------------------|---------------|---------------------|----------------------|--|
| 211101 General Staff Salaries | 42,359 | 31,770 | 75.0% | |
| Wage Rec't: | 42,359 | Wage Rec't: 31,770 | Wage Rec't: 75.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 42,359 | Total 31,770 | Total 75.0% | |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---------------------------|---------------------------------|----------------------------------|-------|----------------------|
| No. of inspection reports | 4 (Luuka District headquarters) | 2 (One report produced for first | 50.00 | lack of transporting |
|---------------------------|---------------------------------|----------------------------------|-------|----------------------|

Vote: 593 Luuka District

2012/13 Quarter 3

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

provided to Council

quarter.

One report produced for third quarter.)

equipments to enable monitoring of activities under education.

Vote: 593 Luuka District**2012/13 Quarter 3****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 primary schools inspected in quarter | 88 (BUKANGA SUBCOUNTY | 88 (BUKANGA SUBCOUNTY | 100.00 | |
| | Bigunho | Bigunho | | |
| | Budoma | Budoma | | |
| | Budondo | Budondo | | |
| | Bukadde | Bukadde | | |
| | Bukanga | Bukanga | | |
| | Busalamu | Busalamu | | |
| | Buwologoma | Buwologoma | | |
| | Kimanto | Kimanto | | |
| | Kiroba | Kiroba | | |
| | Lukunhu | Lukunhu | | |
| | Nakabondo | Nakabondo | | |
| | Namukubembe | Namukubembe | | |
| | Ndhoya | Ndhoya | | |
| | Tabingwa | Tabingwa | | |
| | WalyembwaBudhana | WalyembwaBudhana | | |
| | Bukanha | Bukanha | | |
| | Bukoova | Bukoova | | |
| | Bukyangwa | Bukyangwa | | |
| | Busaku | Busaku | | |
| | Busanda | Busanda | | |
| | Buyoga | Buyoga | | |
| | BUKOOMA SUB COUNTY | BUKOOMA SUB COUNTY | | |
| | Gwembuzi | Gwembuzi | | |
| | Kirimwa | Kirimwa | | |
| | Naigobya | Naigobya | | |
| | Nairika | Nairika | | |
| | Namulanda | Namulanda | | |
| | Nawansenga | Nawansenga | | |
| | Nabyoto | Nabyoto | | |
| | Makuutu | Makuutu | | |
| | BULONGO SUBCOUNTY | BULONGO SUBCOUNTY | | |
| | Budhabangula | Budhabangula | | |
| | Bugabula | Bugabula | | |
| | Bugonyoka | Bugonyoka | | |
| | Bukendi | Bukendi | | |
| | Busala | Busala | | |
| | Buyunze | Buyunze | | |
| | Kamwirungu | Kamwirungu | | |
| | Kitwekyambogo | Kitwekyambogo | | |
| | Kiyunga | Kiyunga | | |
| | Mawembe | Mawembe | | |
| | Nabitaama | Nabitaama | | |
| | Nakabugu | Nakabugu | | |
| | Namumera | Namumera | | |
| | IKUMBYA SUB COUNTY | IKUMBYA SUB COUNTY | | |
| | Budhuuba | Budhuuba | | |
| | Bugambo | Bugambo | | |
| | Bugonza | Bugonza | | |
| | Bukobbo | Bukobbo | | |
| | Bulawa | Bulawa | | |
| | Bunafu | Bunafu | | |
| | Ikumbya | Ikumbya | | |
| | Ikumbya Catholic | Ikumbya Catholic | | |
| | Nawaka | Nawaka | | |
| | Ntayigirwa | Ntayigirwa | | |
| | Wandago | Wandago | | |

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | |
|----------------------|----------------------|----------------------|--|--|
| St.Kizito kawanga | St.Kizito kawanga | St.Kizito kawanga | | |
| IRONGO SUB COUNT | IRONGO SUB COUNT | IRONGO SUB COUNT | | |
| Buyemba | Buyemba | Buyemba | | |
| Irongo | Irongo | Irongo | | |
| Kalyowa | Kalyowa | Kalyowa | | |
| Kiwalazi | Kiwalazi | Kiwalazi | | |
| Kyanvuma | Kyanvuma | Kyanvuma | | |
| St.Mary Butogonya | St.Mary Butogonya | St.Mary Butogonya | | |
| Naimuli | Naimuli | Naimuli | | |
| Nakabaale | Nakabaale | Nakabaale | | |
| Nakavuma | Nakavuma | Nakavuma | | |
| Nkadakulyowa | Nkadakulyowa | Nkadakulyowa | | |
| LambalaBuyemba | LambalaBuyemba | LambalaBuyemba | | |
| Irongo | Irongo | Irongo | | |
| Kalyowa | Kalyowa | Kalyowa | | |
| Kiwalazi | Kiwalazi | Kiwalazi | | |
| Kyanvuma | Kyanvuma | Kyanvuma | | |
| St.Mary Butogonya | St.Mary Butogonya | St.Mary Butogonya | | |
| Naimuli | Naimuli | Naimuli | | |
| Nakabaale | Nakabaale | Nakabaale | | |
| Nakavuma | Nakavuma | Nakavuma | | |
| Nkadakulyowa | Nkadakulyowa | Nkadakulyowa | | |
| Lambala | Lambala | Lambala | | |
| NAWAMPITI SUB COUNTY | NAWAMPITI SUB COUNTY | NAWAMPITI SUB COUNTY | | |
| Bugomba | Bugomba | Bugomba | | |
| Buwanda | Buwanda | Buwanda | | |
| Bayoola | Bayoola | Bayoola | | |
| Ikonja | Ikonja | Ikonja | | |
| Kituuto | Kituuto | Kituuto | | |
| Namagera | Namagera | Namagera | | |
| Nabikuyi | Nabikuyi | Nabikuyi | | |
| Nawampiti | Nawampiti | Nawampiti | | |
| Nawandyo | Nawandyo | Nawandyo | | |
| Nawankompe | Nawankompe | Nawankompe | | |
| Bulanga | Bulanga | Bulanga | | |
| Busiio | Busiio | Busiio | | |
| Busiio .M. | Busiio .M. | Busiio .M. | | |
| Butimbwa | Butimbwa | Butimbwa | | |
| Buwiri | Buwiri | Buwiri | | |
| Kakumbi | Kakumbi | Kakumbi | | |
| Mawundo | Mawundo | Mawundo | | |
| Namadope | Namadope | Namadope | | |
| Namakakale | Namakakale | Namakakale | | |
| Waibuga | Waibuga | Waibuga | | |
| Waibuga .M. | Waibuga .M. | Waibuga .M. | | |
| Walibo | Walibo | Walibo | | |
| WAIBUGA SUB COUNTY | WAIBUGA SUB COUNTY | WAIBUGA SUB COUNTY | | |
| Bulanga | Bulanga | Bulanga | | |
| Busiio | Busiio | Busiio | | |
| Busiio .M. | Busiio .M. | Busiio .M. | | |
| Butimbwa | Butimbwa | Butimbwa | | |
| Buwiri | Buwiri | Buwiri | | |
| Kakumbi | Kakumbi | Kakumbi | | |
| Mawundo | Mawundo | Mawundo | | |
| Namadope | Namadope | Namadope | | |
| Namakakale | Namakakale | Namakakale | | |
| Waibuga | Waibuga | Waibuga | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs 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

| | | | | |
|---|---|---|------------------------|------------------------|
| | Waibuga .M. Walibo | Waibuga .M. Walibo) | | |
| | Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya) | | | |
| No. of secondary schools inspected in quarter | 30 (Five Secondary schools of Busalamu SS, Bukanga, Nawansaga, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti,Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.) | 18 (Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS,) | 60.00 | |
| No. of tertiary institutions inspected in quarter | 4 (Kiyunga tailorraining institute, St. Clarent Vocational Training institute, Naigobya lutheran training school and Naigobya Technical School.) | 0 (none) | .00 | |
| Non Standard Outputs: | None | Funds not allocated | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 4,593 | 2,700 | 58.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 400 | 66.7% | |
| 227004 Fuel, Lubricants and Oils | 10,646 | 7,513 | 70.6% | |
| | <i>Wage Rec't:</i> | <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>Non Wage Rec't:</i> |
| | <i>Domestic Dev'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> | <i>Donor Dev't:</i> |
| | Total 15,839 | Total 10,613 | Total 67.0% | |

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Salaries for Senior Engineer, Works Supervisor, Assistant Engineering assistant and Secretary paid | Salaries for Senior Engineer, Works Supervisor, Assistant Engineering assistant and Secretary paid | 0 | Local revenue not allocated to the department as a result of low local revenue collected |
|-----------------------|--|--|---|--|

District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, power installation in offices, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions.

District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, Formation of road gangs, Trav

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries | 28,716 | 21,537 | 75.0% |
| 211103 Allowances | 20,651 | 2,130 | 10.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 922 | 184.4% |
| 221014 Bank Charges and other Bank related costs | 0 | 70 | N/A |
| 224002 General Supply of Goods and Services | 13,443 | 11,892 | 88.5% |
| 227004 Fuel, Lubricants and Oils | 24,356 | 8,174 | 33.6% |
| Wage Rec't: | 28,716 | 21,537 | 75.0% |
| Non Wage Rec't: | 59,510 | 23,188 | 39.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 88,226 | 44,725 | 50.7% |

2. Lower Level Services

Output: District Roads Maintenance (URF)

Vote: 593 Luuka District**2012/13 Quarter 3****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 periodically maintained | () | 0 (Fuinds not allocated) | 0 | challenged with heavy rains; frequent breakdown of machine; fluacting fuel prices; lack of other equipments like the Water bowzer, Vibro roller and traxcavator to produce high quality work on ground |
| Length in Km of District roads routinely maintained | 11 (Out standing obligation of Busala - Namuanda road works. Periodic maintainance of Bukova - Nawaka road(10.6 km).) | 22 (Periodic maintainance of Bukova - Nawaka road(10.6 km). & Nawansega -Ikumbya 10.6 Km) | 200.00 | |
| No. of bridges maintained | () | 0 (Not Planned for this quarter.) | 0 | |
| Non Standard Outputs: | Accesable road net work provided by routine maintainence of 128km of roads as indicated below; | Fuinds not allocated | | |
| | ROAD KM | | | |
| | Ikumbya- Buliike 8.8 | | | |
| | Bulanga-waibuga-Busiuro 16.1 | | | |
| | Nawansega-Ikumbya-Nantamali 20.8 | | | |
| | Bulanga-Kyamukuzi 2.7 | | | |
| | Bukoova-Nawaka 10.6 | | | |
| | Busalamu-Waibuga 4.85 | | | |
| | Buwologoma-Kiroba 8.8 | | | |
| | Busala-Nawansega 12.75 | | | |
| | Bunirira-Busalamu 8 | | | |
| | Kyanvuma-wandago 4 | | | |
| | Budhabangula-Naigobya 9.8 | | | |
| | Naigobya-Bukoova 8.4 | | | |
| | Busandha-Budhuba-Ikumbya 10.3 | | | |
| | ikumbya-Kinu 1-9 | | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------------|--------------|
| 263101 LG Conditional grants(current) | 26,100 | 73,117 | 280.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 115,367 | 73,117 | 63.4% |
| Domestic Dev't: | 26,100 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 141,467 | 73,117 | 51.7% |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Transferred to Luuka town council and the seven lower local Governments. | 0 | Less releases from central Government than Budgeted. |
|-----------------------|--|---|--|

Expenditure

| | | | |
|---------------------------------------|----------------|---------|-------|
| 263101 LG Conditional grants(current) | 202,828 | 126,727 | 62.5% |
|---------------------------------------|----------------|---------|-------|

Vote: 593 Luuka District

2012/13 Quarter 3

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> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 151,296 | <i>Non Wage Rec't:</i> | 126,727 | <i>Non Wage Rec't:</i> | 83.8% |
| <i>Domestic Dev't:</i> | 51,532 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 202,828 | Total | 126,727 | Total | 62.5% |

3. Capital Purchases

Output: Rural roads construction and rehabilitation

| | | | | |
|--|---|--|-----|---------------------------|
| Length in Km. of rural roads constructed | 16 (ROUTINE MAINTENANCE OF Bulanga - Kyankuzi 2.7 Bukoova - Nawaka 10.6 Busalamu - Waibuga 4.9 Bulongo - Nabikuyi - Irongo 16.6 Ikumbya - Buliike 8.8 Naigobya - Bukioova 8.4 Bunyiyo - Kiroba 8.4 Busala - Nawansega 12.8 Kyanvuma - Wandago 4 Bulanga -Waibuga -Busiuro 16.1 Bvudhabangula - Naigobya 9.8 Nawansega - Ikumbya - Nantamali 20.8 Buwologoma - Namukubembe 8.8) | 0 (Grass cutting, pothole filling, opening culverts and off shoots, drainage channels on the following roads; Bulanga - Kyankuzi 2.7 Bukoova - Nawaka 10.6 Busalamu - Waibuga 4.9 Bunyiyo - Kiroba 8.4 Busala - Nawansega 12.8 Kyanvuma - Wandago 4) | .00 | Rolled to fourth quarter. |
|--|---|--|-----|---------------------------|

| | | | | |
|--|--|--|---|--|
| Length in Km. of rural roads rehabilitated | 0 (ROUTINE MECHANISED MAINTENANCE; Road Kms Bukoova - Nawaka road) | 0 (ROUTINE MECHANISED MAINTENANCE; Road Kms Bukoova - Nawaka road) | 0 | |
| Non Standard Outputs: | None | None | | |

Expenditure

| | | | |
|--------------------------|----------------|---------------|--------------|
| 231003 Roads and Bridges | 105,455 | 29,393 | 27.9% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 105,455 | 29,393 | 27.9% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 105,455 | 29,393 | 27.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 593 Luuka District**2012/13 Quarter 3****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*1. Higher LG Services***Output: Operation of the District Water Office**

| | | | | |
|---|---|--|------------------------------|---|
| Non Standard Outputs: | Sararies for District Water Officer and Borehole maintenance supervisor paid. | Sararies for District Water Officer and Borehole maintenance supervisor paid. | 0 | Oter activities rolled to fourth quarter. |
| | District water office oparationalised through procurement of recurrent items. | District water office oparationalised through procurement of recurrent items to deliever the following outputs; 2011/12 annual report delievered to MWE & MoFPED; Data colle | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 10,958 | 8,220 | 75.0% | |
| 211103 Allowances | 1,320 | 364 | 27.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 17 | 0.6% | |
| 221014 Bank Charges and other Bank related costs | 600 | 223 | 37.1% | |
| 227004 Fuel, Lubricants and Oils | 5,611 | 2,575 | 45.9% | |
| | <i>Wage Rec't:</i> 10,958 | <i>Wage Rec't:</i> 8,220 | <i>Wage Rec't:</i> 75.0% | |
| | <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> 11,611 | <i>Domestic Dev't:</i> 3,179 | <i>Domestic Dev't:</i> 27.4% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 22,569 | Total 11,399 | Total 50.5% | |

Output: Supervision, monitoring and coordination

| | | | | | |
|--|---|--|--|-------------------|--|
| No. of water points tested for quality | 60 (Subcounty Ikumbya Bukooma Irongo Bulongo Bukanga Bukooma Nawampiti | Number 9 9 9 8 8 8 9) | 46 (Bukanga Bukooma NawampitiNakiswigaNakiswiga NawampitiNakiswigaNjababona NawampitiNawankompeNawan kompe NawampitiNawampitiKituto buyabi NawampitiNawampitiNawampit i TC NawampitiNawampitiNawampit i P/S NawampitiNakiswigaNamagera P/S WaibugaNamadopeNamadope WaibugaLwakiMawumo Church WaibugaButimbwaButimbwa WaibugaButimbwaButimbwa- woroto WaibugaButimbwainkonko WaibugaButimbwaWaibuga P/S WaibugaButimbwaNamakakale BukangaBusalamu Busalamu- | 10 10 76.67 | water quality testing kit is borrowed from neighbouring district since procurement for the luuka district still in progress. |
|--|---|--|--|-------------------|--|

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

Kirongo
 BukangaKiroba Kiroba -
 Bulange
 BukangaBusalamu Busalamu
 HC
 BukangaKiroba Kiroba -P/S
 BukangaNamukubembeBukanga
 a P/S
 BukangaNamukubembeNamuku
 bembe P/S
 BukangaBuwologomaBuwologoma
 Single Area)

Vote: 593 Luuka District**2012/13 Quarter 3****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 supervision visits during and after construction | 26 (SUBCOUNTY SOURCE Bulongo Bulongo Bukooma Bukoova TC Bukooma Naigobya P/S Bukooma Bunabala Bukanga Lukunhu A Bukanga Buwologoma - Nakamini Nawampiti Buwanda- Olina Nawampiti Ikonja Busige Irongo Kigunga Irongo Kakunhu Ikumbya Wandago Ikumbya Buwutu Ikumbya Budhuuba-Buyazika Waibuga Itakaiboru A Waibuga Bulanga TC Waibuga Busiuro TC Bukanga Buwologoma Irongo Kantenga Bukooma Bukanha P/S Bukanga Kimanto Irongo Bufumba Irongo Kibinga Nawampiti Nawandyo Nawampiti Nakiswiga Irongo Kyanvuma Waibuga Bulindi Bulongo Bugonyoka Bulongo Buyunze A Butafa Bukanga Kiroba Busanda Nawampiti Njababona Irongo Gansembye Waibuga Mawundo Mufuwa Zone Waibuga Namadope Irongo Kyanvuma TC) | 12 (ukanga Kiroba Busanda Nawampiti Njababona Bukanga Lukunhu A Bukanga Buwologoma - Nakamini Nawampiti Buwanda- Olina Nawampiti Ikonja Busige Irongo Kigunga Irongo Kakunhu Irongo Kyanvuma Waibuga Bulindi Irongo Kantenga Bukooma Bukanha P/S Bukanga Kimanto Irongo Kyanvuma TC) | 46.15 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (At the District Headquarters) | 3 (District headquarters) | 75.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (None) | 0 (Funds not allocated) | 0 | |

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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 sources tested for water quality | 60 (Subcounty Ikumbya Bukooma Irongo Bulongo Bukanga Bukooma Nawampiti | Number 9 9 9 8 8 8 9) | 21 (Subcounty parish Village Nawampiti Nakiswiga Nakiswiga Nawampiti Nakiswiga Njababona Nawampiti Nawankompe Nawankompe Nawampiti Kituto buyabi Nawampiti Nawampiti Nawampiti TC Nawampiti Nawampiti Nawampiti P/S Nawampiti Nakiswiga Namagera P/S Waibuga Namadope Namadope Waibuga Lwaki Mawumo Church Waibuga Butimbwa Butimbwa Waibuga Butimbwa Butimbwa-woroto Waibuga Butimbwa Konko Waibuga Butimbwa Waibuga P/S Waibuga Butimbwa Namakakale Bukanga Busalamu Busalamu-Kirongo Bukanga Kiroba Kiroba - Bulange Bukanga Busalamu Busalamu HC Bukanga Kiroba Kiroba -P/S Bukanga Namukubembe Bukanga P/S Bukanga Namukubembe Namukubembe P/S Bukanga Buwologoma Buwologoma Single Area) | 35.00 | |
| Non Standard Outputs: | None | | None | | |
| <i>Expenditure</i> | | | | | |
| 211103 Allowances | 4,398 | 5,368 | 122.1% | | |
| 221010 Special Meals and Drinks | 1,280 | 2,102 | 164.2% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 360 | 498 | 138.2% | | |
| 227004 Fuel, Lubricants and Oils | 4,102 | 4,672 | 113.9% | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | | |
| | <i>Non Wage Rec't:</i> 600 | <i>Non Wage Rec't:</i> 210 | <i>Non Wage Rec't:</i> 35.0% | | |
| | <i>Domestic Dev't:</i> 9,540 | <i>Domestic Dev't:</i> 12,429 | <i>Domestic Dev't:</i> 130.3% | | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | | |
| | Total 10,140 | Total 12,639 | Total 124.6% | | |

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 593 Luuka District

2012/13 Quarter 3

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 water and Sanitation promotional events undertaken

7 (1. Planning and advocacy meetings at district and sub-county (Part of software steps)
 2.Sub County advocacy meetings
 3.Sensitise communities to fulfil critical requirements (Part of software steps)
 4.Baseline survey & follow up for hygiene & Sanitation for new Water sources
 5.Extension staff (sms) quarterly review meeting
 6.Post-construction support to WUCs (Part of software steps)
 7.Commissioning of water sources)

19 (1. Planning and advocacy meetings at district and sub-county (Part of software steps)
 2.Sub County advocacy meetings
 3.Sensitise communities to fulfil critical requirements (Part of software steps)
 4.Baseline survey & follow up for hygiene & Sanitation for new Water sources
 5.Extension staff (sms) quarterly review meeting
 6.Post-construction support to WUCs (Part of software steps)
 7.Commissioning of water sources)

271.43

None

Sensitised communities to fulfil critical requirements (Part of software steps). Those to benefit from new sources.

Baseline survey done on households & follow up for sanitation and hygiene practices.)

Vote: 593 Luuka District**2012/13 Quarter 3****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 water user committees formed. | 21 (SUBCOUNTY SOURCE | 0 (None) | .00 | |
| | Bulongo Bulongo | | | |
| | Bukooma Bukoova TC | | | |
| | Bukooma Naigobya P/S | | | |
| | Bukooma Bunabala | | | |
| | Bukanga Lukunhu A | | | |
| | Bukanga Buwologoma - Nakamini | | | |
| | Nawampiti Buwanda-Olina | | | |
| | Nawampiti Ikonja Busige | | | |
| | Irongo Kigunga | | | |
| | Irongo Kakunhu | | | |
| | Ikumbya Wandago | | | |
| | Ikumbya Buwutu | | | |
| | Ikumbya Budhuuba-Buyazika | | | |
| | Waibuga Itakaiboru A | | | |
| | Bulongo Bugonyoka | | | |
| | Bulongo Buyunze A Butafa | | | |
| | Bukanga Kiroba Busanda | | | |
| | Nawampiti Njababona | | | |
| | Irongo Gansembye | | | |
| | Waibuga Mawundo Mufuwa Zone | | | |
| | Waibuga Namadope) | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****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 Water User Committee members trained | 21 (SUBCOUNTY SOURCE Bulongo Bulongo Bukooma Bukoova TC Bukooma Naigobya P/S Bukooma Bunabala Bukanga Lukunhu A Bukanga Buwologoma - Nakamini Nawampiti Buwanda-Olina Nawampiti Ikonja Busige Irongo Kigunga Irongo Kakunhu Ikumbya Wandago Ikumbya Buwutu Ikumbya Budhuuba-Buyazika Waibuga Itakaiboru A Bulongo Bugonyoka Bulongo Buyunze A Butafa Bukanga Kiroba Busanda Nawampiti Njababona Irongo Gansembye Waibuga Mawundo Mufuwa Zone Waibuga Namadope) | 0 (None) | .00 | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (None) | 0 (None) | 0 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (NBS or Eye Fm Radio Stations) | 2 (One Radio programme on Eye Fm Radio Stations & One Drama Show) | 50.00 | |
| Non Standard Outputs: | None | None | | |
| <i>Expenditure</i> | | | | |
| 224002 General Supply of Goods and Services | 1,903 | 1,780 | 93.5% | |
| 227004 Fuel, Lubricants and Oils | 5,229 | 3,591 | 68.7% | |
| 211103 Allowances | 17,235 | 10,545 | 61.2% | |
| 221010 Special Meals and Drinks | 1,970 | 913 | 46.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,384 | 348 | 25.2% | |

Vote: 593 Luuka District**2012/13 Quarter 3****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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 27,720 | <i>Domestic Dev't:</i> | 17,177 | <i>Domestic Dev't:</i> | 62.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 27,720 | Total | 17,177 | Total | 62.0% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Sanitation related diseases reduced 46 to 36% through Household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baseline surveys and price award. | Household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baseline surveys and price award. | 0 | Other funds rolled from third quarter. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|---------------|------------------------|---------------|
| 211103 Allowances | 6,320 | 3,940 | 62.3% |
| 221010 Special Meals and Drinks | 760 | 360 | 47.4% |
| 224002 General Supply of Goods and Services | 2,800 | 1,400 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 8,520 | 7,434 | 87.3% |
| 282101 Donations | 1,600 | 800 | 50.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | <i>Non Wage Rec't:</i> | 13,934 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 20,000 | Total | 13,934 |
| | | Total | 69.7% |

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Information management and Reporting methods improved through procurement of 2 computers, Printer and UPS for Water office. | One modem procured installed with internet data. Internet subscription for the month of October, November and December. Operation & maintenance of Vehicles Internet subscription | 0 | Other activities rolled to nfourth quarter. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|----------------------------|---------------|-------|-------|
| 231004 Transport Equipment | 16,210 | 1,038 | 6.4% |
| 321504 Other Advances | 780 | 585 | 75.0% |

Vote: 593 Luuka District**2012/13 Quarter 3****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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 16,990 | <i>Domestic Dev't:</i> | 1,623 | <i>Domestic Dev't:</i> | 9.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 16,990 | Total | 1,623 | Total | 9.6% |

Output: Other Capital

| | | | | |
|-----------------------|---|----------------------------|---|----------------------------|
| Non Standard Outputs: | Status of water quality established through Procurement of a water quality testing kit. | Road signs for road gangs. | 0 | Rolled form third quarter. |
|-----------------------|---|----------------------------|---|----------------------------|

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 321504 Other Advances | 20,000 | 4,879 | 24.4% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 20,000 | <i>Domestic Dev't:</i> | 4,879 | <i>Domestic Dev't:</i> | 24.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,000 | Total | 4,879 | Total | 24.4% |

Output: Shallow well construction

| | | | | |
|---|---|---|-------|--------------------------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 7 (Subcounty Site Bulongo Bugonyoka Bulongo Buyunze A Butafa Bukanga Kiroba Busanda Nawampiti Njababona Irongo Gansembye Waibuga Mawundo Mufuwa Zone Waibuga Namadope) | 5 (Subcounty site Waibuga Namadope Waibuga Mawundo Nawampiti Njababona Bulongo Buyunze A Irongo Nsirira) | 71.43 | works still in progress. |
|---|---|---|-------|--------------------------|

| | | |
|-----------------------|--|------|
| Non Standard Outputs: | Subcounty Site Bulongo Nabitama-Nawelya Nawampiti Buyoola Ikumbya Nawaka P/S Bukoona Bukaana Bukanga Bulwasira Waibuga Lwaki | none |
|-----------------------|--|------|

Expenditure

| | | | | | |
|-------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 231007 Other Structures | 88,082 | 23,756 | 27.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 88,082 | <i>Domestic Dev't:</i> | 23,756 | <i>Domestic Dev't:</i> | 27.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 88,082 | Total | 23,756 | Total | 27.0% |

Output: Borehole drilling and rehabilitation

Vote: 593 Luuka District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|---|---|--------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 14 (Bulongo Bulongo Bukooma Bukoova TC Bukooma Naigobya P/S Bukanga Bunabala Bukanga Lukunhu A Bukanga Buwologoma - Nakamini Nawampiti Buwanda- Olina Nawampiti Ikonja Busige Irongo Kigunga Irongo Kakunhu Ikumbya Wandago Ikumbya Buwutu Ikumbya Budhuuba- Buyazika Waibuga Itakaiboru A) | 14 (Subcounty site Bukooma Bunabala Ikumbya Wandago Ikumbya Buwutu Bukanga Nakamini Bulongo Buwaiswa Bukooma Bukoova Bukooma Bukyangwa Ikumbya Budhuuba B Bukanga Lukunhu Irongo Kigunga Irongo Irongo Kakunhu Waibuga Itakaiboru Nawampiti Ikonja - Busige Nawampiti Buwanda A) | 100.00 | Drilled beyond the number planned in the quarter due to contractors capacity however works completed at end of quarter and complete payment couldn't be done before submission of report. Contractor for rehabilitation not commenced. |
| No. of deep boreholes rehabilitated | 14 (Waibuga Bulanga TC Waibuga Busiiri TC Bukanga Buwologoma Irongo Kantenga Bukooma Bukanha P/S Bukanga Kimanto Irongo Bufumba Irongo Kibinga Nawampiti Nawandyo Nawampiti Nakiswiga Irongo Kyanvuma Waibuga Bulindi) | 0 (None) | .00 | |
| Non Standard Outputs: | Bukanga Budondo P/S Nawampiti Bugomba P/S Bulongo Kamwirungu Waibuga Busiiri Kasokoso Ikumbya Budhuba P/S Waibuga Bukapala Irongo Kalyowa P/S Bukanga Nabubya T/C Bukooma Buyoga P/S Bulongo Busala Bukooma Nawansega Junction Nawampiti Kasozi Irongo Luzinga Park Ikumbya Nabitende | none | | |

Expenditure

| | | | |
|---|----------------|--------|-------|
| 281503 Engineering and Design Studies and Plans for Capital Works | 287,490 | 69,274 | 24.1% |
|---|----------------|--------|-------|

Vote: 593 Luuka District**2012/13 Quarter 3****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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 287,490 | <i>Domestic Dev't:</i> | 69,274 | <i>Domestic Dev't:</i> | 24.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 287,490 | Total | 69,274 | Total | 24.1% |

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 for District Environmental Officer paid. | N/A | 0 | Lack of transport means for the department to enable the Environment officer execute his duties. |
| | Natural resources office managed through procurement of recurrent items like stationery, Fuel for office operations, Allowances and Computer supplies | Regulating illegal forest activities in Ikumbya, Bulongo, Bukanga, Waibuga, Irongo, Bukooma, Nawampiti and Town council | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|--------------|------------------------|--------------|
| 211101 General Staff Salaries | 8,160 | 6,120 | 75.0% | | |
| 211103 Allowances | 935 | 533 | 57.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 140 | 100 | 71.4% | | |
| 227004 Fuel, Lubricants and Oils | 2,275 | 1,577 | 69.3% | | |
| <i>Wage Rec't:</i> | 8,160 | <i>Wage Rec't:</i> | 6,120 | <i>Wage Rec't:</i> | 75.0% |
| <i>Non Wage Rec't:</i> | 4,010 | <i>Non Wage Rec't:</i> | 2,210 | <i>Non Wage Rec't:</i> | 55.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 12,170 | Total | 8,330 | Total | 68.4% |

Output: Community Training in Wetland management

| | | | | |
|--|--|---|-----|---|
| No. of Water Shed Management Committees formulated | 8 (Water Shed Management Committees formulated in all the subcounties in the District) | 0 (Not budgeted for and carried forward to the coming financial year 2013/2014) | .00 | Meagre funding to the sector as most activities are not being carried out as required |
|--|--|---|-----|---|

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

Non Standard Outputs: Sustainable use of wetlands enhanced through sensitisation of communities on the viability of commercial tree growing.. Acquired a laptop computer to enable the sector have an organised and upto date data base.

Data management within the wetlands sector that is to have data base for proper administering the activities through comparisons

Expenditure

| | | | | | |
|--|--------------|-----------------|--------------|-----------------|--------------|
| 221008 Computer Supplies and IT Services | 368 | | 2,111 | | 573.6% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,838 | Non Wage Rec't: | 2,111 | Non Wage Rec't: | 43.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,838 | Total | 2,111 | Total | 43.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Salaries for 5 Community Development Officers, Probation officer, 4 Assistant Community Development Officers paid. Salaries for 5 Community Development Officers, Probation officer, 5 Assistant Community Development Officers paid.

Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, communication expenses, Bank charges Electricity

Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, commun

0 Expenditure included areas for last quarter.

Expenditure

| | | | | | |
|---|---------------|--|--------|--|--------|
| 211101 General Staff Salaries | 58,782 | | 44,820 | | 76.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 40 | | 200 | | 500.0% |

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | |
|----------------------------------|---------------|---------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | 1,579 | 300 | 19.0% | |
| Wage Rec't: | 58,782 | Wage Rec't: 44,820 | Wage Rec't: 76.2% | |
| Non Wage Rec't: | 2,628 | Non Wage Rec't: 500 | Non Wage Rec't: 19.0% | |
| 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 | 61,410 | Total 45,320 | Total 73.8% | |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|--|--|-------|---|
| No. of children settled | 12 (Luuka District.) | 5 (Sub county Village Irongo Bukyangwa Bukanga Buwologoma Nawampiti Nakiswiga Waibuga Waibuga A Bulongo Nmalembe) | 41.67 | Inadequate funding under Local Revenue. |
| Non Standard Outputs: | Communities sensitised on Children's rights. Court sessions attended Inventory on child related cases created. | None | | |

Expenditure

| | | | | |
|----------------------------------|--------------|---------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | 2,250 | 150 | 6.7% | |
| 211103 Allowances | 600 | 350 | 58.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 2,850 | Non Wage Rec't: 500 | Non Wage Rec't: 17.5% | |
| 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 | 2,850 | Total 500 | Total 17.5% | |

Output: Community Development Services (HLG)

| | | | | |
|---|--|--|--------|--|
| No. of Active Community Development Workers | 9 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.) | 9 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.) | 100.00 | Low Local revenue could not allow funding. |
| Non Standard Outputs: | Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies. | None | | |

Expenditure

| | | | | |
|-------------------------------|-----|-----|-------|--|
| 221002 Workshops and Seminars | 800 | 523 | 65.4% | |
|-------------------------------|-----|-----|-------|--|

Vote: 593 Luuka District**2012/13 Quarter 3****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

| | | | | | |
|------------------------|------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 800 | <i>Non Wage Rec't:</i> | 523 | <i>Non Wage Rec't:</i> | 65.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 800 | Total | 523 | Total | 65.4% |

Output: Adult Learning

| | | | | |
|--------------------------|--|---|-------|------------------------------------|
| No. FAL Learners Trained | 930 (Bukanga s/county •Balitwegomba (kwato) •Kyebajja Tobona •Gemakumwino(Kimat) •Agali Awamu Busalamu •Butondolo Kirobass •Nabubya FAL •Budoma FAL •Bukanga Bukendi •Bumanya T/C FAL •Buwologoma FAL •Ndoya FAL Bukooma S/County •Naigombya Adult Literacy •Bukyanga FAL •Nabyoto FAL •Bunabala FAL •Sekadhikwe FAL Nawampiti S/county •Baisanya FAL Kituto •Nawankompe FAL •Bugomba FAL •Nawandyo •Nakiswiga FAL •Walugaba FAL •Buluma Bukulu. •Kyakuwaire FAL Wabuga S/County •Bwaira Adult Literacy •Twekembe (Kigaya) •Twekenbe(Busiro) •KyakuwareItakaibulo •LIDO FAL Maumo •Bayuda Busiro •Kyebajja Tobona •Tukola Babona •Buluma Bukulu(Busiro) •Butimbwa Agali awamu Bulongo S/County •Basoka Kwavula •Bukendi FAL •Kyekuwaire FAL •Ntumba FAL •Budhabangula | 311 (22 functional Adult classes monitored in Luuka District, 30 refresher instructor's meting held at the District headquarters and FAL instructor's meeting held at the District headquarters. Bulongo S/County •Basoka Kwavula •Bukendi FAL •Kyekuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekera FAL •Ntaka Antaka Nakabugu. •Ababiri Bantu •Balitwegomba) | 33.44 | Included arrears for last quarter. |
|--------------------------|--|---|-------|------------------------------------|

Vote: 593 Luuka District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs 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

- Kyaterekera FAL
- Ntaka Antaka Nakabugu.
- Ababiri Bantu
- Balitwegomba

- Irongo S/County
- Tweyambe Nakavuma
- Kalyowa FAL
- Ababiribakira Mulala
- Aseka Enume

- Ikumbya S/County
- Bwabala FAL
- Bubambwe FAL
- Nawaka Buyego
- Inula FAL
- Bunafu FAL
- Ikumbya T/C FAL
- Bugambo FAL

- Budhuba FAL)

Non Standard Outputs: None None

Expenditure

| | | | |
|---|--------------|-------|--------|
| 211103 Allowances | 4,400 | 3,199 | 72.7% |
| 221010 Special Meals and Drinks | 1,200 | 1,740 | 145.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 700 | 77.8% |
| 224002 General Supply of Goods and Services | 1,800 | 2,000 | 111.1% |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 8,957 | <i>Non Wage Rec't:</i> | 7,639 | <i>Non Wage Rec't:</i> | 85.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 8,957 | Total | 7,639 | Total | 85.3% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|---|-------|---|
| No. of Youth councils supported | 5 (Four youth executive meeting conducted at Luuka District Headquarters. One Youth council meeting conducted at Luuka District Head quarters.) | 3 (3 youth executive meeting conducted at Luuka District Headquarters.) | 60.00 | Funds included arrears for the previous quarters. |
|---------------------------------|--|---|-------|---|

Vote: 593 Luuka District**2012/13 Quarter 3****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: | Skills for youth Developed at Waibuga S/County •Kirirweira Drummer actors •Youth undertaking BAYODA (Busiuro) Ikumbya S/County •Nawaka Agali awamu •Inula poultry keeper •Ikumbya Development group Bukooma S/County •Akali Akendo Naigobya •Bukooma Demonstration farmers group •Bukusu bukoberana Bukyangwa Irongo S/County •Nkandakulyowa maize mills •Tweyambe (kiganga) Bukanga S/County Bukanga youth development group (Nabubya) Tweyambe farmers group Bumana | One workshop held at Kiyunga catholic parish to enhance skills development for the youth. | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 211103 Allowances | 600 | 600 | 100.0% |
| 221002 Workshops and Seminars | 1,200 | 1,213 | 101.1% |
| 221009 Welfare and Entertainment | 852 | 800 | 93.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 50 | 16.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,952 | <i>Non Wage Rec't:</i> 2,663 | <i>Non Wage Rec't:</i> 90.2% |
| <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 | 2,952 | Total 2,663 | Total 90.2% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|---|--------|--|
| No. of assisted aids supplied to disabled and elderly community | 5 (Morility of people with Disabilities enhanced in Luukla District •Bukanga •Waibuga •Nawampiti •Ikumbya) | 5 (Morbility of people with Disabilities enhanced in Luukla District •Nawampiti Morbility of people with Disabilities enhanced in Luuka District in Waibuga 2, Bulongo 3) | 100.00 | It included arrears for the previous quarters. |
|---|---|---|--------|--|

Vote: 593 Luuka District

2012/13 Quarter 3

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: One disability council and 4 PWD executive meetings conducted at the District Headquarters.
Standard of living for people with disabilities enhanced.

One PWD executive meetings conducted at the District Headquarters.
Special grant given out to 2 groups of; Budhabangula in Bulongo sub county and Buwaiswa in Bulongo Sub county.

Expenditure

| | | | |
|---|--------|-------------------------------|------------------------------|
| 211103 Allowances | 400 | 510 | 127.5% |
| 221010 Special Meals and Drinks | 600 | 600 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 199 | 99.5% |
| 224002 General Supply of Goods and Services | 14,200 | 9,900 | 69.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 16,819 | | <i>Non Wage Rec't:</i> 11,209 | <i>Non Wage Rec't:</i> 66.6% |
| <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 16,819 | | Total 11,209 | Total 66.6% |

Output: Representation on Women's Councils

No. of women councils supported: 5 (4 Executive committee meetings conducted at the District Headquarters. Four quarterly Women council meeting conducted at the District Headquarters.)

3 (3 Executive committee meetings conducted at the District Headquarters.)

60.00

Included some arrears from the previous quarter.

Non Standard Outputs: None

3 quarterly Women council meeting conducted at the District Headquarters.

Expenditure

| | | | |
|---|-------|------------------------------|-------------------------------|
| 211103 Allowances | 1,367 | 1,133 | 82.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 190 | 120 | 63.2% |
| 227001 Travel Inland | 1,400 | 1,800 | 128.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 2,957 | | <i>Non Wage Rec't:</i> 3,053 | <i>Non Wage Rec't:</i> 103.2% |
| <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 2,957 | | Total 3,053 | Total 103.2% |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 Funds rolled to fourth quarter.

Vote: 593 Luuka District

2012/13 Quarter 3

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: Luuka District communities' standard of living up lifted through mobilisation, sensitisation and funding of their community based demand driven projects. Luuka District communities' standard of living up lifted through mobilisation, sensitisation and funding of their community based demand driven projects.

Expenditure

| | | | |
|---------------------------------------|---------------|-------------------------------|------------------------------|
| 263201 LG Conditional grants(capital) | 28,086 | 10,789 | 38.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 28,086 | <i>Domestic Dev't:</i> 10,789 | <i>Domestic Dev't:</i> 38.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 28,086 | Total 10,789 | Total 38.4% |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Multi sectoral transfers to lower local Governments 0 Funds rolled to fourth quarter.

Expenditure

| | | | |
|--|---------------|-------------------------------|------------------------------|
| 263334 Conditional transfers for Community development | 66,743 | 45,845 | 68.7% |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 66,743 | <i>Domestic Dev't:</i> 45,845 | <i>Domestic Dev't:</i> 68.7% |
| <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 69,243 | Total 45,845 | Total 66.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Inadequate funding under un conditional grant and Locally raised revenue.

Vote: 593 Luuka District

2012/13 Quarter 3

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: | Planning unit operationalised through procurement of Computer servicing, cartridges Stationery, Electricity, internet data news papers and Operational fuel. | Planning unit operationalised through procurement of Operational fuel and payment of allowances. Planning unit operationalised through procurement of Computer cartridges St |
|-----------------------|--|---|

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211103 Allowances | 3,440 | 544 | 15.8% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,452 | 36.3% |
| 221008 Computer Supplies and IT Services | 1,000 | 200 | 20.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 100 | 6.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 10,780 | <i>Non Wage Rec't:</i> 2,296 | <i>Non Wage Rec't:</i> 21.3% |
| <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 | 10,780 | Total 2,296 | Total 21.3% |

Output: District Planning

| | | | | |
|---|---|--|--------|--|
| No of qualified staff in the Unit | 2 (Senior planner and Population officer at Luuka District planning unit.) | 2 (Senior planner and Population officer paid salary at Luuka District planning unit.) | 100.00 | No Funding under locally raised revenue un conditional grant to planning unit. |
| No of minutes of Council meetings with relevant resolutions | 0 (Not applicable to planning unit) | 0 (Not applicable to planning unit) | 0 | |
| No of Minutes of TPC meetings | 12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.) | 9 (9 TPC Meetings conducted at Luuka District headquarters) | 75.00 | |
| Non Standard Outputs: | None | None | | |

Expenditure

| | | | |
|---------------------------------|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 16,214 | 12,087 | 74.5% |
| 221010 Special Meals and Drinks | 2,700 | 1,350 | 50.0% |
| <i>Wage Rec't:</i> | 16,214 | <i>Wage Rec't:</i> 12,087 | <i>Wage Rec't:</i> 74.5% |
| <i>Non Wage Rec't:</i> | 2,700 | <i>Non Wage Rec't:</i> 1,350 | <i>Non Wage Rec't:</i> 50.0% |
| <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 | 18,914 | Total 13,437 | Total 71.0% |

Vote: 593 Luuka District**2012/13 Quarter 3****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**Output: Development Planning**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | <p>Development projects properly identified, implementation well monitored and sustainability enhanced through training of Parish Development Committees in Ikumbya, Nawampiti and Bukooma Sub counties.</p> <p>Bottom up dev't activities identified and implementation well managed at Dist and S/c through Participatory Planning Processes Pre & Post Construction Supervision of Projects under LGMSD, environmental screening and community mobilisation.</p> <p>Mid term performance for 2012/2013 reviewed \$ projects identified for implementation in fin. Yr 2013/2014.</p> <p>Mid term performance for 2012/2013 reviewed \$ projects identified and documented for implementation in fin. Yr 2013/2014.</p> <p>2012/2013 Performance contract and OBT Prepared and Submitted to MoFPEDEV</p> <p>Mid term review of implementation of the 2010/11 - 2014/15 five year DDP done.</p> | <p>2012/2013 Performance contract and OBT Prepared and Submitted to MoFPEDEV.</p> <p>2011/2012 internal assessment conducted, report produced and submitted to MoLG.</p> | 0 | Low locally raised revenue by Luuka Local Government. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|--------------|-------|--------|
| 211103 Allowances | 5,858 | 3,420 | 58.4% |
| 221010 Special Meals and Drinks | 2,900 | 126 | 4.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,078 | 59.9% |
| 227001 Travel Inland | 7,768 | 1,680 | 21.6% |
| 227004 Fuel, Lubricants and Oils | 3,400 | 4,133 | 121.6% |

Vote: 593 Luuka District

2012/13 Quarter 3

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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 15,468 | <i>Non Wage Rec't:</i> | 3,196 | <i>Non Wage Rec't:</i> | 20.7% |
| <i>Domestic Dev't:</i> | 6,258 | <i>Domestic Dev't:</i> | 7,241 | <i>Domestic Dev't:</i> | 115.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 21,726 | Total | 10,437 | Total | 48.0% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District.. | Status of implementation of Developmental projects under LGMSD in Luuka District established. | 0 | Pending completion of budgeted for activities. |
| | Status of implementation of Developmental projects under LGMSD in Luuka District established. | | | |
| | Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment. | | | |

Expenditure

| | | | |
|---|--------------|------------------------|--------------|
| 211103 Allowances | 1,900 | 787 | 41.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 100 | 33.3% |
| 227004 Fuel, Lubricants and Oils | 4,099 | 1,700 | 41.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 6,299 | <i>Domestic Dev't:</i> | 2,587 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 6,299 | Total | 2,587 |
| | | | 41.1% |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|---|------|---|------|
| Non Standard Outputs: | Safety and storage of Planning files and Reference library books provided, Improved working conditions in Adminisration department and partitioning in Finance Department done. | None | 0 | None |
|-----------------------|---|------|---|------|

Expenditure

| | | | |
|-------------------------------|--------------|-------|-------|
| 231006 Furniture and Fixtures | 6,299 | 1,200 | 19.1% |
|-------------------------------|--------------|-------|-------|

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 6,299 | Domestic Dev't: | 1,200 | Domestic Dev't: | 19.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 6,299 | Total | 1,200 | Total | 19.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary | Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary | 0 | Apart from salary, Department of internal audit did not receive any funding in third quarter. |
| | District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services.. | District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and bind | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 100 | 16.7% |
| 227004 Fuel, Lubricants and Oils | 5,129 | 1,100 | 21.4% |
| 211101 General Staff Salaries | 25,032 | 14,274 | 57.0% |
| 211103 Allowances | 1,720 | 913 | 53.1% |
| Wage Rec't: | 25,032 | 14,274 | 57.0% |
| Non Wage Rec't: | 8,199 | 2,113 | 25.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,231 | 16,387 | 49.3% |

Output: Internal Audit

| | | | | |
|---|-------------------------------|-------------------------------|--------|---|
| Date of submitting Quarterly Internal Audit Reports | 15/10/2012 (District council) | 15/04/2013 (District council) | #Error | Funds not allocated during third quarter. |
|---|-------------------------------|-------------------------------|--------|---|

Vote: 593 Luuka District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs 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

| | | | | |
|-----------------------------------|---|---|-------|--|
| No. of Internal Department Audits | 4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.) | 2 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.) | 50.00 | |
| Non Standard Outputs: | Audit of all Government facilities in Luuka District. | none | | |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 1,600 | 413 | 25.8% |
| 227004 Fuel, Lubricants and Oils | 3,800 | 600 | 15.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,800 | 1,013 | 17.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,800 | 1,013 | 17.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 7,637,004 | Wage Rec't: | 5,379,078 | Wage Rec't: | 70.4% |
| Non Wage Rec't: | 2,551,785 | Non Wage Rec't: | 1,792,457 | Non Wage Rec't: | 70.2% |
| Domestic Dev't: | 2,512,542 | Domestic Dev't: | 1,456,155 | Domestic Dev't: | 58.0% |
| Donor Dev't: | 100,000 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 12,801,332 | Total | 8,627,690 | Total | 67.4% |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Luuka</i> | | 408,919 | 402,390 |
| Sector: Agriculture | | | | 14,417 | 4,559 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 9,417 | 570 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,296 | 570 |
| LCII: Not Specified | | | | 4,296 | 570 |
| Item: 321504 Other Advances | | | | | |
| maintenance of Vehicle for NAADs secretariate. | | Conditional Grant for NAADS | Completed | 4,296 | 570 |
| Output: Office and IT Equipment (including Software) | | | | 5,121 | 0 |
| LCII: Not Specified | | | | 5,121 | 0 |
| Item: 321504 Other Advances | | | | | |
| Procurement of a computer for NAADS Secretariate. | | Conditional Grant for NAADS | Completed | 5,121 | 0 |
| <i>LG Function: District Production Services</i> | | | | 5,000 | 3,989 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 5,000 | 3,989 |
| LCII: Not Specified | | | | 5,000 | 3,989 |
| Item: 321504 Other Advances | | | | | |
| Prucurement of one Desk top computer and a Printer | | District Unconditional Grant - Non Wage | Completed | 5,000 | 3,989 |
| Sector: Education | | | | 394,502 | 397,831 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 394,502 | 397,831 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 394,502 | 397,831 |
| LCII: Not Specified | | | | 394,502 | 397,831 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| UPE GRANT given to all the 88 Government primary schools of Luuka District Local Government. | | Conditional Grant to Primary Salaries | N/A | 394,502 | 397,831 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|-----------------------------|----------------|----------------|----------------|
| LCIII: Bukanga | | <i>LCIV: Luuka</i> | | 515,652 | 413,124 |
| Sector: Agriculture | | | | 72,052 | 88,173 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>72,052</i> | <i>88,173</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 72,052 | 88,173 |
| LCII: Not Specified | | | | 72,052 | 88,173 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Farmers | | Conditional Grant for NAADS | N/A | 72,052 | 88,173 |
| Sector: Works and Transport | | | | 24,555 | 9,044 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>24,555</i> | <i>9,044</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 24,555 | 9,044 |
| LCII: Busalamu | | | | 7,865 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Bunyiro -Kiroba | Roads Rehabilitation Grant | Completed | 7,865 | 2,261 |
| LCII: Buwologoma | | | | 6,084 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Buwologoma - Namukubembe(8.8 km) | Roads Rehabilitation Grant | Completed | 6,084 | 2,261 |
| LCII: Kiroba | | | | 10,605 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Bunyiro -Kiroba | Roads Rehabilitation Grant | Completed | 10,605 | 2,261 |
| LCII: Not Specified | | | | 0 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | | Roads Rehabilitation Grant | Completed | 0 | 2,261 |
| Sector: Education | | | | 325,076 | 275,286 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>122,571</i> | <i>72,781</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 61,426 | 29,204 |
| LCII: Budondo | | | | 24,426 | 711 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Outstanding obligation of retention of Bigunhu P/S and Breeding bulls | | LGMSD (Former LGDP) | Completed | 24,426 | 711 |
| LCII: Kiroba | | | | 37,000 | 28,493 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Bukanga | | <i>LCIV: Luuka</i> | | 515,652 | 413,124 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Constructiopn of 2 classroom block at Wandago P/s | Kimanto p/s | Conditional Grant to SFG | Completed | 37,000 | 28,493 |
| Output: Teacher house construction and rehabilitation | | | | 54,500 | 39,577 |
| LCII: Buwologoma | | | | 54,500 | 39,577 |
| Item: 231001 Non-Residential Buildings | | | | | |
| One teacher's house construction | Buwologoma | Conditional Grant to SFG | Works Underway | 54,500 | 39,577 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,645 | 4,000 |
| LCII: Not Specified | | | | 6,645 | 4,000 |
| Item: 263311 Conditional transfers to Primary Education | | | | | |
| Bukanga | | Conditional Grant to Primary Salaries | N/A | 6,645 | 4,000 |
| <i>LG Function: Secondary Education</i> | | | | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 202,505 | 202,506 |
| LCII: Busalamu | | | | 202,505 | 202,506 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Faciloitation to USE secondadary schools to procure scholastic materials. | Busalamu s.s | Conditional Grant to Secondary Salaries | N/A | 202,505 | 202,506 |
| Sector: Health | | | | 6,918 | 4,717 |
| LG Function: Primary Healthcare | | | | 6,918 | 4,717 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,064 | 3,370 |
| LCII: Busalamu | | | | 4,064 | 3,370 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Busalamu | Busalamu | Conditional Grant to PHC - development | N/A | 4,064 | 3,370 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,854 | 1,347 |
| LCII: Namukubembe | | | | 2,854 | 1,347 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Bukanga H/c 111 and Busalamu | | Conditional Grant to PHC - development | N/A | 2,854 | 1,347 |
| Sector: Water and Environment | | | | 47,306 | 10,430 |
| LG Function: Rural Water Supply and Sanitation | | | | 47,306 | 10,430 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 12,665 | 2,172 |
| LCII: Kiroba | | | | 12,095 | 2,172 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Bukanga | | <i>LCIV: Luuka</i> | | 515,652 | 413,124 |
| Item: 231007 Other Structures | | | | | |
| Construction of one shallow well | Kiroba-Busanda | Conditional transfer for Rural Water | Completed | 12,095 | 2,172 |
| LCII: Namukubembe | | | | 570 | 0 |
| Item: 231007 Other Structures | | | | | |
| Retention of one shallow well | Bulwasira | Conditional transfer for Rural Water | Completed | 570 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 34,641 | 8,257 |
| LCII: Busalamu | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |
| Drilling of one deep borehole | Lukunhu A | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| LCII: Buwologoma | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |
| Drilling of one deep borehole | Buwologoma - | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| Sector: Social Development | | | | 10,744 | 9,215 |
| LG Function: Community Mobilisation and Empowerment | | | | 10,744 | 9,215 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,381 | 1,349 |
| LCII: Not Specified | | | | 4,381 | 1,349 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding. | | LGMSD (Former LGDP) | N/A | 4,381 | 1,349 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,363 | 7,866 |
| LCII: Not Specified | | | | 6,363 | 7,866 |
| Item: 263334 Conditional transfers for Community development | | | | | |
| Bukanga | 41,824,000 | LGMSD (Former LGDP) | N/A | 6,363 | 7,866 |
| Sector: Justice, Law and Order | | | | 22,000 | 16,259 |
| LG Function: Local Police and Prisons | | | | 22,000 | 16,259 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 22,000 | 16,259 |
| LCII: Not Specified | | | | 22,000 | 16,259 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Bukanga | | District Unconditional Grant - Non Wage | N/A | 22,000 | 16,259 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Bukanga | | <i>LCIV: Luuka</i> | | 515,652 | 413,124 |
| <i>Sector: Public Sector Management</i> | | | | <i>7,000</i> | <i>0</i> |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>7,000</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,000 | 0 |
| LCII: Budondo | | | | 7,000 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Bukanga | 51,584,000 | District Unconditional Grant - Non Wage | N/A | 7,000 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|-----------------------------|----------------|----------------|----------------|
| LCIII: Bukooma | | <i>LCIV: Luuka</i> | | 775,742 | 523,449 |
| Sector: Agriculture | | | | 72,052 | 82,427 |
| LG Function: Agricultural Advisory Services | | | | 72,052 | 82,427 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 72,052 | 82,427 |
| LCII: Not Specified | | | | 72,052 | 82,427 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Farmers | | Conditional Grant for NAADS | N/A | 72,052 | 82,427 |
| Sector: Works and Transport | | | | 223,169 | 131,249 |
| LG Function: District, Urban and Community Access Roads | | | | 223,169 | 131,249 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,341 | 4,522 |
| LCII: Naigobya | | | | 9,865 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MECHANISED ROUTINE MAINTAINAENCE OF DISTRICT | Naigobya -Bukova | Roads Rehabilitation Grant | Completed | 9,865 | 2,261 |
| LCII: Namulanda | | | | 10,476 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINAENCE OF DISTRICT | Nawansega- Ikumbya - Nantamali-(20.8 km) | Roads Rehabilitation Grant | Completed | 10,476 | 2,261 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 202,828 | 126,727 |
| LCII: Bukyangwa | | | | 202,828 | 126,727 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Community road rehabilitation in Luuka District. | | Roads Rehabilitation Grant | N/A | 202,828 | 126,727 |
| Sector: Education | | | | 315,019 | 241,150 |
| LG Function: Pre-Primary and Primary Education | | | | 112,513 | 38,644 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 52,013 | 33,644 |
| LCII: Bukooma | | | | 37,000 | 32,933 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Constructiopn of 2 classroom | Bukoova p/s | Conditional Grant to SFG | Completed | 37,000 | 32,933 |
| LCII: Bukyangwa | | | | 15,013 | 711 |
| Item: 231001 Non-Residential Buildings | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|----------------|----------------|----------------|
| LCIII: Bukooma | | <i>LCIV: Luuka</i> | | 775,742 | 523,449 |
| Completion of classrooms | | LGMSD (Former LGDP) | Completed | 15,013 | 711 |
| Output: Teacher house construction and rehabilitation | | | | 54,500 | 0 |
| LCII: Namasenda | | | | 54,500 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| One teacher's house construction | Kirimwa | Conditional Grant to SFG | Works Underway | 54,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,000 | 5,000 |
| LCII: Not Specified | | | | 6,000 | 5,000 |
| Item: 263311 Conditional transfers to Primary Education | | | | | |
| Bukooma | | Conditional Grant to Primary Education | N/A | 6,000 | 5,000 |
| <i>LG Function: Secondary Education</i> | | | | | |
| | | | | 202,505 | 202,506 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 202,505 | 202,506 |
| LCII: Bukooma | | | | 202,505 | 202,506 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Facilitation to USE secondary schools to procure scholastic materials. | | Conditional Grant to Secondary Salaries | N/A | 202,505 | 202,506 |
| Sector: Health | | | | 67,114 | 25,348 |
| LG Function: Primary Healthcare | | | | 67,114 | 25,348 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 22,980 | 5 |
| LCII: Bukyangwa | | | | 22,980 | 5 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of Health centre II | Bukyangwa Health center 11 | Conditional Grant to PHC - development | Completed | 22,980 | 5 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 39,150 | 22,784 |
| LCII: Bukyangwa | | | | 14,400 | 7,255 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Budhana | | Conditional Grant to PHC- Non wage | N/A | 14,400 | 7,255 |
| LCII: Nabyoto | | | | 6,330 | 3,467 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Buyonga H/C 11 | Buyoga H/c 11 | Conditional Grant to PHC - development | N/A | 6,330 | 3,467 |
| LCII: Naigobya | | | | 6,264 | 6,014 |
| Item: 263101 LG Conditional grants(current) | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|----------------|----------------|
| LCIII: Bukooma | | <i>LCIV: Luuka</i> | | 775,742 | 523,449 |
| Nagobya | naigobya | Conditional Grant to PHC - development | N/A | 6,264 | 6,014 |
| LCII: Namulanda Item: 263101 LG Conditional grants(current) | | | | 12,156 | 6,049 |
| Nawansega 111 | nawansega | Conditional Grant to PHC - development | N/A | 12,156 | 6,049 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,984 | 2,559 |
| LCII: Bukooma Item: 263101 LG Conditional grants(current) | | | | 4,984 | 2,559 |
| Bukoova H/C 111, Nairika H/c 11, Busanda and Bulalu | | Conditional Grant to PHC - development | N/A | 4,984 | 2,559 |
| Sector: Water and Environment | | | | 54,319 | 19,190 |
| LG Function: Rural Water Supply and Sanitation | | | | 54,319 | 19,190 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 1,787 | 0 |
| LCII: Bukooma Item: 231001 Non-Residential Buildings | | | | 1,787 | 0 |
| Construction of RGC latrine | Bukoova TC | Conditional transfer for Rural Water | Completed | 1,787 | 0 |
| Output: Shallow well construction | | | | 570 | 0 |
| LCII: Bukooma Item: 231007 Other Structures | | | | 570 | 0 |
| Retention of one shallow well | Bukaana | Conditional transfer for Rural Water | Completed | 570 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 51,962 | 19,190 |
| LCII: Nabyoto Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | 34,641 | 15,061 |
| Drilling of one deep borehole | Bukoova TC and Bunabala | Conditional transfer for Rural Water | Completed | 34,641 | 15,061 |
| LCII: Naigobya Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | 17,321 | 4,129 |
| Drilling of one deep borehole | Naigobya P/S | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| Sector: Social Development | | | | 9,485 | 8,825 |
| LG Function: Community Mobilisation and Empowerment | | | | 9,485 | 8,825 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,512 | 1,349 |
| LCII: Not Specified Item: 263201 LG Conditional grants(capital) | | | | 3,512 | 1,349 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Bukooma | | <i>LCIV: Luuka</i> | | 775,742 | 523,449 |
| Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding. | | LGMSD (Former LGDP) | N/A | 3,512 | 1,349 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,973 | 7,477 |
| LCII: Not Specified | | | | 5,973 | 7,477 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Bukooma | | District Unconditional Grant - Non Wage | N/A | 400 | 0 |
| Nawampiti | | District Unconditional Grant - Non Wage | N/A | 300 | 0 |
| Item: 263334 Conditional transfers for Community development | | | | | |
| Bukooma | | LGMSD (Former LGDP) | N/A | 5,273 | 7,477 |
| Sector: Justice, Law and Order | | | | 27,000 | 15,259 |
| LG Function: Local Police and Prisons | | | | 27,000 | 15,259 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 27,000 | 15,259 |
| LCII: Bukooma | | | | 9,000 | 0 |
| Item: 263309 Conditional transfers to Community Development Salaries | | | | | |
| Bukooma | | LGMSD (Former LGDP) | N/A | 9,000 | 0 |
| LCII: Naigobya | | | | 8,000 | 0 |
| Item: 263309 Conditional transfers to Community Development Salaries | | | | | |
| Bukanga | | LGMSD (Former LGDP) | N/A | 8,000 | 0 |
| LCII: Not Specified | | | | 10,000 | 15,259 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Bukooma | | District Unconditional Grant - Non Wage | N/A | 10,000 | 15,259 |
| Sector: Public Sector Management | | | | 7,584 | 0 |
| LG Function: Local Statutory Bodies | | | | 7,584 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,584 | 0 |
| LCII: Naigobya | | | | 7,584 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Bukooma | | District Equalisation Grant | N/A | 7,584 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|----------------|----------------|----------------|
| LCIII: Bulongo | | <i>LCIV: Luuka</i> | | 635,967 | 378,184 |
| Sector: Agriculture | | | | 72,052 | 88,950 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>72,052</i> | <i>88,950</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 72,052 | 88,950 |
| LCII: Not Specified | | | | 72,052 | 88,950 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Farmers | | Conditional Grant for NAADS | N/A | 72,052 | 88,950 |
| Sector: Works and Transport | | | | 123,914 | 2,261 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>123,914</i> | <i>2,261</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 8,547 | 2,261 |
| LCII: Bulongo | | | | 8,547 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Bulongo -Nabikuyi, -Irongo | Roads Rehabilitation Grant | Completed | 8,547 | 2,261 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 115,367 | 0 |
| LCII: Bulongo | | | | 115,367 | 0 |
| Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops. | | | | | |
| Luuka District | | Other Transfers from Central Government | N/A | 115,367 | 0 |
| Sector: Education | | | | 324,666 | 235,999 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>122,161</i> | <i>33,494</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 58,661 | 3,721 |
| LCII: Bulongo | | | | 36,884 | 3,010 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Renovation of school | Kamwirungu p/s | Conditional Grant to SFG | Completed | 36,884 | 3,010 |
| LCII: Nakabuga A | | | | 21,776 | 711 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Completion of classrooms | Nakabugu p/s | LGMSD (Former LGDP) | Completed | 21,776 | 711 |
| Output: Teacher house construction and rehabilitation | | | | 54,500 | 24,773 |
| LCII: Budhabangula | | | | 54,500 | 24,773 |
| Item: 231001 Non-Residential Buildings | | | | | |
| One teacher's house construction | Budhabangula | Conditional Grant to SFG | Completed | 54,500 | 24,773 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 9,000 | 5,000 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Bulongo | | <i>LCIV: Luuka</i> | | 635,967 | 378,184 |
| LCII: Not Specified | | | | 9,000 | 5,000 |
| Item: 263311 Conditional transfers to Primary Education | | | | | |
| Ikumbya | | Conditional Grant to Primary Salaries | N/A | 9,000 | 5,000 |
| <i>LG Function: Secondary Education</i> | | | | 202,505 | 202,506 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 202,505 | 202,506 |
| LCII: Bulongo | | | | 202,505 | 202,506 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Facilitation to USE secondary schools to procure scholastic materials. | | Conditional Grant to Secondary Salaries | N/A | 202,505 | 202,506 |
| Sector: Health | | | | 25,849 | 14,791 |
| <i>LG Function: Primary Healthcare</i> | | | | 25,849 | 14,791 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 25,849 | 14,791 |
| LCII: Bulongo | | | | 25,849 | 14,791 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Kiyunga H/c IV, Bukendi, | | Conditional Grant to PHC - development | N/A | 25,849 | 14,791 |
| Sector: Water and Environment | | | | 42,080 | 10,128 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 42,080 | 10,128 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 24,759 | 5,999 |
| LCII: Bugonyoka | | | | 12,095 | 2,172 |
| Item: 231007 Other Structures | | | | | |
| Construction of one shallow well | Bugonyoka | Conditional transfer for Rural Water | Completed | 12,095 | 2,172 |
| LCII: Bukendi | | | | 570 | 1,654 |
| Item: 231007 Other Structures | | | | | |
| Retention of one shallow well | Nabitama-Nawelya | Conditional transfer for Rural Water | Completed | 570 | 1,654 |
| LCII: Nakabuga A | | | | 12,095 | 2,172 |
| Item: 231007 Other Structures | | | | | |
| Construction of one shallow well | Buyunze A Butafa | Conditional transfer for Rural Water | Completed | 12,095 | 2,172 |
| Output: Borehole drilling and rehabilitation | | | | 17,321 | 4,129 |
| LCII: Bulongo | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Bulongo | | <i>LCIV: Luuka</i> | | 635,967 | 378,184 |
| Drilling of one deep borehole | Bulongo | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| Sector: Social Development | | | | 8,826 | 6,795 |
| LG Function: Community Mobilisation and Empowerment | | | | 8,826 | 6,795 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,146 | 1,349 |
| LCII: Not Specified | | | | 3,146 | 1,349 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding. | | LGMSD (Former LGDP) | N/A | 3,146 | 1,349 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,680 | 5,446 |
| LCII: Not Specified | | | | 5,680 | 5,446 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Bulongo | | District Unconditional Grant - Non Wage | N/A | 400 | 0 |
| Item: 263334 Conditional transfers for Community development | | | | | |
| Bulongo | | LGMSD (Former LGDP) | N/A | 5,280 | 5,446 |
| Sector: Justice, Law and Order | | | | 19,580 | 15,259 |
| LG Function: Local Police and Prisons | | | | 19,580 | 15,259 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 19,580 | 15,259 |
| LCII: Bugonyoka | | | | 9,580 | 0 |
| Item: 263309 Conditional transfers to Community Development Salaries | | | | | |
| Bulongo | | LGMSD (Former LGDP) | N/A | 9,580 | 0 |
| LCII: Not Specified | | | | 10,000 | 15,259 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Bolongo | | District Unconditional Grant - Non Wage | N/A | 10,000 | 15,259 |
| Sector: Public Sector Management | | | | 19,000 | 4,000 |
| LG Function: District and Urban Administration | | | | 4,000 | 4,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 4,000 | 4,000 |
| LCII: Bulongo | | | | 4,000 | 4,000 |
| Item: 321504 Other Advances | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Bulongo | | <i>LCIV: Luuka</i> | | 635,967 | 378,184 |
| Procurement of Two computers | | District Unconditional Grant - Non Wage | Completed | 4,000 | 4,000 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>15,000</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 15,000 | 0 |
| LCII: Bukendi | | | | 8,000 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Irongo | | District Unconditional Grant - Non Wage | N/A | 8,000 | 0 |
| LCII: Bulongo | | | | 7,000 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Bulongo | | District Unconditional Grant - Non Wage | N/A | 7,000 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Ikumbya | | <i>LCIV: Luuka</i> | | 308,213 | 198,122 |
| Sector: Agriculture | | | | 67,139 | 76,360 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,139</i> | <i>76,360</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,139 | 76,360 |
| LCII: Not Specified | | | | 67,139 | 76,360 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Farmers | | Conditional Grant for NAADS | N/A | 67,139 | 76,360 |
| Sector: Works and Transport | | | | 6,687 | 2,261 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>6,687</i> | <i>2,261</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 6,687 | 2,261 |
| LCII: Ikumbya | | | | 6,687 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Ikumbya -Buliike | Roads Rehabilitation Grant | Completed | 6,687 | 2,261 |
| Sector: Education | | | | 113,114 | 82,875 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>113,114</i> | <i>82,875</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 36,884 | 20,711 |
| LCII: Bunafu | | | | 36,884 | 20,711 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Renovation of Ikumbya p/s | Ikumbya p/s | Conditional Grant to SFG | Completed | 36,884 | 20,711 |
| Output: Latrine construction and rehabilitation | | | | 15,230 | 0 |
| LCII: Inuula | | | | 15,230 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of 5 stance latrine | Inuula P/SC. | Conditional Grant to SFG | Completed | 15,230 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 54,000 | 56,164 |
| LCII: Ntayingirwa | | | | 54,000 | 56,164 |
| Item: 231001 Non-Residential Buildings | | | | | |
| One teacher's house construction | Ntayingirwa p/s | Conditional Grant to SFG | Completed | 54,000 | 56,164 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,000 | 6,000 |
| LCII: Not Specified | | | | 7,000 | 6,000 |
| Item: 263311 Conditional transfers to Primary Education | | | | | |
| Bulongo | | Conditional Grant to Primary Salaries | N/A | 7,000 | 6,000 |
| Sector: Health | | | | 26,984 | 2,475 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|----------------|----------------|
| LCIII: Ikumbya | | <i>LCIV: Luuka</i> | | 308,213 | 198,122 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>26,984</i> | <i>2,475</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 22,000 | 0 |
| LCII: Inuula | | | | 22,000 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Re- roofing of Health centre | Inuula Health centre | Conditional Grant to PHC - development | Completed | 22,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,984 | 2,475 |
| LCII: Bunafu | | | | 4,984 | 2,475 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Ikumbya H/c 111, Innuula H/ c , Bugambo H/c 11 and Nantamali H/C11 | | Conditional Grant to PHC - development | N/A | 4,984 | 2,475 |
| Sector: Water and Environment | | | | 52,532 | 12,386 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>52,532</i> | <i>12,386</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 570 | 0 |
| LCII: Ikumbya | | | | 570 | 0 |
| Item: 231007 Other Structures | | | | | |
| Retention of one shallow well | Nawaka P/S | Conditional transfer for Rural Water | Completed | 570 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 51,962 | 12,386 |
| LCII: Ikumbya | | | | 34,641 | 8,257 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |
| Drilling of one deep borehole | Wandago & Buwutu | Conditional transfer for Rural Water | Completed | 34,641 | 8,257 |
| LCII: Inuula | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |
| Drilling of one deep borehole | Budhuuba-Buyazika | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| Sector: Social Development | | | | 7,977 | 5,814 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>7,977</i> | <i>5,814</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,217 | 1,349 |
| LCII: Not Specified | | | | 3,217 | 1,349 |
| Item: 263201 LG Conditional grants(capital) | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Ikumbya | | <i>LCIV: Luuka</i> | | 308,213 | 198,122 |
| Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding. | | LGMSD (Former LGDP) | N/A | 3,217 | 1,349 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,760 | 4,466 |
| LCII: Not Specified | | | | 4,760 | 4,466 |
| Item: 263334 Conditional transfers for Community development | | | | | |
| Ikumbya | | LGMSD (Former LGDP) | N/A | 4,760 | 4,466 |
| Sector: Justice, Law and Order | | | | 24,780 | 15,951 |
| LG Function: Local Police and Prisons | | | | 24,780 | 15,951 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 24,780 | 15,951 |
| LCII: Not Specified | | | | 24,780 | 15,951 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ikumbya | | District Unconditional Grant - Non Wage | N/A | 24,780 | 15,951 |
| Sector: Public Sector Management | | | | 9,000 | 0 |
| LG Function: Local Statutory Bodies | | | | 9,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 9,000 | 0 |
| LCII: Inuula | | | | 9,000 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ikumbya | | District Equalisation Grant | N/A | 9,000 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|-----------------------------|----------------|----------------|----------------|
| LCIII: Irongo | | <i>LCIV: Luuka</i> | | 246,138 | 161,438 |
| Sector: Agriculture | | | | 67,139 | 79,056 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,139</i> | <i>79,056</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,139 | 79,056 |
| LCII: Not Specified | | | | 67,139 | 79,056 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Farmers | | Conditional Grant for NAADS | N/A | 67,139 | 79,056 |
| Sector: Works and Transport | | | | 19,998 | 4,522 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>19,998</i> | <i>4,522</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 19,998 | 4,522 |
| LCII: Kyanvuma | | | | 10,454 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Kyanvuma -Wandago | Roads Rehabilitation Grant | Completed | 10,454 | 2,261 |
| LCII: Not Specified | | | | 9,544 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | BUWOLOGOMA - Nabikuyi -Irongo | Roads Rehabilitation Grant | Completed | 9,544 | 2,261 |
| Sector: Education | | | | 61,290 | 34,943 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>61,290</i> | <i>34,943</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 37,000 | 25,383 |
| LCII: Kiyunga ward | | | | 37,000 | 25,383 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Constructiopn of 2 classroom | Naimuli p/s | Conditional Grant to SFG | Completed | 37,000 | 25,383 |
| Output: Latrine construction and rehabilitation | | | | 15,230 | 0 |
| LCII: Lwaki | | | | 15,230 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of 5 stance pit latrine | Namalemba P/sc | Conditional Grant to SFG | Completed | 15,230 | 0 |
| Output: Provision of furniture to primary schools | | | | 3,060 | 4,560 |
| LCII: Kibinga | | | | 3,060 | 4,560 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Procurement and supply of 36 Desks. | | Conditional Grant to SFG | Completed | 3,060 | 4,560 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,000 | 5,000 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Irongo | | <i>LCIV: Luuka</i> | | 246,138 | 161,438 |
| LCII: Not Specified | | | | 6,000 | 5,000 |
| Item: 263311 Conditional transfers to Primary Education | | | | | |
| Irongo | | Conditional Grant to Primary Education | N/A | 6,000 | 5,000 |
| Sector: Health | | | | 11,353 | 7,785 |
| LG Function: Primary Healthcare | | | | 11,353 | 7,785 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,304 | 5,167 |
| LCII: Nawanyago | | | | 5,304 | 5,167 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Nawanyago H/C 11 | Nawanyago | Conditional Grant to PHC - development | N/A | 5,304 | 5,167 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,049 | 2,619 |
| LCII: Kibinga | | | | 6,049 | 2,619 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Irongo H/C 111, Nawanyago H/c 11, Kalyowa H/c 11, Kiwalazi Hic 11 and Kibinga H/c 11 | | Conditional Grant to PHC - development | N/A | 6,049 | 2,619 |
| Sector: Water and Environment | | | | 56,737 | 10,430 |
| LG Function: Rural Water Supply and Sanitation | | | | 56,737 | 10,430 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 10,000 | 0 |
| LCII: Kyanvuma | | | | 10,000 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of RGC latrine. | Kyanvuma TC | Conditional Grant to PAF monitoring | Completed | 10,000 | 0 |
| Output: Shallow well construction | | | | 12,095 | 2,172 |
| LCII: Irongo | | | | 12,095 | 2,172 |
| Item: 231007 Other Structures | | | | | |
| Construction of one shallow well | Gansembye | Conditional transfer for Rural Water | Completed | 12,095 | 2,172 |
| Output: Borehole drilling and rehabilitation | | | | 34,641 | 8,257 |
| LCII: Irongo | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |
| Drilling of one deep borehole | Irongo Kakunhu | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| LCII: Kilwowa | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Irongo | | <i>LCIV: Luuka</i> | | 246,138 | 161,438 |
| Drilling of one deep borehole | Kigunga | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| Sector: Social Development | | | | 8,756 | 8,442 |
| LG Function: Community Mobilisation and Empowerment | | | | 8,756 | 8,442 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 2,813 | 1,349 |
| LCII: Not Specified | | | | 2,813 | 1,349 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding. | | LGMSD (Former LGDP) | N/A | 2,813 | 1,349 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,943 | 7,094 |
| LCII: Not Specified | | | | 5,943 | 7,094 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Irongo | | District Unconditional Grant - Non Wage | N/A | 600 | 0 |
| Item: 263334 Conditional transfers for Community development | | | | | |
| Irongo | | LGMSD (Former LGDP) | N/A | 5,343 | 7,094 |
| Sector: Justice, Law and Order | | | | 15,866 | 16,259 |
| LG Function: Local Police and Prisons | | | | 15,866 | 16,259 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 15,866 | 16,259 |
| LCII: Not Specified | | | | 15,866 | 16,259 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Irongo | | District Unconditional Grant - Non Wage | N/A | 8,000 | 16,259 |
| Item: 263309 Conditional transfers to Community Development Salaries | | | | | |
| Irongo | | LGMSD (Former LGDP) | N/A | 7,866 | 0 |
| Sector: Public Sector Management | | | | 5,000 | 0 |
| LG Function: Local Statutory Bodies | | | | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,000 | 0 |
| LCII: Kilwowa | | | | 5,000 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Nawampiti | | District Unconditional Grant - Non Wage | N/A | 5,000 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|---|----------------|----------------|----------------|
| LCIII: Luuka T/C | | <i>LCIV: Luuka</i> | | 461,519 | 304,986 |
| Sector: Agriculture | | | | 77,784 | 82,022 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>77,784</i> | <i>82,022</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,139 | 82,022 |
| LCII: Not Specified | | | | 67,139 | 82,022 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Farmers | | Conditional Grant for NAADS | N/A | 67,139 | 82,022 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,645 | 0 |
| LCII: Kiyunga ward | | | | 10,645 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Luuka Town council | | Multi-Sectoral Transfers to LLGs | N/A | 10,645 | 0 |
| Sector: Education | | | | 202,505 | 199,108 |
| <i>LG Function: Secondary Education</i> | | | | <i>202,505</i> | <i>199,108</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 202,505 | 199,108 |
| LCII: Kiyunga ward | | | | 202,505 | 199,108 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Faciloitation to USE secondary schools to procure scholastic materials. | | Conditional Grant to Secondary Salaries | N/A | 202,505 | 199,108 |
| Sector: Health | | | | 7,200 | 0 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>7,200</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 7,200 | 0 |
| LCII: Kiyunga ward | | | | 7,200 | 0 |
| Item: 321504 Other Advances | | | | | |
| Procurement of a Generator | Kiyunga HEALTH CENTRE IV | LGMSD (Former LGDP) | Completed | 7,200 | 0 |
| Sector: Water and Environment | | | | 12,080 | 585 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>10,880</i> | <i>585</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 780 | 585 |
| LCII: Not Specified | | | | 780 | 585 |
| Item: 321504 Other Advances | | | | | |
| Modem & internet subscription | | Conditional transfer for Rural Water | Completed | 780 | 585 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,100 | 0 |
| LCII: Kiyunga ward | | | | 10,100 | 0 |
| Item: 263324 Conditional transfers for Urban Water | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Luuka T/C | | <i>LCIV: Luuka</i> | | 461,519 | 304,986 |
| Luuka Town council | | LGMSD (Former LGDP) | N/A | 10,100 | 0 |
| <i>LG Function: Natural Resources Management</i> | | | | 1,200 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,200 | 0 |
| LCII: Kiyunga ward | | | | 1,200 | 0 |
| Item: 263336 Conditional transfers to environment and natural resources (non-wage) | | | | | |
| Luuka District | | LGMSD (Former LGDP) | N/A | 1,200 | 0 |
| Sector: Social Development | | | | 34,432 | 5,816 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 34,432 | 5,816 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,812 | 1,349 |
| LCII: Not Specified | | | | 3,812 | 1,349 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding. | | LGMSD (Former LGDP) | N/A | 3,812 | 1,349 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 30,620 | 4,467 |
| LCII: Not Specified | | | | 30,620 | 4,467 |
| Item: 263334 Conditional transfers for Community development | | | | | |
| Luuka Town council | | LGMSD (Former LGDP) | N/A | 30,620 | 4,467 |
| Sector: Justice, Law and Order | | | | 127,518 | 17,455 |
| <i>LG Function: Local Police and Prisons</i> | | | | 127,518 | 17,455 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 127,518 | 17,455 |
| LCII: Busimau ward | | | | 7,140 | 0 |
| Item: 263309 Conditional transfers to Community Development Salaries | | | | | |
| Town council | | LGMSD (Former LGDP) | N/A | 7,140 | 0 |
| LCII: Kiyunga ward | | | | 120,378 | 17,455 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Luuka town council | 98,640,000 | District Unconditional Grant - Non Wage | N/A | 120,378 | 17,455 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|----------------|----------------|
| LCIII: Nawampiti | | <i>LCIV: Luuka</i> | | 269,778 | 194,148 |
| Sector: Agriculture | | | | 67,139 | 83,499 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,139</i> | <i>83,499</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,139 | 83,499 |
| LCII: Nawampiti | | | | 67,139 | 83,499 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Farmers | | Conditional Grant for NAADS | N/A | 67,139 | 83,499 |
| Sector: Education | | | | 102,560 | 77,400 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>102,560</i> | <i>77,400</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 37,000 | 25,910 |
| LCII: Buyoola | | | | 37,000 | 25,910 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Constructiopn of 2 classroom | Buyoola P/s | Conditional Grant to SFG | Completed | 37,000 | 25,910 |
| Output: Teacher house construction and rehabilitation | | | | 54,500 | 41,930 |
| LCII: Nawampiti | | | | 54,500 | 41,930 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Not SpecifiedOne teacher's house construction | | Conditional Grant to SFG | Completed | 54,500 | 41,930 |
| Output: Provision of furniture to primary schools | | | | 3,060 | 4,560 |
| LCII: Buyoola | | | | 3,060 | 4,560 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Procurement and supply of 36 Desks. | Buyoola | Conditional Grant to SFG | Completed | 3,060 | 4,560 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,000 | 5,000 |
| LCII: Nawampiti | | | | 8,000 | 5,000 |
| Item: 263311 Conditional transfers to Primary Education | | | | | |
| Nawampiti | | Conditional Grant to Primary Salaries | N/A | 8,000 | 5,000 |
| Sector: Health | | | | 23,919 | 1,136 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>23,919</i> | <i>1,136</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Nakiswiga | | | | 20,000 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Completion of health centre 111 OPD | Nakiswiga health centre 111 | Conditional Grant to PHC - development | Completed | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Nawampiti | | <i>LCIV: Luuka</i> | | 269,778 | 194,148 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,919 | 1,136 |
| LCII: Nawampiti | | | | 3,919 | 1,136 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Ikonia Health centre 11, Nakiswiga and Nawampiti | | Conditional Grant to PHC - development | N/A | 3,919 | 1,136 |
| Sector: Water and Environment | | | | 49,093 | 10,430 |
| LG Function: Rural Water Supply and Sanitation | | | | 49,093 | 10,430 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 1,787 | 0 |
| LCII: Buyoola | | | | 1,787 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of RGC latrine. | Ikonia TC | Conditional transfer for Rural Water | Completed | 1,787 | 0 |
| Output: Shallow well construction | | | | 12,665 | 2,172 |
| LCII: Buyoola | | | | 570 | 0 |
| Item: 231007 Other Structures | | | | | |
| Retention of one shallow well | Buyoola | Conditional transfer for Rural Water | Completed | 570 | 0 |
| LCII: Nakiswiga | | | | 12,095 | 2,172 |
| Item: 231007 Other Structures | | | | | |
| Construction of one shallow well | Njababona | Conditional transfer for Rural Water | Completed | 12,095 | 2,172 |
| Output: Borehole drilling and rehabilitation | | | | 34,641 | 8,257 |
| LCII: Bugumba | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |
| Drilling of one deep borehole | Buwanda- olina | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| LCII: Buyoola | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |
| Drilling of one deep borehole | Ikonia Busige | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| Sector: Social Development | | | | 7,777 | 5,425 |
| LG Function: Community Mobilisation and Empowerment | | | | 7,777 | 5,425 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,312 | 1,349 |
| LCII: Not Specified | | | | 3,312 | 1,349 |
| Item: 263201 LG Conditional grants(capital) | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nawampiti | | <i>LCIV: Luuka</i> | | 269,778 | 194,148 |
| Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding. | | LGMSD (Former LGDP) | N/A | 3,312 | 1,349 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,465 | 4,076 |
| LCII: Not Specified | | | | 4,465 | 4,076 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ikumbya | | District Unconditional Grant - Non Wage | N/A | 300 | 0 |
| Item: 263334 Conditional transfers for Community development | | | | | |
| Nawampiti | | LGMSD (Former LGDP) | N/A | 4,165 | 4,076 |
| Sector: Justice, Law and Order | | | | 19,290 | 16,259 |
| LG Function: Local Police and Prisons | | | | 19,290 | 16,259 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 19,290 | 16,259 |
| LCII: Not Specified | | | | 19,290 | 16,259 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Nawampiti | | District Unconditional Grant - Non Wage | N/A | 12,000 | 16,259 |
| Item: 263309 Conditional transfers to Community Development Salaries | | | | | |
| Nawampiti | | LGMSD (Former LGDP) | N/A | 7,290 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Luuka</i> | | 155,466 | 91,798 |
| Sector: Works and Transport | | | | 26,100 | 73,117 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>26,100</i> | <i>73,117</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 26,100 | 73,117 |
| LCII: Not Specified | | | | 26,100 | 73,117 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Luuka District | | Other Transfers from Central Government | N/A | 26,100 | 73,117 |
| Sector: Health | | | | 32,962 | 0 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>32,962</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 32,962 | 0 |
| LCII: Not Specified | | | | 32,962 | 0 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Luuka District | | Conditional Grant to PHC- Non wage | N/A | 10,120 | 0 |
| Item: 263331 Conditional transfers for PHC - Development | | | | | |
| Luuka District | | Conditional Grant to PHC Salaries | N/A | 22,842 | 0 |
| Sector: Water and Environment | | | | 81,211 | 17,481 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>81,211</i> | <i>17,481</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 16,210 | 1,038 |
| LCII: Not Specified | | | | 16,210 | 1,038 |
| Item: 231004 Transport Equipment | | | | | |
| Operation & maintenance of Vehicle & Motorcycle | | Conditional transfer for Rural Water | Completed | 16,210 | 1,038 |
| Output: Other Capital | | | | 20,000 | 4,879 |
| LCII: Not Specified | | | | 20,000 | 4,879 |
| Item: 321504 Other Advances | | | | | |
| Procurement of a water testing kit | | Conditional transfer for Rural Water | Completed | 20,000 | 4,879 |
| Output: Shallow well construction | | | | 0 | 6,896 |
| LCII: Not Specified | | | | 0 | 6,896 |
| Item: 231007 Other Structures | | | | | |
| Not Specified | Nile high | Not Specified | Not Started | 0 | 6,896 |
| Output: Borehole drilling and rehabilitation | | | | 45,001 | 4,668 |
| LCII: Not Specified | | | | 45,001 | 4,668 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--------------------------------------|----------------|----------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Luuka</i> | | 155,466 | 91,798 |
| Retention payment of 2deep Boreholes per sub county | Bukanga, Waibuga, Bukooma, Bulongo, Irongo , Nawmpiti, Ikumbya | Conditional transfer for Rural Water | Completed | 9,255 | 0 |
| Retention payment of rehabilitaied BHs | Bukanga, Waibuga, Bukooma, Bulongo, Irongo , Nawmpiti, Ikumbya | Conditional transfer for Rural Water | Completed | 3,778 | 0 |
| Rehabilitation of 10 boreholes | | LGMSD (Former LGDP) | Completed | 21,964 | 4,501 |
| Borehole rehabilitation | Bukanga, Irongo, Nawmpiti, Ikumbya, Bulongo,Bukooma, Waibuga | Conditional transfer for Rural Water | Completed | 10,003 | 168 |
| Sector: Social Development | | | | 8,894 | 0 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 8,894 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 8,894 | 0 |
| LCII: Not Specified | | | | 8,894 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Renovation of office. | | LGMSD (Former LGDP) | Completed | 8,894 | 0 |
| Sector: Public Sector Management | | | | 6,299 | 1,200 |
| <i>LG Function: Local Government Planning Services</i> | | | | 6,299 | 1,200 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 6,299 | 1,200 |
| LCII: Not Specified | | | | 6,299 | 1,200 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Procurement of Furniture, File shelve and Partitioning in Finance Department. | District headquarters | LGMSD (Former LGDP) | Completed | 6,299 | 1,200 |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|-----------------------------|----------------|----------------|----------------|
| LCIII: Waibuga | | <i>LCIV: Luuka</i> | | 629,303 | 455,010 |
| Sector: Agriculture | | | | 67,136 | 52,056 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>67,136</i> | <i>52,056</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 67,136 | 52,056 |
| LCII: Butimbwa | | | | 67,136 | 52,056 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Farmers | | Conditional Grant for NAADS | N/A | 67,136 | 52,056 |
| Sector: Works and Transport | | | | 25,327 | 6,783 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>25,327</i> | <i>6,783</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 25,327 | 6,783 |
| LCII: Busiuro | | | | 12,023 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Bulanga - Kyamukuzi road | Roads Rehabilitation Grant | Completed | 12,023 | 2,261 |
| LCII: Butimbwa | | | | 7,228 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Bulanga - kyamukuzi | Roads Rehabilitation Grant | Completed | 7,228 | 2,261 |
| LCII: Waliibo | | | | 6,075 | 2,261 |
| Item: 231003 Roads and Bridges | | | | | |
| ROUTINE MAINTAINANCE OF DISTRICT | Bulanga -Waibuga -Busiuro | Roads Rehabilitation Grant | Completed | 6,075 | 2,261 |
| Sector: Education | | | | 420,050 | 349,245 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>18,290</i> | <i>16,942</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 15,230 | 12,382 |
| LCII: Busiuro | | | | 15,230 | 12,382 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of 5 stance latrine | Buwiri P/sc | Conditional Grant to SFG | Works Underway | 15,230 | 12,382 |
| Output: Provision of furniture to primary schools | | | | 3,060 | 4,560 |
| LCII: Butimbwa | | | | 3,060 | 4,560 |
| Item: 231006 Furniture and Fixtures | | | | | |
| Procurement and supply of 36 Desks. | Waiobuga muslim | Conditional Grant to SFG | Completed | 3,060 | 4,560 |
| <i>LG Function: Secondary Education</i> | | | | <i>401,760</i> | <i>332,303</i> |
| <i>Capital Purchases</i> | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|---|----------------|----------------|----------------|
| LCIII: Waibuga | | <i>LCIV: Luuka</i> | | 629,303 | 455,010 |
| Output: Classroom construction and rehabilitation | | | | 199,255 | 129,797 |
| LCII: Waliibo | | | | 199,255 | 129,797 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Construction of Administration block, 2 classrooms, main hall and 7, 2 stance pit latrines at walibo s.s, | Walibo s.s | Construction of Secondary Schools | Completed | 199,255 | 129,797 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 202,505 | 202,506 |
| LCII: Butimbwa | | | | 202,505 | 202,506 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Faciloitation to USE secondadary schools to procure scholastic materials. | | Conditional Grant to Secondary Salaries | N/A | 202,505 | 202,506 |
| Sector: Health | | | | 39,159 | 15,892 |
| LG Function: Primary Healthcare | | | | 39,159 | 15,892 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 30,000 | 0 |
| LCII: Itaka ibolu | | | | 30,000 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Completion of Health centre 11 | Itaka ibolu Health centre 11 | Conditional Grant to PHC - development | Completed | 30,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,240 | 6,033 |
| LCII: Waliibo | | | | 5,240 | 6,033 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Walino | walwibo | Conditional Grant to PHC - development | N/A | 5,240 | 6,033 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,919 | 9,859 |
| LCII: Lwaki | | | | 3,919 | 9,859 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Waibuga H/c 111, Busiuro h/c 11, Lwaki H/ c 11 | | Conditional Grant to PHC - development | N/A | 3,919 | 9,859 |
| Sector: Water and Environment | | | | 42,280 | 8,473 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,280 | 8,473 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 200 | 0 |
| LCII: Waliibo | | | | 200 | 0 |
| Item: 231001 Non-Residential Buildings | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|---|----------------|----------------|----------------|
| LCIII: Waibuga | | <i>LCIV: Luuka</i> | | 629,303 | 455,010 |
| Construction of RGC latrine | Bulanga TC | Conditional transfer for Rural Water | Completed | 200 | 0 |
| Output: Shallow well construction | | | | 24,759 | 4,345 |
| LCII: Lwaki | | | | 12,665 | 2,172 |
| Item: 231007 Other Structures | | | | | |
| Retention of one shallow well | | Conditional transfer for Rural Water | Completed | 570 | 0 |
| Construction of one shallow well | Namadope | Conditional transfer for Rural Water | Completed | 12,095 | 2,172 |
| LCII: Waliibo | | | | 12,095 | 2,172 |
| Item: 231007 Other Structures | | | | | |
| Construction of one shallow well | Mawundo Mufuwa zone | Conditional transfer for Rural Water | Completed | 12,095 | 2,172 |
| Output: Borehole drilling and rehabilitation | | | | 17,321 | 4,129 |
| LCII: Itaka ibolu | | | | 17,321 | 4,129 |
| Item: 281503 Engineering and Design Studies and Plans for Capital Works | | | | | |
| Drilling of one deep borehole | Itakaiboru A | Conditional transfer for Rural Water | Completed | 17,321 | 4,129 |
| Sector: Social Development | | | | 9,332 | 6,301 |
| LG Function: Community Mobilisation and Empowerment | | | | 9,332 | 6,301 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,893 | 1,349 |
| LCII: Not Specified | | | | 3,893 | 1,349 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding. | | LGMSD (Former LGDP) | N/A | 3,893 | 1,349 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,439 | 4,953 |
| LCII: Not Specified | | | | 5,439 | 4,953 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Waibuga | | District Unconditional Grant - Non Wage | N/A | 500 | 0 |
| Item: 263334 Conditional transfers for Community development | | | | | |
| Waibga | | LGMSD (Former LGDP) | N/A | 4,939 | 4,953 |
| Sector: Justice, Law and Order | | | | 18,018 | 16,259 |
| LG Function: Local Police and Prisons | | | | 18,018 | 16,259 |
| <i>Lower Local Services</i> | | | | | |

Vote: 593 Luuka District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Waibuga | | <i>LCIV: Luuka</i> | | 629,303 | 455,010 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 18,018 | 16,259 |
| LCII: Not Specified | | | | 18,018 | 16,259 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Waibuga | | District Unconditional Grant - Non Wage | N/A | 12,948 | 16,259 |
| Item: 263309 Conditional transfers to Community Development Salaries | | | | | |
| Waibuga | | LGMSD (Former LGDP) | N/A | 5,070 | 0 |
| Sector: Public Sector Management | | | | 8,000 | 0 |
| LG Function: Local Statutory Bodies | | | | 8,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,000 | 0 |
| LCII: Butimbwa | | | | 8,000 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Waibuga | | Urban Unconditional Grant - Non Wage | N/A | 8,000 | 0 |

Vote: 593 Luuka District

2012/13 Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|---------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 20,980 | 46,049 |
| <i>Sector: Justice, Law and Order</i> | | | | <i>0</i> | <i>46,049</i> |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>0</i> | <i>46,049</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 0 | 46,049 |
| LCII: Not Specified | | | | 0 | 46,049 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Not Specified | | Not Specified | N/A | 0 | 46,049 |
| <i>Sector: Accountability</i> | | | | 20,980 | 0 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | 20,980 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 20,980 | 0 |
| LCII: Not Specified | | | | 20,980 | 0 |
| Item: 263314 Conditional transfers to Agricultural Extension | | | | | |
| Not Specified | | Not Specified | N/A | 20,980 | 0 |

Vote: 593 Luuka District**2012/13 Quarter 3****Checklist for QUARTER 3 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: 593 Luuka District

2012/13 Quarter 3

Checklist for QUARTER 3 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 |