
Vote: 593 Luuka District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 6/7/2013

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

Vote: 593 Luuka District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	51,000	21,656	42%
2a. Discretionary Government Transfers	1,302,556	196,509	15%
2b. Conditional Government Transfers	10,664,285	2,602,024	24%
2c. Other Government Transfers	468,559	89,668	19%
3. Local Development Grant	399,077	99,769	25%
4. Donor Funding	100,000	0	0%
Total Revenues	12,985,478	3,009,626	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	820,619	71,714	67,817	9%	8%	95%
2 Finance	185,676	62,386	62,337	34%	34%	100%
3 Statutory Bodies	353,428	48,791	37,462	14%	11%	77%
4 Production and Marketing	952,532	231,870	225,527	24%	24%	97%
5 Health	1,167,088	231,003	229,413	20%	20%	99%
6 Education	8,122,168	1,989,498	1,840,848	24%	23%	93%
7a Roads and Engineering	537,976	97,058	33,957	18%	6%	35%
7b Water	516,866	126,753	31,920	25%	6%	25%
8 Natural Resources	18,208	4,061	3,150	22%	17%	78%
9 Community Based Services	205,468	24,343	19,073	12%	9%	78%
10 Planning	66,418	10,079	10,079	15%	15%	100%
11 Internal Audit	39,031	7,883	7,771	20%	20%	99%
Grand Total	12,985,478	2,905,440	2,569,354	22%	20%	88%
Wage Rec't:	7,637,004	1,655,034	1,768,665	22%	23%	107%
Non Wage Rec't:	2,661,847	704,984	508,666	26%	19%	72%
Domestic Dev't	2,586,627	545,422	292,022	21%	11%	54%
Donor Dev't	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 first quarter, shillings 3,009,626,000/= representing 23% of the approved Budget had been transferred to Luuka District. It is indicated that funds transferred to Departments is less by 2.3% against the actual received by the District. This stemmed up from not reporting on LGMSD funds transferred to lower local Governments as a result of OBT data base not yet updated to capture transfers to lower local Governments hence 2.3% reflected as not transferred from the General collection account. Also Departments to benefit from LGMSD, funds will be transferred to Departments after completion of the planned District projects under LGMSD. The balance of funds (11%) on the cumulative expenditure against actual received was not spent and is for activities which were still under implementation by the end of first quarter.

Vote: 593 Luuka District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	51,000	21,656	42%
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	0	0%
Other licences	2,600	0	0%
Other Fees and Charges	16,000	600	4%
Market/Gate Charges	2,485	2,342	94%
2a. Discretionary Government Transfers	1,302,556	196,509	15%
Urban Unconditional Grant - Non Wage	72,076	11,890	16%
District Unconditional Grant - Non Wage	359,951	62,348	17%
Transfer of Urban Unconditional Grant - Wage	120,378	3,230	3%
Transfer of District Unconditional Grant - Wage	750,151	119,041	16%
2b. Conditional Government Transfers	10,664,285	2,602,024	24%
Conditional Grant to NGO Hospitals	53,460	13,365	25%
Conditional Grant to Primary Education	394,502	131,501	33%
Conditional Grant to PHC Salaries	768,787	166,407	22%
Conditional Grant to PHC- Non wage	109,099	27,275	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	1,210	25%
Conditional Grant to PAF monitoring	28,132	7,033	25%
Conditional Grant to Agric. Ext Salaries	26,925	3,005	11%
Conditional Grant to Functional Adult Lit	9,240	2,310	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Primary Salaries	5,048,911	1,153,387	23%
Conditional Grant for NAADS	776,509	194,124	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Community Devt Assistants Non Wage	2,346	587	25%
Conditional Grant to PHC - development	94,980	23,745	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	22,500	19%
Sanitation and Hygiene	20,000	5,000	25%
Conditional Grant to Women Youth and Disability Grant	8,429	2,107	25%
Conditional transfers to School Inspection Grant	15,239	3,810	25%
Conditional Grant to Secondary Education	1,012,527	337,509	33%
Conditional transfers to Production and Marketing	52,685	13,170	25%
Conditional transfers to DSC Operational Costs	31,088	7,772	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,240	4,486	9%
Conditional transfer for Rural Water	475,208	118,802	25%
Conditional Grant to SFG	746,446	186,611	25%
Conditional Grant to Secondary Salaries	750,575	164,879	22%
Conditional transfers to Special Grant for PWDs	17,597	4,399	25%
2c. Other Government Transfers	468,559	89,668	19%
Road fund	431,579	89,668	21%
Comm. Driven Development Top Up	36,980	0	0%
3. Local Development Grant	399,077	99,769	25%
LGMSD (Former LGDP)	399,077	99,769	25%

Vote: 593 Luuka District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 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	3,009,626	23%

(i) Cumulative Performance for Locally Raised Revenues

Luuka District has an approved 2012/2013 local revenue Budget forecast of shillings 51,000,000/=. Shillings 28,519,000 had been forecasted to collected during first quarter but shillings 21,656,350/= which is 76% of the first quarter local revenue Budget forecast was realised. Lack of transport facilities and Limited funding to the Department could not enable the finance department mobilise the Lower local Government for local revenue mobilisation caused actuals less than forecasted during the quarter. Non declaration of local revenue by the collecting agents in lower local Governments also caused actuals less than Budget for first quarter.

(ii) Cumulative Performance for Central Government Transfers

Luuka District has an approved Budget of sh. 12,985,478,000/= under Central Government transfers. By the end of first quarter, Revenue of shillings 2,987,967,000/= representing 22.7% of the annual approved Budget had been transferred to Luuka District. Low transfers to the District was as a result of minimal transfer of Urban Unconditional Grant - Wage (3%) and only 16% of District Unconditional Grant - Wage to Luuka District stemming up from delayed recruitment of staff. Other factors causing low transfer was non remittance of the Conditional Grant to meet DSC Chairs' Salaries, who by end of first quarter had not accessed payroll. and less transfer of Conditional grant to extension workers

also contributed to low central Government conditional transfers to Luuka District.

(iii) Cumulative Performance for Donor Funding

Under Donor funding, Luuka District did not receive any funding.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	708,766	61,737	9%	152,125	61,737	41%
Conditional Grant to PAF monitoring	6,000	2,251	38%	1,500	2,251	150%
Locally Raised Revenues	23,725	6,900	29%	5,865	6,900	118%
Multi-Sectoral Transfers to LLGs	220,106	0	0%	30,027	0	0%
District Unconditional Grant - Non Wage	89,625	22,439	25%	22,406	22,439	100%
Transfer of District Unconditional Grant - Wage	369,310	30,148	8%	92,327	30,148	33%
<i>Development Revenues</i>	111,853	9,977	9%	27,963	9,977	36%
LGMSD (Former LGDP)	39,907	9,977	25%	9,977	9,977	100%
Multi-Sectoral Transfers to LLGs	53,946	0	0%	13,486	0	0%
District Unconditional Grant - Non Wage	18,000	0	0%	4,500	0	0%
Total Revenues	820,619	71,714	9%	180,088	71,714	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	708,766	61,717	9%	142,625	61,717	43%
Wage	520,566	30,148	6%	88,825	30,148	34%
Non Wage	188,200	31,570	17%	53,800	31,570	59%
<i>Development Expenditure</i>	111,853	6,100	5%	37,463	6,100	16%
Domestic Development	111,853	6,100	5%	37,463	6,100	16%
Donor Development	0	0		0	0	
Total Expenditure	820,619	67,817	8%	180,087	67,817	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		3,877	3%			
Domestic Development		3,877	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,897	0%			

The Department of administration has an approved budget of shillings 820,619,000/=. By the end of first quarter, shillings 71,714,000/= representing 9% of the approved budget had been transferred to the department. Low performance during first quarter was as a result of low transfers of District Unconditional Grant - Wage by only 8% as a result of recruited staff under administration taking long to access payroll and also Multisectoral transfers to Lower local Governments were effected during the quarter. However outputs delivered have not been reported on pending update of OBT database and will therefore be reported on together with outputs delivered in second quarter. During the quarter, only 40% of the quarterly budget was realised due to reasons mentioned above and 38% of actual spent. Balance of funds on account was for activities which were still under implementation by the end of the quarter.

(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 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Availability and implementation of LG capacity building policy and plan		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted		N/A
No. of existing administrative buildings rehabilitated	0	N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased	1	N/A
No. (and type) of capacity building sessions undertaken	12	N/A
%age of LG establish posts filled	56	N/A
Function Cost (US\$ '000)	820,619	67,817
Cost of Workplan (US\$ '000):	820,619	67,817

Salaries paid to 13 Administration staff paid, 37 newly recruited staff inducted, Two staff attached to Ministries of Lands and Finance, Planning and Urban Development for industrial training, Implementation of Government Programmes Monitored, Gazette National days celebrated and maintenance of Vehicles and District equipments done.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	185,676	62,386	34%	46,292	62,386	135%
Conditional Grant to PAF monitoring	1,732	703	41%	433	703	162%
Locally Raised Revenues	11,730	2,805	24%	2,805	2,805	100%
Multi-Sectoral Transfers to LLGs	20,980	5,245	25%	5,245	5,245	100%
District Unconditional Grant - Non Wage	49,944	33,373	67%	12,486	33,373	267%
Transfer of District Unconditional Grant - Wage	101,290	20,260	20%	25,323	20,260	80%
Total Revenues	185,676	62,386	34%	46,292	62,386	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	185,676	62,337	34%	46,292	62,337	135%
Wage	101,290	20,260	20%	21,450	20,260	94%
Non Wage	84,386	42,077	50%	24,842	42,077	169%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	185,676	62,337	34%	46,292	62,337	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49	0%			

The finance Department has a 2012/2013 approved Budget of shillings 185,676,000/=. On average, 25% is expected to have been transferred to the Department however, By the end of first quarter, shillings 67,386,000/= had been transferred to the Department representing 36% of the annual Budget. This stemmed up from more of the District Unconditional Grant - Non Wage being transferred to the department where the bigger part was used to procure accountable stationery, activity done once for the whole financial year. During the quarter, all funds released were spent leaving a balance of shillings 49,000/= on the departmental account to meet bank charges.

(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	N/A
Value of LG service tax collection	15430	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	51000	N/A
Date of Approval of the Annual Workplan to the Council	30/08/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	28/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2013	N/A
Function Cost (UShs '000)	185,676	62,337
Cost of Workplan (UShs '000):	185,676	62,337

Vote: 593 Luuka District

2012/13 Quarter 1

Workplan 2: Finance

Accountable stationery procured, 2012/2013 Budget approved on 31/8/2012, 2012/2013 Draft financial statements prepared and submitted to Auditor General.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	353,428	48,791	14%	88,356	48,791	55%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,688	42%	1,000	1,688	169%
Conditional transfers to DSC Operational Costs	31,088	7,772	25%	7,772	7,772	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	22,500	19%	29,250	22,500	77%
Conditional transfers to Councillors allowances and E:	48,240	4,486	9%	12,060	4,486	37%
Locally Raised Revenues	7,650	1,913	25%	1,913	1,913	100%
Multi-Sectoral Transfers to LLGs	51,584	0	0%	12,896	0	0%
District Unconditional Grant - Non Wage	35,095	1,590	5%	8,774	1,590	18%
Transfer of District Unconditional Grant - Wage	7,251	1,812	25%	1,812	1,812	100%
Total Revenues	353,428	48,791	14%	88,356	48,791	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,428	37,462	11%	88,356	37,462	42%
Wage	147,651	24,312	16%	36,912	24,312	66%
Non Wage	205,777	13,150	6%	51,444	13,150	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	353,428	37,462	11%	88,356	37,462	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,329	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,329	3%			

Luuka District statutory bodies has a 2012/2013 approved budget of shillings 353,428,000/=. By end of first quarter, shillings 48,791,000/= representing 14% of the approved budget was transferred to Statutory bodies. A budget provision of shillings 23,400,000/= under Conditional Grant to DSC Chairs' Salaries had been made however, by the end of first quarter, recruited Chairperson DSC had not accessed payroll. Low transfers under Councillors allowances and Ex - gratia and District Unconditional Grant - Non Wage led to poor budgetary performance under statutory bodies. During the quarter, 55% of the quarterly budget was realised and 42% spent. Balance on account is for activities under statutory bodies which were still on going at the end of first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	49	N/A
No. of Land board meetings	12	N/A
No. of Auditor Generals queries reviewed per LG	0	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	353,428	37,462
Cost of Workplan (US\$ '000):	353,428	37,462

3 Land board meetings, One land board meeting, one internal audit report produced, Salaries for political leaders for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker and Chairperson L.C.111 Chairpersons paid. One Standing committee and council meetings conducted.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,653	29,662	21%	32,766	29,662	91%
Conditional Grant to Agric. Ext Salaries	26,925	3,005	11%	5,607	3,005	54%
Conditional Grant to PAF monitoring		211		0	211	
Conditional transfers to Production and Marketing	23,708	5,926	25%	5,927	5,926	100%
Multi-Sectoral Transfers to LLGs	5,092	0	0%	0	0	
District Unconditional Grant - Non Wage	2,850	0	0%	712	0	0%
Transfer of District Unconditional Grant - Wage	82,078	20,520	25%	20,520	20,520	100%
<i>Development Revenues</i>	811,879	202,208	25%	207,764	202,208	97%
Conditional Grant for NAADS	776,509	194,124	25%	194,127	194,124	100%
Conditional transfers to Production and Marketing	28,977	7,244	25%	7,244	7,244	100%
LGMSD (Former LGDP)	840	840	100%	840	840	100%
Multi-Sectoral Transfers to LLGs	5,553	0	0%	5,553	0	0%
Total Revenues	952,532	231,870	24%	240,530	231,870	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,653	29,662	21%	24,380	29,662	122%
Wage	109,002	22,440	21%	18,408	22,440	122%
Non Wage	31,651	7,222	23%	5,972	7,222	121%
<i>Development Expenditure</i>	811,879	195,865	24%	216,150	195,865	91%
Domestic Development	811,879	195,865	24%	216,150	195,865	91%
Donor Development	0	0		0	0	
Total Expenditure	952,532	225,527	24%	240,530	225,527	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,344	1%			
Domestic Development		6,344	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,344	1%			

The Department of production has a 2012/2013 approved Budget of shillings 952,532,000/= . By the end of first quarter, shillings 231,870,000/= representing 24% of the approved Budget was transferred to the Department. Under multisectoral transfers, funds were transferred to lower local Governments but will be satisfactorily reported on in second quarter after update of OBT data base to capture outputs delivered to lower local Governments. During the quarter, the department had a budget of shillings 240,530,000/= but received 231,870,000/= representing 96% of the quarterly budget. All funds received were expended leaving a balance of shillings 6,433,000/= for ongoing activities to deliver outputs planned for the financial year and by the end of first quarter were still ongoing.

(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 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	8	N/A
No. of farmers accessing advisory services	4479	N/A
No. of farmer advisory demonstration workshops	16	N/A
No. of farmers receiving Agriculture inputs	43000	N/A
Function Cost (US\$ '000)	748,494	194,125
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	1	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	20	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	0	N/A
No. of fish ponds constructed and maintained	40	N/A
No. of fish ponds stocked	1	N/A
Quantity of fish harvested	0	N/A
Function Cost (US\$ '000)	204,038	31,402
Function: 0183 District Commercial Services		

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	952,532	225,527

Outstanding obligations on procurement of 3 freisian breeding bulls paid, General staff salaries paid, Farmers sensitised on the control options for striga, Cassava brown streak virus disease of cassava and Fusarium wilt of coffee, Disease 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 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	942,067	207,258	22%	232,988	207,258	89%
Conditional Grant to PHC Salaries	768,787	166,407	22%	192,199	166,407	87%
Conditional Grant to PHC- Non wage	109,099	27,275	25%	27,274	27,275	100%
Conditional Grant to NGO Hospitals	53,460	13,365	25%	13,365	13,365	100%
Conditional Grant to PAF monitoring	600	211	35%	150	211	141%
Multi-Sectoral Transfers to LLGs	10,120	0	0%	0	0	
<i>Development Revenues</i>	225,022	23,745	11%	48,745	23,745	49%
Conditional Grant to PHC - development	94,980	23,745	25%	23,745	23,745	100%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	7,200	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	22,842	0	0%	0	0	
Total Revenues	1,167,088	231,003	20%	281,733	231,003	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	942,067	207,188	22%	232,988	207,188	89%
Wage	768,787	171,960	22%	192,198	171,960	89%
Non Wage	173,280	35,229	20%	40,790	35,229	86%
<i>Development Expenditure</i>	225,022	22,225	10%	48,745	22,225	46%
Domestic Development	125,022	22,225	18%	23,745	22,225	94%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,167,089	229,413	20%	281,733	229,413	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		1,520	1%			
Domestic Development		1,520	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,590	0%			

Luuka District health department has an approved Budget of shillings 1,167,088,000/=. By the end of first quarter, shillings 231,003,000/= had been transferred to the department representing 20% of the 2012/13 approved budget. Donor funding was not realised and LGMSD will be reflected after completion of the planned projects under health. Multisectoral transfers for recurrent and development will be reflected in second quarter report after update of OBT database to capture the lower local Government outputs delivered. During the quarter, shillings 281,733,000/= was budgeted but actual received was 231,003,000/= representing 82%. Low transfers is as a result of Donor Funding and LGMSD not transferred to Luuka District.

(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 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in the NGO Basic health facilities	62	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	51930	N/A
Number of trained health workers in health centers	151	N/A
No. of trained health related training sessions held.	8	N/A
Number of outpatients that visited the Govt. health facilities.	1870	N/A
Number of inpatients that visited the Govt. health facilities.	3267	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	423	N/A
%age of approved posts filled with qualified health workers	47	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	N/A
No. of children immunized with Pentavalent vaccine	51930	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	164000000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	164000000	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
No. of villages which have been declared Open Defecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	03	N/A
No of healthcentres rehabilitated	01	N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	0	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	16700	N/A
Number of inpatients that visited the NGO Basic health facilities	16605	N/A
Function Cost (US\$ '000)	1,167,089	229,413
Cost of Workplan (US\$ '000):	1,167,089	229,413

Partial completion of Irongo maternity ward and 2011/2012 outstanding obligation of construction of outpatients department at Ikumbya health centre 111 paid, General staff salaries paid 86 to health staf, 7 NGO Health facilities facilitated and PHC Non wage paid to 23 Government health facilities. Outpatients and inpatients attended to during first quarter.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,270,414	1,802,887	25%	1,817,604	1,802,887	99%
Conditional Grant to Primary Salaries	5,048,911	1,153,387	23%	1,262,228	1,153,387	91%
Conditional Grant to Secondary Salaries	750,575	164,879	22%	187,644	164,879	88%
Conditional Grant to Primary Education	394,502	131,501	33%	98,626	131,501	133%
Conditional Grant to Secondary Education	1,012,527	337,509	33%	253,132	337,509	133%
Conditional Grant to PAF monitoring	600	211	35%	150	211	141%
Conditional transfers to School Inspection Grant	15,239	3,810	25%	3,810	3,810	100%
Locally Raised Revenues	1,020	0	0%	255	0	0%
District Unconditional Grant - Non Wage	4,679	1,000	21%	1,170	1,000	85%
Transfer of District Unconditional Grant - Wage	42,360	10,590	25%	10,590	10,590	100%
<i>Development Revenues</i>	851,754	186,611	22%	198,113	186,611	94%
Conditional Grant to SFG	746,446	186,611	25%	186,612	186,611	100%
LGMSD (Former LGDP)	62,663	0	0%	840	0	0%
Multi-Sectoral Transfers to LLGs	42,645	0	0%	10,661	0	0%
Total Revenues	8,122,168	1,989,498	24%	2,015,717	1,989,498	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,270,414	1,802,876	25%	1,818,110	1,802,876	99%
Wage	5,841,846	1,463,859	25%	1,461,773	1,463,859	100%
Non Wage	1,428,568	339,016	24%	356,337	339,016	95%
<i>Development Expenditure</i>	851,754	37,972	4%	197,607	37,972	19%
Domestic Development	851,754	37,972	4%	197,607	37,972	19%
Donor Development	0	0		0	0	
Total Expenditure	8,122,168	1,840,848	23%	2,015,716	1,840,848	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		148,639	17%			
Domestic Development		148,639	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,650	2%			

A Budget of shillings 8,122,168,000/= was approved under Education Department. By end of first quarter, shillings 1,988,498,000/= was realised in the department representing 24% of the approved Budget. Failure to realise local revenue adequately led to local revenue not transferred to Education department and under LGMSD, no project had been completed in education department to warrant report on LGMSD funds under Education department. During first quarter, shillings 2,015,717,000/= was budgeted but 1,989,498,000/= received representing 99% of the quarterly budget. Actuals under Conditional Grant to Primary Education and Secondary Education were slightly more than budgeted however during the quarter, LGMSD was not transferred to the Department as no project had been completed in Education department to attract funding since LGMSD fund is managed on one account for all the beneficiary departments. Multisectoral transfers are to be reported on in second quarter however, funding was transferred to the respective lower local Governments. Expenditure during the quarter stood at 1,840,848,000/= which is 91% of the actual received. Balance on account is majorly for capital Projects which by the end of the quarter were still undergoing the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	1250	N/A
No. of qualified primary teachers	1250	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	61666	N/A
No. of student drop-outs	0	N/A
No. of Students passing in grade one	61	N/A
No. of pupils sitting PLE	4023	N/A
No. of classrooms constructed in UPE	12	N/A
No. of classrooms rehabilitated in UPE	3	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	15	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	5	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	6	N/A
No. of primary schools receiving furniture (PRDP)		N/A

Function Cost (US\$ '000) 6,101,612 **1,286,088**

Function: 0782 Secondary Education

No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
No. of teaching and non teaching staff paid	225	N/A
No. of students passing O level	0	N/A
No. of students sitting O level		N/A
No. of students enrolled in USE	4083	N/A
No. of classrooms constructed in USE	2	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A

Function Cost (US\$ '000) 1,962,358 **540,360**

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A

Function Cost (US\$ '000) 0 **0**

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	88	N/A
No. of secondary schools inspected in quarter	30	N/A
No. of tertiary institutions inspected in quarter	4	N/A
No. of inspection reports provided to Council	4	N/A

Function Cost (US\$ '000) 58,198 **14,400**

Function: 0785 Special Needs Education

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,122,168	1,840,848

Salary paid to 1410 primary teachers, 125 secondary staff and 7 school management staff, UPE paid to 88 Government primary schools and SFG paid to 7 Government secondary schools. Part payment to walibo seed school also paid.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	460,344	97,058	21%	115,063	97,058	84%
Conditional Grant to PAF monitoring	600	211	35%	150	211	141%
Locally Raised Revenues	255	0	0%	64	0	0%
Other Transfers from Central Government	264,323	70,032	26%	66,058	70,032	106%
Multi-Sectoral Transfers to LLGs	151,296	19,636	13%	37,824	19,636	52%
District Unconditional Grant - Non Wage	15,154	0	0%	3,788	0	0%
Transfer of District Unconditional Grant - Wage	28,716	7,179	25%	7,179	7,179	100%
<i>Development Revenues</i>	77,632	0	0%	32,883	0	0%
LGMSD (Former LGDP)	26,100	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	51,532	0	0%	12,883	0	0%
Total Revenues	537,976	97,058	18%	147,946	97,058	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,344	33,957	7%	127,521	33,957	27%
Wage	28,716	7,179	25%	7,179	7,179	100%
Non Wage	431,628	26,778	6%	120,342	26,778	22%
<i>Development Expenditure</i>	77,632	0	0%	20,425	0	0%
Domestic Development	77,632	0	0%	20,425	0	0%
Donor Development	0	0		0	0	
Total Expenditure	537,976	33,957	6%	147,946	33,957	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,101	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,101	12%			

Roads and Engineering sector has an approved budget of shillings 537,976,000/=. By the end of the quarter, shillings 97,058,000/= representing 18% of the approved budget had been transferred to Luuka District. During the quarter, Shillings 147,946,000/= was Budgeted but 97,058,000/= representing 66% of the quarterly budgeted was achieved. Apart from funds for urban roads shown in the workplan, Multisectoral transfers for lower local Governments will be reported on in second quarter after update of OBT data base to capture outputs delivered in lower local Governments. During the quarter, only 6% of the actual received was spent and on wage. The balance on account was for Capital Development which by the end of first quarter were still undergoing procurement process.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
Length in Km of District roads routinely maintained	11	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	10	N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km. of rural roads constructed	16	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Function Cost (UShs '000)	537,976	33,957
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	537,976	33,957

Salaries for 3 works department staff paid, Power installed to Departments of: Education, Planning and production.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,558	7,951	25%	7,890	7,951	101%
Conditional Grant to PAF monitoring	600	211	35%	150	211	141%
Sanitation and Hygiene	20,000	5,000	25%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	10,958	2,740	25%	2,740	2,740	100%
<i>Development Revenues</i>	485,308	118,802	24%	101,559	118,802	117%
Conditional transfer for Rural Water	475,208	118,802	25%	101,559	118,802	117%
Multi-Sectoral Transfers to LLGs	10,100	0	0%	0	0	
Total Revenues	516,866	126,753	25%	109,448	126,753	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,558	6,138	19%	7,890	6,138	78%
Wage	10,958	2,740	25%	2,740	2,740	100%
Non Wage	20,600	3,398	16%	5,150	3,398	66%
<i>Development Expenditure</i>	485,308	25,782	5%	101,559	25,782	25%
Domestic Development	485,308	25,782	5%	101,559	25,782	25%
Donor Development	0	0		0	0	
Total Expenditure	516,866	31,920	6%	109,448	31,920	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,813	6%			
<i>Development Balances</i>		93,020	19%			
Domestic Development		93,020	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,833	18%			

Water department had an approved budget of shillings 516,866,000/=. By end of first quarter, shillings 126,753,000/= representing 25% had been transferred to Luuka District. Of the fund transferred, only 6% was spent leaving a balance of 18% of the actual received. During the quarter, Funds spent were only on software as hardwares were still undergoing tendering process and hence rolled to second quarter.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	26	N/A
No. of water points tested for quality	60	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	60	N/A
No. of water points rehabilitated	10	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	76	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
No. of water user committees formed.	21	N/A
No. Of Water User Committee members trained	21	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected	4	N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	14	N/A
No. of deep boreholes rehabilitated	14	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of water and Sanitation promotional events undertaken	7	N/A
Function Cost (US\$ '000)	516,866	31,920
Function: 0982 Urban Water Supply and Sanitation		

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	516,866	31,920

One water and sanitation coordination meeting, 21 water user committees formed and trained, One advocacy radio talk show conducted.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,608	4,061	23%	4,278	4,061	95%
Conditional Grant to PAF monitoring		211		0	211	
Conditional Grant to District Natural Res. - Wetlands	4,838	1,210	25%	1,210	1,210	100%
Locally Raised Revenues	500	0	0%	150	0	0%
Multi-Sectoral Transfers to LLGs	600	600	100%	0	600	
District Unconditional Grant - Non Wage	3,510	0	0%	878	0	0%
Transfer of District Unconditional Grant - Wage	8,160	2,040	25%	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	4,061	22%	4,278	4,061	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,608	3,150	18%	4,278	3,150	74%
Wage	8,160	2,040	25%	2,040	2,040	100%
Non Wage	9,448	1,110	12%	2,238	1,110	50%
<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	3,150	17%	4,278	3,150	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		911	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		911	5%			

Natural resources department has an approved budget of shillings 18,208,000/= By the end of the quarter, shillings 4,061,000/= was transferred to the department representing 22% of the approved budget. During the quarter 4,278,000/= was budgeted but received 4,06,000/= representing 95% actual of the quarterly budget for first quarter. Multi sectoral transfers to lower local Governments not reported on pending update of the data base to cater for outputs delivered in lower local Governments. The balance on account is for activities which were still on going by the end of first quarter.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated	8	N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring		N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken		N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY		N/A
Function Cost (US\$ '000)	18,208	3,150
Cost of Workplan (US\$ '000):	18,208	3,150

Saralies for District Enviromental Officer paid, Assessed, screened and monitored EIA Recommendations to projects under implementation in financial year 2012/12013 and procured one digital camera..

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,745	24,343	24%	25,551	24,343	95%
Conditional Grant to Functional Adult Lit	9,240	2,310	25%	2,310	2,310	100%
Conditional Grant to Community Devt Assistants Non	2,346	587	25%	587	587	100%
Conditional Grant to Women Youth and Disability Gr	8,429	2,107	25%	2,102	2,107	100%
Conditional transfers to Special Grant for PWDs	17,597	4,399	25%	4,399	4,399	100%
Locally Raised Revenues	510	0	0%	128	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,340	0	0%	585	0	0%
Transfer of District Unconditional Grant - Wage	58,782	14,940	25%	14,940	14,940	100%
<i>Development Revenues</i>	103,723	0	0%	19,245	0	0%
Other Transfers from Central Government	36,980	0	0%	9,245	0	0%
Multi-Sectoral Transfers to LLGs	66,743	0	0%	10,000	0	0%
Total Revenues	205,468	24,343	12%	44,796	24,343	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,745	19,073	19%	21,089	19,073	90%
Wage	58,782	14,940	25%	10,790	14,940	138%
Non Wage	42,963	4,133	10%	10,299	4,133	40%
<i>Development Expenditure</i>	103,723	0	0%	23,707	0	0%
Domestic Development	103,723	0	0%	23,707	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	205,468	19,073	9%	44,796	19,073	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,270	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,270	3%			

The community based services department has an approved budget of shillings 205,468,000/=. By the end of the quarter, shillings 24,343,000/= representing 12% of the annual budget had been transferred to Luuka District. Locally Raised Revenue, Multi-Sectoral Transfers to LLGs and District Unconditional Grant - Non Wage was not transferred to the department as a result under realisation of local revenue and slight Budget cut under unconditional grant. Of the amount transferred, 19,073,000/= was spent representing 9% of the actual achieved. The balance on account was for activities still under implementation by the end of first quarter and are to be reported on in second quarter.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	N/A
No. of Active Community Development Workers	9	N/A
No. FAL Learners Trained	930	N/A
No. of children cases (Juveniles) handled and settled		N/A
No. of Youth councils supported	5	N/A
No. of assisted aids supplied to disabled and elderly community	5	N/A
No. of women councils supported	5	N/A
Function Cost (UShs '000)	205,468	19,073
Cost of Workplan (UShs '000):	205,468	19,073

35 FAL Classes monitored, one instructor's meeting conducted, one women's council executive meeting conducted, 7 CDD Groups funded and 6 youth groups monitored.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,562	6,000	13%	9,042	6,000	66%
Conditional Grant to PAF monitoring	11,400	0	0%	0	0	
Locally Raised Revenues	3,570	0	0%	893	0	0%
District Unconditional Grant - Non Wage	16,378	1,946	12%	4,095	1,946	48%
Transfer of District Unconditional Grant - Wage	16,214	4,054	25%	4,054	4,054	100%
<i>Development Revenues</i>	18,856	4,079	22%	4,724	4,079	86%
LGMSD (Former LGDP)	18,856	4,079	22%	4,724	4,079	86%
Total Revenues	66,418	10,079	15%	13,766	10,079	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,562	6,000	13%	9,041	6,000	66%
Wage	16,214	4,029	25%	3,899	4,029	103%
Non Wage	31,348	1,971	6%	5,142	1,971	38%
<i>Development Expenditure</i>	18,856	4,079	22%	4,725	4,079	86%
Domestic Development	18,856	4,079	22%	4,725	4,079	86%
Donor Development	0	0		0	0	
Total Expenditure	66,418	10,079	15%	13,766	10,079	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Luuka District planning unit has an approved Budget of shillings 66,418,000/=. By the end of the quarter, shillings 10,079,000/= representing 15% of the approved budget was realised. Low Local Revenues and first quarterly budgetary cuts under District Unconditional Grant - Non Wage led to poor budgetary performance for the planning unit. All funds received was spent during the quarter.

(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	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	0	N/A
Function Cost (UShs '000)	66,418	10,079
Cost of Workplan (UShs '000):	66,418	10,079

Salaries paid to 3 staff, fourth quarter OBT prepared and submitted to MoFin and respective ministries, Carried out internal assesment.

Vote: 593 Luuka District**2012/13 Quarter 1****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	7,883	20%	9,758	7,883	81%
Conditional Grant to PAF monitoring	2,600	1,125	43%	650	1,125	173%
Locally Raised Revenues	2,040	0	0%	510	0	0%
District Unconditional Grant - Non Wage	9,359	2,000	21%	2,340	2,000	85%
Transfer of District Unconditional Grant - Wage	25,032	4,758	19%	6,258	4,758	76%
Total Revenues	39,031	7,883	20%	9,758	7,883	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,031	7,771	20%	9,758	7,771	80%
Wage	25,032	4,758	19%	6,258	4,758	76%
Non Wage	13,999	3,013	22%	3,500	3,013	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,031	7,771	20%	9,758	7,771	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113	0%			

Internal audit has an approved budget of shillings 39,031,000/=. By the end of the quarter, shillings 7,883,000/= had been transferred to Luuka District representing 20% of the approved Budget. During the quarter, 9,758,000/= was budgeted but 7,883,000/= which 81% of the quarterly budget realised. The biggest percentage of actual received was used on wages. The balance is to be spent in second quarter.

(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	N/A
Date of submitting Quarterly Internal Audit Reports	15/10/2012	N/A
Function Cost (UShs '000)	39,031	7,771
Cost of Workplan (UShs '000):	39,031	7,771

One internal audit report prepared and submitted to council.

Vote: 593 Luuka District

2012/13 Quarter 1

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Projects implemented in last financial monitored. Luuka district coordination office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Servicing and repair of motor vehicles / cycles, Tent

Allowances		6,200
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		3,000
Workshops and Seminars		1,000
Books, Periodicals and Newspapers		240
Computer Supplies and IT Services		900
Welfare and Entertainment		600
Special Meals and Drinks		360
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		150
Subscriptions		1,000
Electricity		500
General Supply of Goods and Services		9,569
Travel Inland		2,051
Fuel, Lubricants and Oils		4,500
Wage Rec't:		
Non Wage Rec't:	18,368	31,570
Domestic Dev't:	14,000	
Donor Dev't:		
Total	32,368	31,570

Output: Human Resource Management

Non Standard Outputs:

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

General Staff Salaries		30,148
Wage Rec't:	58,730	30,148

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,730	30,148

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Career and skills Development: Skills in Planning Enhanced for Technical staff in Luuka District through sponsoring 4 staff to take on d folowing courses: Post-Graduate in Financial Management Urban Governance & Management Certificate in Training of Trainer Skills in computer knowledge enhances.)	2 (Attachment done for Physical planner and Lands officer at their respective line ministries. Induction carried out for 27 newly recruited staff in Luuka District local Government.)
Availability and implementation of LG capacity building policy and plan	yes (Luuka District Hqters.)	yes (Luuka District Hqters.)
Non Standard Outputs:		None
<i>Allowances</i>		3,600
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Consultancy Services- Short-term</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,977	6,100
<i>Donor Dev't:</i>		
Total	9,977	6,100

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 (Ministry of Finance, Planning & Economic Development.)	30/9/2012 (Ministry of Finance, Planning & Economic Development.)
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Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		Salaries for Senior Finance officer, 11 accounts assistants, Copy typist and Stores assistant paid for first quarter.
		Treasury office operationalised through Procure Accounting stationery Fuel Bank charges Electricity bills Small office equipments
General Staff Salaries		20,260
Allowances		2,940
Computer Supplies and IT Services		780
Special Meals and Drinks		1,270
Printing, Stationery, Photocopying and Binding		25,619
Fuel, Lubricants and Oils		10,120
Wage Rec't:	21,450	20,260
Non Wage Rec't:	9,964	40,729
Domestic Dev't:		
Donor Dev't:		
Total	31,414	60,989

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotel facilities in Luuka District)	0 (No Hotel facilities in Luuka District)
Value of LG service tax collection	3857 (Luuka District headquarters)	0 (Nothing during first quarter)
Value of Other Local Revenue Collections	12750 (Luuka District)	0 (Nothing was realised during the quarter.)
Non Standard Outputs:		Luuka District local revenue raised by atleast 20%. Through revenue enhancement activities in the lower local Governments.
Allowances		548
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,700	1,348
Domestic Dev't:		
Donor Dev't:		
Total	3,700	1,348

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Function: Local Statutory Bodies

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Salaries for Lands officer paid.

Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.

Luuka District statutory bodies office operationalised.

Fuel for Executive and Chairperson L.C.

General Staff Salaries		1,812
Allowances		877
Wage Rec't:	1,812	1,812
Non Wage Rec't:	7,782	877
Domestic Dev't:		
Donor Dev't:		
Total	9,594	2,689

Output: LG procurement management services

Non Standard Outputs:

District procurement office operationalised.

Procurement of goods and services done as per the set guidelines through running adverts in gazette newspapers.

Allowances		1,282
Computer Supplies and IT Services		30
Printing, Stationery, Photocopying and Binding		80
Wage Rec't:		
Non Wage Rec't:	3,300	1,392
Domestic Dev't:		
Donor Dev't:		
Total	3,300	1,392

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	12 (For Seven rural sub counties and One urban authority.)	0 (Activities rolled to second quarter.)
No. of Land board meetings	3 (3 Land Board meetings at the District Headquarters Conducted.)	2 (2 Land Board meetings at the District Headquarters Conducted.)
Non Standard Outputs:		Mentioned in the standar outputs.

Allowances		1,559
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Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,829

Output: LG Financial Accountability

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 (None)
Non Standard Outputs:		4th quarterly Luuka District Internal Audit reports handled.
<i>Allowances</i>		2,689
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,689

Output: LG Political and executive oversight

Non Standard Outputs:		Salaries for political leaders and emoluments for L.C s paid for first quarter.
<i>Allowances</i>		4,486
<i>Salary and Gratuity for LG elected Political Leaders</i>		22,500
<i>Wage Rec't:</i>	29,250	22,500
<i>Non Wage Rec't:</i>	11,610	4,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,860	26,986

Output: Standing Committees Services

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		One standing committee meeting conducted in first quarter.
<i>Allowances</i>		877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,334	877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,334	877

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 (Bukanga and Bukooma)	0 (Funds not allocated and rolled to second quarter.)
Non Standard Outputs:		Salaries for the District NAADS coordinator and Sub county NAADS coordinators including their National social Security fund paid and remitted to NSSF Respectively. Chairperson District farmer's forum supported. NAADS implementation advocated for.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		26,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	46,261	26,008
<i>Donor Dev't:</i>		
Total	46,261	26,008

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

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.)	4327 (Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)
No. of farmer advisory demonstration workshops	8 (At the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	0 (Not implemented this quarter.)

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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.

4327 (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)

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.)**

Non Standard Outputs:

Rolled to second quarter.

<i>Transfers to other gov't units(current)</i>		168,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	146,667	168,117
<i>Donor Dev't:</i>		0
Total	146,667	168,117

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
 payment for Bank charges..**

<i>Bank Charges and other Bank related costs</i>		54
<i>General Staff Salaries</i>		22,440
<i>Wage Rec't:</i>	18,408	22,440
<i>Non Wage Rec't:</i>	1,729	54
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,137	22,494

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Funds not allocated)**0 (N/A)**

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Farmers sensitised on the control options for striga, Cassava brown streak virus disease of cassava and Fusarium wilt of coffee.

Disease outbreaks surveilled in Luuka District.

Regulatory services for Agro - Input dealers done in Kiyunga, Lambala, K

Allowances		1,266
Special Meals and Drinks		270
Printing, Stationery, Photocopying and Binding		289
Fuel, Lubricants and Oils		1,079
Wage Rec't:		
Non Wage Rec't:	1,442	2,904
Domestic Dev't:		
Donor Dev't:		
Total	1,442	2,904

Output: Farmer Institution Development

Non Standard Outputs:

Nutrition and income levels at household levels improved through payment of outstanding obligation on procurement of 3 freisian breeding bulls and 7 freisian in ncal heifers.

General Supply of Goods and Services		1,740
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,881	1,740
Donor Dev't:		
Total	6,881	1,740

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Funds not allocated)	0 (Funds not allocated)
No. of livestock vaccinated	5 (5 bee hives, Bee overall, bee veil, bee smoker and one pack of potassium nitrate procured and supplied to a farmer at Busiir parsh in Waibuga sub county.)	0 (Rolled to second quarter)
No. of livestock by type undertaken in the slaughter slabs	0 (Funds not allocated)	0 (Funds not allocated)
Non Standard Outputs:		

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 demonstrate on how to vaccinate NCD by livestock farmers in th

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		304
<i>Special Meals and Drinks</i>		1,650
<i>Printing, Stationery, Photocopying and Binding</i>		667
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,986	3,381
<i>Domestic Dev't:</i>	5,377	
<i>Donor Dev't:</i>		
Total	7,363	3,381

Output: Fisheries regulation

Quantity of fish harvested	0 (Data not yet established.)	0 (Data not yet established.)
No. of fish ponds constructed and maintained	10 (Bukanga sub county)	0 (rolled to second quarter as procurement process was still on going. However, siting of and inspection of fish ponds carried out in Bukanga Sub county.)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:		none
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		43
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		883
<i>Domestic Dev't:</i>	1,989	
<i>Donor Dev't:</i>		
Total	1,989	883

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		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 a
<i>General Staff Salaries</i>		166,407
<i>Allowances</i>		4,551
<i>Workshops and Seminars</i>		900
<i>Computer Supplies and IT Services</i>		1,200
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		1,100
<i>Fuel, Lubricants and Oils</i>		4,600
<i>Wage Rec't:</i>	192,198	166,407
<i>Non Wage Rec't:</i>	12,614	12,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,000	
Total	229,812	179,058

Output: Medical Supplies for Health Facilities

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.)	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.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (Not planned for this financial year.)
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.)	52500000 (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:		Ropled to second quarter.
<i>Allowances</i>		200
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	900

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Data not yet available)	0 (Data not yet available)
Number of outpatients that visited the NGO Basic health facilities	4175 (Health unit 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)	4780 (Health unit Nawansaga H/c111 1660 Maundo H/c111 2340 Busalamu H/c11 640 Buyoga H/c11 900 Naigobya H/c11 1080 Naigobya Lutheran 1240 Budhana H/c11 370 Nawanyago H/c11 1140)
Number of inpatients that visited the NGO Basic health facilities	0 (Data not yet available)	0 (Data not yet available)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Data not yet available)	0 (Data not yet available)
Non Standard Outputs:		Health unit Nawansaga H/c111 Maundo H/c111 Busalamu H/c11 Buyoga H/c11 Naigobya H/c11 Naigobya Lutheran Budhana H/c11 Nawanyago H/c11 facilitated
<i>LG Conditional grants(current)</i>		13,365
<i>Wage Rec't:</i>		2,222
<i>Non Wage Rec't:</i>	13,440	11,143
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,440	13,365

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

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, Ikonia H/C111, Maundo H/c III, Nawansaga H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busihiro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansaga H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busihiro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY
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Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	<p>Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p> <p>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</p> <p>Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,</p> <p>NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,</p> <p>IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,</p> <p>IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.</p> <p>BULONGO S/COUNTY Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p> <p>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</p> <p>Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,</p> <p>NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,</p> <p>IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,</p> <p>IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.</p> <p>BULONGO S/COUNTY Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p>	<p>Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p> <p>1 (For staff in the following Health centres; 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)</p>
Number of outpatients that visited the Govt. health facilities.	<p>Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p> <p>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</p> <p>Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,</p> <p>NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,</p> <p>IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,</p> <p>IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.</p> <p>BULONGO S/COUNTY Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p>	<p>Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p> <p>383 (In the following health centres; 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</p> <p>Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,</p> <p>NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,</p> <p>IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,</p> <p>IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.</p> <p>BULONGO S/COUNTY Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p>
No. of children immunized with Pentavalent vaccine	12982 (Whole District.)	279 (Whole District.)

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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)

93 (62% 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 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)

524 (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)

%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)

99 (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)

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)

Non Standard Outputs:

Rolled tomnsecond quarter.

LG Conditional grants(current)		13,866
Wage Rec't:		3,331
Non Wage Rec't:	13,140	10,535
Domestic Dev't:		0
Donor Dev't:		0
Total	13,140	13,866

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

No of healthcentres rehabilitated

0 (Funds not allocated)

0 (To be done in second quarter.)

No of healthcentres constructed

0 (Funds not allocated)

1 (Partial completion of Irongo maternity ward and outstanding obligation of construction of outpatientys department at Ikumbya health centre 111.)

Non Standard Outputs:

none

Non-Residential Buildings		22,225
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,745	22,225
Donor Dev't:		0
Total	23,745	22,225

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

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 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	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 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
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Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	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 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)	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 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 1****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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
 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)

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
 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)

Non Standard Outputs:

Power installed in education office of Luuka District.

Office stationery procured and computer supplies supplied.

Office operational fuel, Internet data

Allowances	300
Computer Supplies and IT Services	160
Printing, Stationery, Photocopying and Binding	200

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Primary Teachers' Salaries</i>		1,153,387
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>	1,263,539	1,153,387
<i>Non Wage Rec't:</i>	1,425	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,264,964	1,154,587

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

No. of Students passing in grade one	61 (Kitwekyambogo Buyola Busalamnu Bukanga)	0 (To establish number after the release of 2012 UCE results.)
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Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	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)
No. of student drop-outs	0 (Data not yet established)	0 (Data still being processed.)

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

No. of pupils sitting PLE

0 (None)

627 (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 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 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

None

<i>LG Conditional grants(current)</i>		131,501
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,970	131,501
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	97,970	131,501

Function: Secondary Education

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students passing O level	0 (Data not yet out)	0 (Waiting release of 2012UCE Results.)
No. of teaching and non teaching staff paid	225 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	225 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)
No. of students sitting O level	230 (Data not yet out)	230 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)
Non Standard Outputs:		Funds not allocated
<i>Secondary Teachers' Salaries</i>		164,879
<i>Wage Rec't:</i>	187,644	164,879
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	187,644	164,879

*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 school(527)l, Busiuro s.s(912))	4083 (Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed school(527)l, Busiuro s.s(912))
Non Standard Outputs:		Scholastic materials, co-curricular activities, management and administration activities paid for.
<i>LG Conditional grants(current)</i>		337,509
<i>Wage Rec't:</i>		135,004
<i>Non Wage Rec't:</i>	253,132	202,505
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	253,132	337,509

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

No. of classrooms constructed in USE	1 (Construction of Administration block,)	1 (Under certification of works so far done on construction of Walibo seed school.)
No. of classrooms rehabilitated in USE	0 (Funds not allocated)	0 (Funds not allocated)
Non Standard Outputs:		None
<i>Non-Residential Buildings</i>		37,972
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,814	37,972
<i>Donor Dev't:</i>		0

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	49,814	37,972
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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>		
Total	10,590	10,590

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Busalamu SS, Bukanga, Nawansega, Busihiro and Kiyunga. Hrist)	5 (Busalamu SS, Bukanga, Nawansega, Busihiro and Kiyunga. Hrist)
No. of tertiary institutions inspected in quarter	1 (Kiyunga tailor training institute,)	0 (Funds not allocated.)
No. of inspection reports provided to Council	1 (Luuka District headquarters)	1 (Luuka District headquarters)

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tapingwa 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 Tapingwa 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 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe	Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe
	Bulanga Busiir Busiir .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiir Busiir .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)	Bulanga Busiir Busiir .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiir Busiir .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)
Non Standard Outputs:		None
Allowances		810
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		2,800
Wage Rec't:		
Non Wage Rec't:	3,810	3,810
Domestic Dev't:		
Donor Dev't:		
Total	3,810	3,810

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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, Supply of fuel and Lubricants

General Staff Salaries		7,179
Fuel, Lubricants and Oils		7,142
Wage Rec't:	7,179	7,179
Non Wage Rec't:	14,877	7,142
Domestic Dev't:		
Donor Dev't:		
Total	22,056	14,321

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

Non Standard Outputs:

Transferred to Luuka town council.

LG Conditional grants(current)		19,636
Wage Rec't:		0
Non Wage Rec't:	49,871	19,636
Domestic Dev't:	13,900	0
Donor Dev't:		0
Total	63,771	19,636

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

Non Standard Outputs:

Salaries for District Water Officer and Borehole maintenance supervisor paid.

District water office operationalised through procurement of recurrent items.

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		1,397
<i>Maintenance - Vehicles</i>		350
<i>General Staff Salaries</i>		2,740
<i>Allowances</i>		364
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Bank Charges and other Bank related costs</i>		107
<i>Wage Rec't:</i>	2,740	2,740
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,759	2,235
<i>Donor Dev't:</i>		
Total	5,498	4,975

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Subcounty Ikumbya Bukooma)	Number 9)	21 (Subcounty parish Village NawampitiNakiswigaNakiswiga NawampitiNakiswigaNjababona NawampitiNawankompeNawankompe NawampitiNawampitiKituto buyabi NawampitiNawampitiNawampiti TC NawampitiNawampitiNawampiti P/S NawampitiNakiswigaNamagera P/S WaibugaNamadopeNamadope WaibugaLwakiMawumo Church WaibugaButimbwaButimbwa WaibugaButimbwaButimbwa-woroto WaibugaButimbwaIkongo WaibugaButimbwaWaibuga P/S WaibugaButimbwaNamakakale BukangaBusalamu Busalamu-Kirongo BukangaKiroba Kiroba -Bulange BukangaBusalamu Busalamu HC BukangaKiroba Kiroba -P/S BukangaNamukubembeBukanga P/S BukangaNamukubembeNamukubembe P/S BukangaBuwologomaBuwologoma Single Area)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Funds not allocated)		0 (Output not planned for in first quarter.)

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	18 (Subcounty Ikumbya Bukooma Number 9 9)	21 (SubcountyparishVillage NawampitiNakiswigaNakiswiga NawampitiNakiswigaNjababona NawampitiNawankompeNawankompe NawampitiNawampitiKituto buyabi NawampitiNawampitiNawampiti TC NawampitiNawampitiNawampiti P/S NawampitiNakiswigaNamagera P/S WaibugaNamadopeNamadope WaibugaLwakiMawumo Church WaibugaButimbwaButimbwa WaibugaButimbwaButimbwa-woroto WaibugaButimbwaIkongo WaibugaButimbwaWaibuga P/S WaibugaButimbwaNamakakale BukangaBusalamu Busalamu-Kirongo BukangaKiroba Kiroba -Bulange BukangaBusalamu Busalamu HC BukangaKiroba Kiroba -P/S BukangaNamukubembeBukanga P/S BukangaNamukubembeNamukubembe P/S BukangaBuwologomaBuwologoma Single Area)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters)	1 (At the District Headquarters.)
No. of supervision visits during and after construction	0 (None)	0 (Planned for third quarter)
Non Standard Outputs:		None
<i>Allowances</i>		5,973
<i>Special Meals and Drinks</i>		1,462
<i>Printing, Stationery, Photocopying and Binding</i>		458
<i>Fuel, Lubricants and Oils</i>		1,427
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	210
<i>Domestic Dev't:</i>	1,774	9,109
<i>Donor Dev't:</i>		
Total	1,924	9,319
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (None)	0 (Planned for second quarter.)

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	21 (SUBCOUNTY SOURCE Bulongo Bulongo Bukooma Bukoova TC Bukooma Naigobya P/S Bukooma Bunabala Bukanga Lukunhu A Bukanga Buwologoma - Nakamini Nawampiti Buwanda-Olina Nawampiti Ikonia Busige Irongo Kigunga Irongo Kakunhu Ikumbya Wandago Ikumbya Buwutu Ikumbya Budhuuba-Buyazika Waibuga Itakaiboru A Subcounty site Bulongo Bugonyoka Bulongo Buyunze A Butafa Bukanga Kiroba Busanda Nawampiti Njababona Irongo Gansembye Waibuga Mawundo Mufuwa Zone Waibuga Namadope)	21 (Bulongo Bulongo Bukooma Bukoova TC Bukooma Naigobya P/S Bukooma Bunabala Bukanga Lukunhu A Bukanga Buwologoma - Nakamini Nawampiti Buwanda-Olina Nawampiti Ikonia Busige Irongo Kigunga Irongo Kakunhu Ikumbya Wandago Ikumbya Buwutu Ikumbya Budhuuba-Buyazika Waibuga Itakaiboru A Subcounty site Bulongo Bugonyoka Bulongo Buyunze A Butafa Bukanga Kiroba Busanda Nawampiti Njababona Irongo Gansembye Waibuga Mawundo Mufuwa Zone Waibuga Namadope)
No. of water and Sanitation promotional events undertaken	45 (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)	2 (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.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (NBS or Eye Fm Radio Stations)	1 (Conducted one talk show on radio NBS.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (Not planned for this quarter.)
Non Standard Outputs:		None
Allowances		4,458
Special Meals and Drinks		545
General Supply of Goods and Services		600
Fuel, Lubricants and Oils		1,744
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,635	7,347
Donor Dev't:		
Total	14,635	7,347

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Household visits, Community sensitisation on hygiene, Hand washing demonstrations conducted in the following communities;

Subcounty parish Village
 Waibuga Busiir Busiir 1
 Waibuga Busiir Busiir 2
 Waibuga Busiir Bulindi
 Waibuga Busiir Bwa

Allowances		1,028
Fuel, Lubricants and Oils		2,160
Wage Rec't:		
Non Wage Rec't:	5,000	3,188
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,188

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

Non Standard Outputs:

One modem procured installed with internet data.

Transport Equipment		195
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,248	195
Donor Dev't:		0
Total	4,248	195

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 0

1 (One motor drilled shallow well in 2011/12 part payment effected 1st quarter 2012/13;

Subcounty parish Village
 Luuka TC Luuka TC Nile High SS)

Non Standard Outputs:

None

Other Structures		6,896
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		6,896
Donor Dev't:		0
Total	0	6,896

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Assessed, screened and monitored EIA
Recommendations to projects under
implementation in financial year 2012/12013.

General Staff Salaries		2,040
Allowances		110
Fuel, Lubricants and Oils		100
Wage Rec't:	2,040	2,040
Non Wage Rec't:	1,604	210
Domestic Dev't:		
Donor Dev't:		
Total	3,644	2,250

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Bulongo and Waibuga)	0 (Output rolled to second quarter)
Non Standard Outputs:		Procured one digital camera to facilitate reporting on sustainability of wetlands.
Computer Supplies and IT Services		900
Wage Rec't:		
Non Wage Rec't:	634	900
Domestic Dev't:		
Donor Dev't:		
Total	634	900

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 1****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		14,940
Wage Rec't:	10,790	14,940
Non Wage Rec't:	1,095	
Domestic Dev't:		
Donor Dev't:		
Total	11,885	14,940

Output: Adult Learning

No. FAL Learners Trained

230 (Bukanga s/county
Balitwegomba
(kwato)
•Kyeabajja 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
•Bukyangwa FAL
•Nabyoto FAL
•Bunabala FAL
•Sekadhikwe FAL

230 (Bukanga s/county
Balitwegomba
(kwato)
•Kyeabajja 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
•Bukyangwa 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)

Nawampiti S/county
•Baisanya FAL Kituto
•Nawankompe
FAL
•Bugomba FAL
•Nawandyo
•Nakiswiga FAL
•Walugaba FAL
•Buluma Bukulu.
•Kyakuwaire FAL)

Non Standard Outputs:

None

Allowances		1,310
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		100
General Supply of Goods and Services		300
Wage Rec't:		
Non Wage Rec't:	2,239	2,310

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,239	2,310
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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:		Skills for youth Developed at Waibuga S/County
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		537
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	738	737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	738	737

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 •Bukanga)	0 (Rolled to second quarter)
Non Standard Outputs:		Rolled to second quarter.
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,205	399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,205	399

Output: Reprerentation 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:		Activity rolled to second quarter
<i>Allowances</i>		167
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	739	687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	739	687
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC Meetings conducted at Luuka District headquarters)	3 (3 TPC Meetings conducted at Luuka District headquarters)
No of qualified staff in the Unit	3 (Senior planner and Population officer paid salary at Luuka District planning unit.)	3 (Senior planner , Population officer and Office attendant 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)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		4,029
<i>Special Meals and Drinks</i>		675
<i>Wage Rec't:</i>	3,899	4,029
<i>Non Wage Rec't:</i>	675	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,574	4,704

Output: Development Planning

Non Standard Outputs:		2012/2013 Performance contract and OBT Prepared and Submitted to MoFPEDEV.
		2011/2012 internal assesment conducted, report produced and sub mitted to MoLG.
<i>Allowances</i>		1,800
<i>Special Meals and Drinks</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		696
<i>Travel Inland</i>		420
<i>Fuel, Lubricants and Oils</i>		2,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,867	1,296
<i>Domestic Dev't:</i>	1,575	4,079
<i>Donor Dev't:</i>		
Total	5,442	5,375

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and bind

General Staff Salaries		4,758
Allowances		800
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		1,100
Wage Rec't:	6,258	4,758
Non Wage Rec't:	2,050	2,000
Domestic Dev't:		
Donor Dev't:		
Total	8,308	6,758

Output: Internal Audit

No. of Internal Department Audits	1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District council)	15/10/2012 (District council)
Non Standard Outputs:		Planned but Not done
Allowances		413
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,450	1,013
Domestic Dev't:		
Donor Dev't:		
Total	1,450	1,013

Additional information required by the sector on quarterly Performance

Vote: 593 Luuka District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,816,527	1,768,665
<i>Non Wage Rec't:</i>	508,666	508,666
<i>Domestic Dev't:</i>	292,022	292,022
<i>Donor Dev't:</i>		
Total	2,569,354	2,569,354

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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 burial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.</p> <p>Implementation of District programmes monitored.</p> <p>District vehicles / Motorcycles repaired and serviced. National celebrations conducted</p> <p>Project co - funding paid</p> <p>Electricity bills paid.</p> <p>Staff Welfare catered for.</p> <p>Procurement of books, periodical and news papers.</p>	<p>Projects implemented in last financial monitored. Luuka district coordination office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Servicing and repair of motor vehicles / cycles, Tent</p>	0	Budget cuts under un conditional grant.
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Expenditure

211103 Allowances	12,791	6,200	48.5%
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%
221007 Books, Periodicals and Newspapers	1,000	240	24.0%
221008 Computer Supplies and IT Services	2,000	900	45.0%
221009 Welfare and Entertainment	1,200	600	50.0%

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	1,500	360	24.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	16.7%	
221014 Bank Charges and other Bank related costs	500	150	30.0%	
221017 Subscriptions	2,000	1,000	50.0%	
223005 Electricity	1,500	500	33.3%	
224002 General Supply of Goods and Services	30,968	9,569	30.9%	
227001 Travel Inland	2,051	2,051	100.0%	
227004 Fuel, Lubricants and Oils	7,119	4,500	63.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	73,472	31,570	43.0%	
Domestic Dev't:	14,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	87,472	31,570	36.1%	

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, DCAO, Principal Assistant Secretary, 2 Personnel Officers, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	0	Pending accessibility of pay roll by other staff recruited but not yet on payroll.
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Expenditure

211101 General Staff Salaries	400,188	30,148	7.5%	
Wage Rec't:	400,188	30,148	7.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	400,188	30,148	7.5%	

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 staff to take on d folowing courses: Post-Graduate in Financial Management Urban Governance & Management	2 (Attachment done for Physical planner and Lands officer at their respective line ministries. Induction carried out for 27 newly recruited staff in Luuka District local Government.)	16.67	Other planned outputs rolled to Second quarter.
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Certificate in Training of Trainer

Skills in computer knowledge enhances.

Basic Functional Skills Development;

Skills and knowledge in planning for HLGs and LLGs to Heads of Department and Sub-County Chiefs done.

Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done.

Skills in management and administration imparted in all Head teacher in Primary Schools.

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.)

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan () yes (Luuka District Hqtrs.) 0

Non Standard Outputs: None None

Expenditure

211103 Allowances	12,000	3,600	30.0%
221010 Special Meals and Drinks	3,000	1,200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,577	200	12.7%
225001 Consultancy Services- Short-term	13,330	1,100	8.3%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,907	Domestic Dev't:	15.3%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,907	Total	15.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/8/2013 (Ministry of Finance, Planning & Economic Development.)	30/9/2012 (Ministry of Finance, Planning & Economic Development.)	#Error	None
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid	Salaries for Senior Finance officer, 11 accounts assistants, Copy typist and Stores assistant paid for first quarter.
	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 equipments
	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	20,260	20.0%
211103 Allowances	6,303	2,940	46.6%
221008 Computer Supplies and IT Services	3,600	780	21.7%
221010 Special Meals and Drinks	300	1,270	423.3%
221011 Printing, Stationery, Photocopying and Binding	10,471	25,619	244.7%
227004 Fuel, Lubricants and Oils	15,000	10,120	67.5%
Wage Rec't:	101,290	Wage Rec't: 20,260	Wage Rec't: 20.0%
Non Wage Rec't:	39,874	Non Wage Rec't: 40,729	Non Wage Rec't: 102.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	141,164	Total 60,989	Total 43.2%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotel facilities in Luuka District.)	0 (No Hotel facilities in Luuka District)	0	Other activities in this output rolled to second quarter.
Value of LG service tax collection	15430 (Luuka District headquarters)	0 (Nothing during first quarter)	.00	
Value of Other Local Revenue Collections	51000 (Luuka District)	0 (Nothing was realised during the quarter.)	.00	
Non Standard Outputs:	Luuka District local revenue raised by atleast 20%.	Luuka District local revenue raised by atleast 20%. Through revenue enhancement activities in the lower local Governments.		

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,800	548	11.4%
221011 Printing, Stationery, Photocopying and Binding	3,600	300	8.3%
227004 Fuel, Lubricants and Oils	4,960	500	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,800	1,348	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,800	1,348	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for Lands officer paid.	Salaries for Lands officer paid.	0	Only one council and one standing committee was conducted during first quarter. Other sittings rolled to the preceeding quarters.
	Luuka District Developmental policies 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.		
	Implementation of developmental projects monitored.			

Expenditure

211101 General Staff Salaries	7,251	1,812	25.0%
211103 Allowances	9,110	877	9.6%

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,251	<i>Wage Rec't:</i>	1,812	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	31,128	<i>Non Wage Rec't:</i>	877	<i>Non Wage Rec't:</i>	2.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,379	Total	2,689	Total	7.0%

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done as per the set guidelines	District procurement office operationalised.	0	Delays in release of funds from centre for first quarter.
	District procurement office operationalised through procurement of News papers.	Procurement of goods and services done as per the set guidelines through running adverts in gazette newspapers.		
	Bid box procured.			
	2 half adverts ran in gazette news papers.			
	Office news papers procured.			

Expenditure

211103 Allowances	6,800	1,282	18.8%
221008 Computer Supplies and IT Services	720	30	4.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	80	6.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,200	1,392	10.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,200	1,392	10.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	49 (For Seven rural sub counties and One urban authority.)	0 (Activities rolled to second quarter.)	.00	Third sitting rolled to second quarter.
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	2 (2 Land Board meetings at the District Headquarters Conducted.)	16.67	
Non Standard Outputs:	12 Land Board meetings at the District Headquarters Conducted to deliberate on Land matters.	Mentioned in the standar outputs.		

Expenditure

211103 Allowances	5,600	1,559	27.8%
221010 Special Meals and Drinks	600	100	16.7%
221011 Printing, Stationery, Photocopying and Binding	400	170	42.5%

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	1,829	<i>Non Wage Rec't:</i>	22.9%
<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	8,000	Total	1,829	Total	22.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	1 (At the District Headquarters)	25.00	Other activities rolled to second quarter.
No. of Auditor Generals queries reviewed per LG	0 (Data not yet in place)	0 (None)	0	
Non Standard Outputs:	4 internal auditor's reports for each of the seven subcounties, one town council and Luuka District Verified.	4th quarterly Luuka District Internal Audit reports handled.		
	One Auditor general's report for District, Town council and 7 Lower local Governments verified.			

Expenditure

211103 Allowances	9,400	2,689	28.6%
221010 Special Meals and Drinks	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	900	400	44.4%
227004 Fuel, Lubricants and Oils	2,940	400	13.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 15,000		Non Wage Rec't: 3,689	Non Wage Rec't: 24.6%
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 15,000		Total 3,689	Total 24.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for political leaders and emolments for L.C s paid	Salaries for political leaders and emolments for L.C s paid for first quarter.	0	None
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Expenditure

211103 Allowances	46,440		4,486		9.7%
221444 Salary and Gratuity for LG elected Political Leaders	117,000		22,500		19.2%
Wage Rec't:	117,000	Wage Rec't:	22,500	Wage Rec't:	19.2%
Non Wage Rec't:	46,440	Non Wage Rec't:	4,486	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,440	Total	26,986	Total	16.5%

Output: Standing Committees Services

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Eight standing committee meetings conducted for each of the five standing committees.	One standing committee meeting conducted in first quarter.	0	Only one standing committee was conducted in first quarter.
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Expenditure

211103 Allowances	9,337	877	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,337	877	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,337	877	9.4%

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 (Funds not allocated and rolled to second quarter.)	0	None
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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 Quaternary financial/process audits done quaternary technical audits done Service provider for HLFOs contracted Mobilisation and sensitisations done IC Technology Enhanced District operations done	Salaries for the District NAADS coordinator and Sub county NAADS coordinators including their National social Security fund paid and remitted to NSSF Respectively. Chairperson District farmer's forum supported. NAADS implementation advocated for.
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Expenditure

211102 Contract Staff Salaries (Incl.	176,586	26,008	14.7%
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	26,008	<i>Domestic Dev't:</i>	14.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	176,586	Total	26,008	Total	14.7%

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

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.)	4327 (Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)	10.06	Release from centre higher than quarterly Budget.
No. of farmer advisory demonstration workshops	16 (At the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	0 (Not implemented this quarter.)	.00	
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)	4327 (FOOD SECURITY FARMERS: Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)	96.61	
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	
Non Standard Outputs:	House hold incomes and food security increased.	Rolled to second quarter.		

Expenditure

263104 Transfers to other gov't units(current)	551,846	168,117	30.5%
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	551,846	Domestic Dev't:	168,117	Domestic Dev't:	30.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	551,846	Total	168,117	Total	30.5%

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

			0	None
Non Standard Outputs:	Slaries for DPO, DVO, AAO, AHO, AAHOs, Cmmmercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extention workers.	Slaries for DPO, DVO, AAO, AHO, AAHOs, Cmmmercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extention workers.		
	Production office well managed.	Production office properly managed through payment for Bank charges..		
	Performance of zero grazing units, fish ponds, improved cassava multiplication gardens established.			
	Bank charges and electricity bills paid.			

Expenditure

221014 Bank Charges and other Bank related costs	100		54		53.9%
211101 General Staff Salaries	109,002		22,440		20.6%
Wage Rec't:	109,002	Wage Rec't:	22,440	Wage Rec't:	20.6%
Non Wage Rec't:	1,729	Non Wage Rec't:	54	Non Wage Rec't:	3.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110.731	Total	22.494	Total	20.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (N/A)	0	Increase in prices due to inflation
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pests and Diseases surveillance done in all the Subcounties in the District.	Farmers sensitised on the control options for striga, Cassava brown streak virus disease of cassava and Fusarium wilt of coffee.
	Regulatory services for Agro - Input dealers done in Kiyunga, Lambala, Kyanvuma, Busalamu, Bulanga, Bukoova, Ikumbya and Nawampiti.	Disease outbreaks surveilled in Luuka District.
	Capacity of staff built on intergrated pest management at the District Headquarters.	Regulatory services for Agro - Input dealers done in Kiyunga, Lambala, K
	Farmers sensitised on the control options for striga, Cassava brown streak virus disease of cassava and Fusarium wilt of coffee.	

Expenditure

211103 Allowances	2,340	1,266	54.1%
221010 Special Meals and Drinks	1,850	270	14.6%
221011 Printing, Stationery, Photocopying and Binding	413	289	70.0%
227004 Fuel, Lubricants and Oils	4,736	1,079	22.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,339	Non Wage Rec't: 2,904	Non Wage Rec't: 31.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,339	Total 2,904	Total 31.1%

Output: Farmer Institution Development

0 none

Non Standard Outputs:	Food security and income improved in Luuka District.	Nutrition and income levels at household levels improved through payment of outstanding obligation on procurement of 3 freisian breeding bulls and 7 freisian in ncalf heifers.
	Nutrition and income levels at household levels improved.	

Expenditure

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

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (Funds not allocated)	0 (Funds not allocated)	0	None
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 (Rolled to second quarter)	.00	
No. of livestock by type undertaken in the slaughter slabs	0 (Funds not allocated)	0 (Funds not allocated)	0	
Non Standard Outputs:	Improvement on household incomes and nutrition enhanced. Productivity for indigineous cattle improved.	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 demonstrate on how to vaccinate NCD by livestock farmers in th		

Expenditure

211103 Allowances	1,800	304	16.9%
221010 Special Meals and Drinks	1,500	1,650	110.0%
221011 Printing, Stationery, Photocopying and Binding	800	667	83.4%
227004 Fuel, Lubricants and Oils	3,845	760	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,945	3,381	42.6%
Domestic Dev't:	21,511	0	0.0%
Donor Dev't:		0	0.0%
Total	29,456	3,381	11.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (Data to be established later.)	0 (Data not yet established.)	0	Procurement process was still in progress by the end of the financial year.
No. of fish ponds construsted and maintained	40 (In luuka District.)	0 (rolled to second quarter as procurement process was still on going. However, siting of and inspection of fish ponds carried out in Bukanga Sub county.)	.00	
No. of fish ponds stocked	1 (At Busalamu in Busalamu parish)	0 (N/A)	.00	
Non Standard Outputs:	Aqua culture demonstrated in Bukanga Sub county.	none		

Expenditure

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	240	24.0%	
221011 Printing, Stationery, Photocopying and Binding	150	43	28.7%	
227004 Fuel, Lubricants and Oils	1,200	600	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,285	883	20.6%	
Domestic Dev't:	7,957	0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,242	883	7.2%	

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	Increase in recurrent items as a result of increase in fuel price fluctuations.
	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 a		
	HIV Infection reduced.			

Expenditure

211101 General Staff Salaries	768,787	166,407	21.6%
211103 Allowances	8,251	4,551	55.2%
221002 Workshops and Seminars	102,000	900	0.9%
221008 Computer Supplies and IT Services	3,331	1,200	36.0%
221009 Welfare and Entertainment	1,000	300	30.0%
221010 Special Meals and Drinks	2,400	1,100	45.8%
227004 Fuel, Lubricants and Oils	18,689	4,600	24.6%

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	768,787	<i>Wage Rec't:</i>	166,407	<i>Wage Rec't:</i>	21.6%
<i>Non Wage Rec't:</i>	50,456	<i>Non Wage Rec't:</i>	12,651	<i>Non Wage Rec't:</i>	25.1%
<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	179,058	Total	19.5%

Output: Medical Supplies for Health Facilities

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,)	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, Busiiri, Lwaki,)	25.00	None
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 (Not planned for this financial year.)	.00	
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,)	52500000 (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,)	32.01	
Non Standard Outputs:	Immunisation coverage increased.	Roppled to second quarter.		

Expenditure

211103 Allowances	1,472	200	13.6%
227004 Fuel, Lubricants and Oils	2,129	700	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,601	900	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,601	900	25.0%

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

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	51930 (All Health facilities in Luuka District through mass polio immunisation.)	0 (Data not yet available)	.00	None
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)	4780 (Health unit of outpa Nawansaga H/c111 1660 Maundo H/c111 2340 Busalamu H/c11 640 Buyoga H/c11 900 Naigobya H/c11 1080 Naigobya Lutheran 1240 Budhana H/c11 370 Nawanyago H/c11 1140)	28.62	
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 (Data not yet available)	.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	62 (Nawansaga =16 Maundo = 34 Naigobya udah -12)	0 (Data not yet available)	.00	
Non Standard Outputs:	None	Health unit Nawansaga H/c111 Maundo H/c111 Busalamu H/c11 Buyoga H/c11 Naigobya H/c11 Naigobya Lutheran Budhana H/c11 Nawanyago H/c11 facilitated		

Expenditure

263101 LG Conditional grants(current)	53,758	13,365	24.9%
Wage Rec't:		2,222	0.0%
Non Wage Rec't:	53,758	11,143	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,758	13,365	24.9%

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

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, Ikonia H/C111, Maundo H/c III, Nawansaga H/cIII)	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansaga H/cIII)	100.00	Other planned activities rolled to second quarter.
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. 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 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiiri, 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)	1 (For staff in the following Health centres; 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)	12.50	
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	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, Nawansaga 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)	383 (In the following health centres; 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 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)	20.48	
No. of children immunized with Pentavalent vaccine	51930 (Whole District.)	279 (Whole District.)	.54	
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)	93 (62% 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)	21.99	
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, Nawansaga H/C111)	524 (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/C111)	16.04	

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	No. VHTs 35 33 22 35 37 46 38)	99 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	No. VHTs 35 33 22 35 37 46 38)	100.00
%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, Ikonika H/C111, Maundo H/c III, Nawansaga H/cIII)		47 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonika H/C111, Maundo H/c III, Nawansaga H/cIII)		100.00
Non Standard Outputs:	Luuka District Health facilities facilitated to run day to day health related activities.		Rolled tomnsecond quarter.		

Expenditure

263101 LG Conditional grants(current)	52,559		13,866		26.4%
Wage Rec't:		Wage Rec't:	3,331	Wage Rec't:	0.0%
Non Wage Rec't:	52,559	Non Wage Rec't:	10,535	Non Wage Rec't:	20.0%
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	52,559	Total	13,866	Total	26.4%

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

No of healthcentres rehabilitated	01 (Roofing of Inuula H/C IL)	0 (To be done in second quarter.)	.00	none
No of healthcentres constructed	03 (Bukyangwa H/C 11, Completion of Itaka ibolu H/c and Nakiswiga OPD.)	1 (Partial completion of Irongo maternity ward and outstanding obligation of construction of outpatientys department at Ikumbya health centre 111.)	33.33	
Non Standard Outputs:	None	none		

Expenditure

231001 Non-Residential Buildings	94,980		22,225		23.4%
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:	94,980	Domestic Dev't:	22,225	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,980	Total	22,225	Total	23.4%

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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 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 BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo	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 SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo	112.80	Inadequate funds allocated under un conditional grant and Local revenue.
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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
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

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of teachers paid salaries	1250 (All the 88 Primary schools in Luuka District. 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	1410 (All the 88 Primary schools in Luuka District. 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	112.80		
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Waibuga Waibuga .M. Walibo)	Waibuga Waibuga .M. Walibo)		
	Educational office operationalised through	Power installed in education office of Luuka District.		
	Installation of power in education office.	Office stationery procured and computer supplies supplied.		
	Procurement of office stationery and computer supplies.	Office operational fuel, Internet data		
	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.			

Expenditure

211103 Allowances	1,600	300	18.7%
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	1,153,387	22.8%
227004 Fuel, Lubricants and Oils	1,550	540	34.8%
Wage Rec't:	5,048,912	Wage Rec't: 1,153,387	Wage Rec't: 22.8%
Non Wage Rec't:	5,700	Non Wage Rec't: 1,200	Non Wage Rec't: 21.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,054,611	Total 1,154,587	Total 22.8%

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

No. of Students passing in grade one	61 (Kitwekyambogo Buyola Busalamnu)	0 (To establish number after the release of 2012 UCE results.)	.00	Release more than Budgeted from the centre for first quarter.
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Bukanga)

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	61666 (All the 88 Primary schools in Luuka District. 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	61666 (All the 88 Primary schools in Luuka District. 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	100.00	
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Waibuga	Waibuga		
	Waibuga .M.	Waibuga .M.		
	Walibo)	Walibo)		
No. of student drop-outs	0 (Data not yet established)	0 (Data still being processed.)	0	

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils sitting PLE	4023 (All the 88 Primary schools in Luuka District. 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	627 (All the 88 Primary schools in Luuka District. 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	15.59	
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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
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

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Waibuga Waibuga .M. Walibo)	Waibuga Waibuga .M. Walibo)		
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	394,502	131,501	33.3%	
	<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	Total	Total	Total

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

No. of students passing O level	0 (Data not yet out)	0 (Waiting release of 2012UCE Results.)	0	None
No. of teaching and non teaching staff paid	225 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	225 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	100.00	
No. of students sitting O level	(Data not yet available)	230 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	0	
Non Standard Outputs:	None	Funds not allocated		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	750,575	164,879	22.0%	
	<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	Total	Total	Total

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 (Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912))	100.00	None
Non Standard Outputs:	promotion of quality secondary education	Scholastioc materials, co-curricular acxtivities, management and administration activities paid for.		

<i>Expenditure</i>				
263101 LG Conditional grants(current)	1,012,527	337,509	33.3%	

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	135,004	Wage Rec't:	0.0%
Non Wage Rec't:	1,012,527	Non Wage Rec't:	202,505	Non Wage Rec't:	20.0%
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	1,012,527	Total	337,509	Total	33.3%

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	Pending completion of tendering process.
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No. of classrooms rehabilitated in USE	0 (Funds not allocated)	0 (Funds not allocated)	0
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Non Standard Outputs:	None	None
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Expenditure

231001 Non-Residential Buildings	199,255	37,972	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	199,255	37,972	19.1%
Donor Dev't:		0	0.0%
Total	199.255	37.972	19.1%

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.	0	None
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Expenditure

211101 General Staff Salaries	42,359	10,590	25.0%		
Wage Rec't:	42,359	Wage Rec't:	10,590	Wage Rec't:	25.0%
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	10.590	Total	25.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of:	5 (Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist)	16.67	None
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

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 (Funds not allocated.)	.00	
No. of inspection reports provided to Council	4 (Luuka District headquarters)	1 (Luuka District headquarters)	25.00	

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY	88 (BUKANGA SUBCOUNTY	100.00	
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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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
Waibuga	Waibuga

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Waibuga .M.
Walibo

Waibuga .M.
Walibo)

Busiuro ,Bulanga
Bumanha , Buusalamu
Nawampiti , Ikonja
Nakabugu ,
Kyanvuma , Lambala
Naigobya , Bukoova
Ntayigirwa , Ikumbya)

Non Standard Outputs: None

None

Expenditure

211103 Allowances	4,593	810	17.6%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
227004 Fuel, Lubricants and Oils	10,646	2,800	26.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,839	3,810	Non Wage Rec't: 24.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,839	3,810	Total 24.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Some activities planned for first quarter were rolled to second quarter as a result of center releasing funds in second month of first quarter.

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
	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, Supply of fuel and Lubricants

Expenditure

211101 General Staff Salaries	28,716	7,179	25.0%
227004 Fuel, Lubricants and Oils	24,356	7,142	29.3%
Wage Rec't:	28,716	Wage Rec't: 7,179	Wage Rec't: 25.0%
Non Wage Rec't:	59,510	Non Wage Rec't: 7,142	Non Wage Rec't: 12.0%
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	88,226	Total 14,321	Total 16.2%

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

Non Standard Outputs:	Transferred to Luuka town council.	0	Community roads funds not released during the quarter.
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Expenditure

263101 LG Conditional grants(current)	202,828	19,636	9.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	151,296	Non Wage Rec't: 19,636	Non Wage Rec't: 13.0%
Domestic Dev't:	51,532	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	202,828	Total 19,636	Total 9.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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.	Sararies for District Water Officer and Borehole maintenance supervisor paid.	0	Some planned activities rolled to second quarter.
	District water office operationalised through procurement of recurrent items.	District water office operationalised through procurement of recurrent items.		

Expenditure

227004 Fuel, Lubricants and Oils	5,611	1,397	24.9%		
228002 Maintenance - Vehicles	0	350	N/A		
211101 General Staff Salaries	10,958	2,740	25.0%		
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	107	17.9%		
Wage Rec't:	10,958	Wage Rec't:	2,740	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,611	Domestic Dev't:	2,235	Domestic Dev't:	19.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,569	Total	4,975	Total	22.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Subcounty	Number	21 (Subcounty	35.00	Activities planned for the financial year under supervision, monitoring and coordination were done in first quarter since they were all soft, not required to go through the tendering process. Reason for over performance.
	Ikumbya	9	NawampitiNakiswigaNakiswiga		
	Bukooma	9	NawampitiNakiswigaNjababona		
	Irongo	9	NawampitiNawankompeNawan		
	Bulongo	8	kompe		
	Bukanga	8	NawampitiNawampitiKituto		
	Bukooma	8	buyabi		
	Nawampiti	9)	NawampitiNawampitiNawampit i TC		
			NawampitiNawampitiNawampit i P/S		
			NawampitiNakiswigaNamagera P/S		
			WaibugaNamadopeNamadope		
			WaibugaLwakiMawumo Church		
			WaibugaButimbwaButimbwa		
			WaibugaButimbwaButimbwa-woroto		
			WaibugaButimbwaikonko		
			WaibugaButimbwaWaibuga P/S		
			WaibugaButimbwaNamakakale		
			BukangaBusalamu Busalamu-Kirongo		

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			BukangaKiroba Kiroba - Bulange BukangaBusalamu Busalamu HC BukangaKiroba Kiroba -P/S BukangaNamukubembeBukanga P/S BukangaNamukubembeNamukubembe P/S BukangaBuwologomaBuwologoma Single Area)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)		0 (Output not planned for in first quarter.)	0	
No. of water points tested for quality	60 (Subcounty Ikumbya Bukooma Irongo Bulongo Bukanga Bukooma Nawampiti	Number 9 9 9 8 8 8 9)	21 (Subcountyparish Village NawampitiNakiswigaNakiswiga NawampitiNakiswigaNjababona NawampitiNawankompeNawankompe NawampitiNawampitiKituto NawampitiNawampitiNawampiti TC NawampitiNawampitiNawampiti P/S NawampitiNakiswigaNamagera P/S WaibugaNamadopeNamadope WaibugaLwakiMawumo Church WaibugaButimbwaButimbwa WaibugaButimbwaButimbwa-woroto WaibugaButimbwaikonko WaibugaButimbwaWaibuga P/S WaibugaButimbwaNamakakale BukangaBusalamu Busalamu-Kirongo BukangaKiroba Kiroba - Bulange BukangaBusalamu Busalamu HC BukangaKiroba Kiroba -P/S BukangaNamukubembeBukanga P/S BukangaNamukubembeNamukubembe P/S BukangaBuwologomaBuwologoma Single Area)	35.00	

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings 4 (At the District Headquarters) 1 (At the District Headquarters.) 25.00

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)		

0 (Planned for third quarter) .00

Non Standard Outputs: None None

Expenditure

211103 Allowances	4,398	5,973	135.8%
221010 Special Meals and Drinks	1,280	1,462	114.2%
221011 Printing, Stationery, Photocopying and Binding	360	458	127.1%

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,102	1,427	34.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	600	210	Non Wage Rec't:	35.0%
Domestic Dev't:	9,540	9,109	Domestic Dev't:	95.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,140	9,319	Total	91.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (SUBCOUNTY SOURCE	0 (Planned for second quarter.)	.00	Other planned activities rolled to second quarter.
	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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	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)	21 (Bulongo Bulongo Bukooma Bukoova TC Bukooma Naigobya P/S 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)	100.00	
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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)	2 (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.)	28.57	
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)	1 (Conducted one talk show on radio NBS.)	25.00	

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (None) 0 (Not planned for this quarter.) 0

Non Standard Outputs: None

None

Expenditure

211103 Allowances	17,235	4,458	25.9%
221010 Special Meals and Drinks	1,970	545	27.7%
224002 General Supply of Goods and Services	1,903	600	31.5%
227004 Fuel, Lubricants and Oils	5,229	1,744	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,720	7,347	26.5%
Donor Dev't:		0	0.0%
Total	27,720	7,347	26.5%

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 conducted in the following communities; Subcounty parish Village Waibuga Busiir Busiir 1 Waibuga Busiir Busiir 2 Waibuga Busiir Bulindi Waibuga Busiir Bwa	0	Other first quarter planned activities rolled to Second quarter causing under performance to date.
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Expenditure

211103 Allowances	6,320	1,028	16.3%
227004 Fuel, Lubricants and Oils	8,520	2,160	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,188	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	3,188	15.9%

*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.	0	Other activities Planned for first quarter rolled to second quarter.
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport Equipment	16,210	195	1.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,990	195	Domestic Dev't:	1.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,990	195	Total	1.1%

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)	1 (One motor drilled shallow well in 2011/12 part payment effected 1st quarter 2012/13; Subcounty parish Village Luuka TCLuuka TC Nile High SS)	14.29	Major activities planned for first quarter.
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Non Standard Outputs:	Subcounty Site Bulongo Nabitama-Nawelya Nawampiti Buyoola Ikumbya Nawaka P/S Bukooma Bukaana Bukanga Bulwasira Waibuga Lwaki	None
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Expenditure

231007 Other Structures	88,082	6,896	7.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	88,082	6,896	Domestic Dev't:	7.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	88,082	6,896	Total	7.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for District Environmental Officer paid.	Salaries for District Environmental Officer paid.	0	Funds under unconditional grant not allocated to the department due to demanding Administrative issues.
	Natural resources office managed through procurement of recurrent items like stationery, Fuel for office operations, Allowances and Computer supplies	Assessed, screened and monitored EIA Recommendations to projects under implementation in financial year 2012/2013.		

Expenditure

211101 General Staff Salaries	8,160	2,040	25.0%
211103 Allowances	935	110	11.8%
227004 Fuel, Lubricants and Oils	2,275	100	4.4%
Wage Rec't:	8,160	2,040	25.0%
Non Wage Rec't:	4,010	210	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,170	2,250	18.5%

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 (Output rolled to second quarter)	.00	Under budgeting during planning.
Non Standard Outputs:	Sustainable use of wetlands enhanced through sensitisation of communities on the viability of commercial tree growing..	Procured one digital camera to facilitate reporting on sustainability of wetlands.		

Expenditure

221008 Computer Supplies and IT Services	368	900	244.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,838	900	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,838	900	18.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*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.	0	No funding under unconditional grant and Locally raised revenue
	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		

Expenditure

211101 General Staff Salaries	58,782	14,940	25.4%
Wage Rec't:	58,782	14,940	25.4%
Non Wage Rec't:	2,628	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,410	14,940	24.3%

Output: Adult Learning

No. FAL Learners Trained	930 (Bukanga s/county •Balitwegomba (kwato) •Kyeabajja 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 •Bukyangwa FAL •Nabyoto FAL •Bunabala FAL •Sekadhikwe FAL	230 (Bukanga s/county Balitwegomba (kwato) •Kyeabajja 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 •Bukyangwa FAL •Nabyoto FAL •Bunabala FAL •Sekadhikwe FAL	24.73	None
	Nawampiti S/county •Baisanya FAL Kituto •Nawankompe FAL •Bugomba FAL •Nawandyo •Nakiswiga FAL	Nawampiti S/county •Baisanya FAL Kituto •Nawankompe FAL •Bugomba FAL •Nawandyo •Nakiswiga FAL		

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

- Walugaba FAL
- Buluma Bukulu.
- Kyakuwaire FAL
- Wabuga S/County
- Bwaira Adult Literacy
- Twekembe (Kigaya)
- Twekenbe(Busiro)
- KyakuwareItakaibulo
- LIDO FAL Maumo
- Bayuda Busiro
- Kyeabajja Tobona
- Tukola Babona
- Buluma Bukulu(Busiro)
- Butimbwa Agali awamu

- Bulongo S/County
- Basoka Kwavula
- Bukendi FAL
- Kyekuwaire FAL
- Ntumba FAL
- Budhabangula
- 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	1,310	29.8%
221010 Special Meals and Drinks	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	900	100	11.1%
224002 General Supply of Goods and Services	1,800	300	16.7%

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,957	<i>Non Wage Rec't:</i>	2,310	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,957	Total	2,310	Total	25.8%

Output: Support to Youth Councils

No. of Youth councils supported	5 (Four youth executive meeting conducted at Luuka District Headquarters.	1 (One youth executive meeting conducted at Luuka District Headquarters.)	20.00	None
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One Youth council meeting conducted at Luuka District Head quarters.)

Non Standard Outputs: Skills for youth Developed at Waibuga S/County

- Kirirweira Drummer actors
- Youth undertaking BAYODA (Busiir)
- 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

Skills for youth Developed at Waibuga S/County

Expenditure

211103 Allowances	600	200	33.3%
221002 Workshops and Seminars	1,200	537	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,952	737	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,952	737	25.0%

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	0 (Rolled to second quarter)	.00	Supply of goods and services pending proper procurement process,
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Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

- Nawampiti
- Ikumbya)

Non Standard Outputs: One disability council and 4 PWD executive meetings conducted at the District Headquarters. Rolled to second quarter.

Standard of living for people with disabilities enhanced.

Expenditure

211103 Allowances	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	200	199	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,819	399	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,819	399	2.4%

Output: Representation on Women's Councils

No. of women councils supported: 5 (4 Executive committee meetings conducted at the District Headquarters. 1 (One Executive committee meetings conducted at the District Headquarters.) 20.00 None

Four quarterly Women council meeting conducted at the District Headquarters.)

Non Standard Outputs: None Activity rolled to second quarter

Expenditure

211103 Allowances	1,367	167	12.2%
221011 Printing, Stationery, Photocopying and Binding	190	20	10.5%
227001 Travel Inland	1,400	500	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,957	687	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,957	687	23.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	3 (3 TPC Meetings conducted at Luuka District headquarters)	25.00	None
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	3 (Senior planner , Population officer and Office attendant paid salary at Luuka District planning unit.)	150.00	
No of minutes of Council meetings with relevant resolutions	0 (Not applicable to planning unit)	0 (Not applicable to planning unit)	0	
Non Standard Outputs:	None	None		
Expenditure				
211101 General Staff Salaries	16,214	4,029	24.8%	
221010 Special Meals and Drinks	2,700	675	25.0%	
Wage Rec't:	16,214	Wage Rec't: 4,029	Wage Rec't: 24.8%	
Non Wage Rec't:	2,700	Non Wage Rec't: 675	Non Wage Rec't: 25.0%	
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	18,914	Total 4,704	Total 24.9%	

Output: Development Planning

0 None

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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 implemetation well managed at Dist and S/c through Participatory Planning Proceses Pre & Post Construction Supervision of Projects under LGMSD, enviromental 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 assesment conducted, report produced and sub mitted to MoLG.</p>
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Expenditure

211103 Allowances	5,858	1,800	30.7%
221010 Special Meals and Drinks	2,900	126	4.3%
221011 Printing, Stationery, Photocopying and Binding	1,800	696	38.7%
227001 Travel Inland	7,768	420	5.4%
227004 Fuel, Lubricants and Oils	3,400	2,333	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,468	1,296	8.4%
Domestic Dev't:	6,258	4,079	65.2%
Donor Dev't:		0	0.0%
Total	21,726	5,375	24.7%

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: 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	Senior internal auditor not recruited yet planned for hence reason for under performance.
	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

211101 General Staff Salaries	25,032		4,758		19.0%
211103 Allowances	1,720		800		46.5%
221011 Printing, Stationery, Photocopying and Binding	600		100		16.7%
227004 Fuel, Lubricants and Oils	5,129		1,100		21.4%
Wage Rec't:	25,032	Wage Rec't:	4,758	Wage Rec't:	19.0%
Non Wage Rec't:	8,199	Non Wage Rec't:	2,000	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,231	Total	6,758	Total	20.3%

Output: Internal Audit

No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	25.00	Inadequate funding to the department under un conditional grant.
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District council)	15/10/2012 (District council)	#Error	
Non Standard Outputs:	Audit of all Government facilities in Luuka District.	Planned but Not done		

Vote: 593 Luuka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit*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:	7,493,226	Wage Rec't:	1,768,665	Wage Rec't:	23.6%
Non Wage Rec't:	2,170,224	Non Wage Rec't:	508,666	Non Wage Rec't:	23.4%
Domestic Dev't:	1,345,299	Domestic Dev't:	292,022	Domestic Dev't:	21.7%
Donor Dev't:	100,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,108,749	Total	2,569,354	Total	23.1%

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		408,919	131,501
Sector: Agriculture				14,417	0
LG Function: Agricultural Advisory Services				9,417	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,296	0
LCII: Not Specified				4,296	0
Item: 321504 Other Advances					
maintenance of Vehicle for NAADS secretariate.		Conditional Grant for NAADS	Completed	4,296	0
Output: Office and IT Equipment (including Software)				5,121	0
LCII: Not Specified				5,121	0
Item: 321504 Other Advances					
Prucurement of a computer for NAADS Secretariate.		Conditional Grant for NAADS	Completed	5,121	0
LG Function: District Production Services				5,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Not Specified				5,000	0
Item: 321504 Other Advances					
Prucurement of one Desk top computer and a Printer		District Unconditional Grant - Non Wage	Completed	5,000	0
Sector: Education				394,502	131,501
LG Function: Pre-Primary and Primary Education				394,502	131,501
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				394,502	131,501
LCII: Not Specified				394,502	131,501
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	131,501

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		515,652	91,437
Sector: Agriculture				72,052	21,803
LG Function: Agricultural Advisory Services				72,052	21,803
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,052	21,803
LCII: Not Specified				72,052	21,803
Item: 263104 Transfers to other gov't units(current)					
Farmers		Conditional Grant for NAADS	N/A	72,052	21,803
Sector: Works and Transport				24,555	0
LG Function: District, Urban and Community Access Roads				24,555	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				24,555	0
LCII: Busalamu				7,865	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Bunyiro -Kiroba	Roads Rehabilitation Grant	Completed	7,865	0
LCII: Buwologoma				6,084	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Buwologoma - Namukubembe(8.8 km)	Roads Rehabilitation Grant	Completed	6,084	0
LCII: Kiroba				10,605	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Bunyiro -Kiroba	Roads Rehabilitation Grant	Completed	10,605	0
Sector: Education				325,076	67,502
LG Function: Pre-Primary and Primary Education				122,571	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,426	0
LCII: Budondo				24,426	0
Item: 231001 Non-Residential Buildings					
Outstanding obligation of retention of Bigunhu P/S and Breeding bulls		LGMSD (Former LGDP)	Completed	24,426	0
LCII: Kiroba				37,000	0
Item: 231001 Non-Residential Buildings					
Constructiopn of 2 classroom block at Wandago P/s	Kimanto p/s	Conditional Grant to SFG	Completed	37,000	0
Output: Teacher house construction and rehabilitation				54,500	0

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		515,652	91,437
LCII: Buwologoma				54,500	0
Item: 231001 Non-Residential Buildings					
One teacher's house construction	Buwologoma	Conditional Grant to SFG	Completed	54,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,645	0
LCII: Not Specified				6,645	0
Item: 263311 Conditional transfers to Primary Education					
Bukanga		Conditional Grant to Primary Salaries	N/A	6,645	0
LG Function: Secondary Education				202,505	67,502
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,505	67,502
LCII: Busalamu				202,505	67,502
Item: 263101 LG Conditional grants(current)					
Faciloitation to USE secundary schools to procure scholastic materials.	Busalamu s.s	Conditional Grant to Secondary Salaries	N/A	202,505	67,502
Sector: Health				6,918	2,132
LG Function: Primary Healthcare				6,918	2,132
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,064	1,564
LCII: Busalamu				4,064	1,564
Item: 263101 LG Conditional grants(current)					
Busalamu	Busalamu	Conditional Grant to PHC - development	N/A	4,064	1,564
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,854	568
LCII: Namukubembe				2,854	568
Item: 263101 LG Conditional grants(current)					
Bukanga H/c 111 and Busalamu		Conditional Grant to PHC - development	N/A	2,854	568
Sector: Water and Environment				47,306	0
LG Function: Rural Water Supply and Sanitation				47,306	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,665	0
LCII: Kiroba				12,095	0
Item: 231007 Other Structures					
Construction of one shallow well	Kiroba-Busanda	Conditional transfer for Rural Water	Completed	12,095	0
LCII: Namukubembe				570	0
Item: 231007 Other Structures					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		515,652	91,437
Retention of one shallow well	Bulwasira	Conditional transfer for Rural Water	Completed	570	0
Output: Borehole drilling and rehabilitation				34,641	0
LCII: Busalamu				17,321	0
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	0
LCII: Buwologoma				17,321	0
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	0
Sector: Social Development				10,744	0
LG Function: Community Mobilisation and Empowerment				10,744	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,381	0
LCII: Not Specified				4,381	0
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	0
Output: Multi sectoral Transfers to Lower Local Governments				6,363	0
LCII: Not Specified				6,363	0
Item: 263334 Conditional transfers for Community development					
Bukanga	41,824,000	LGMSD (Former LGDP)	N/A	6,363	0
Sector: Justice, Law and Order				22,000	0
LG Function: Local Police and Prisons				22,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,000	0
LCII: Not Specified				22,000	0
Item: 263102 LG Unconditional grants(current)					
Bukanga		District Unconditional Grant - Non Wage	N/A	22,000	0
Sector: Public Sector Management				7,000	0
LG Function: Local Statutory Bodies				7,000	0
<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)					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		515,652	91,437
Bukanga	51,584,000	District Unconditional Grant - Non Wage	N/A	7,000	0

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		775,742	140,173
Sector: Agriculture				72,052	21,803
LG Function: Agricultural Advisory Services				72,052	21,803
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,052	21,803
LCII: Not Specified				72,052	21,803
Item: 263104 Transfers to other gov't units(current)					
Farmers		Conditional Grant for NAADS	N/A	72,052	21,803
Sector: Works and Transport				223,169	19,636
LG Function: District, Urban and Community Access Roads				223,169	19,636
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,341	0
LCII: Naigobya				9,865	0
Item: 231003 Roads and Bridges					
ROUTINE MECHANISED ROUTINE MAINTAINANCE OF DISTRICT	Naigobya -Bukova	Roads Rehabilitation Grant	Completed	9,865	0
LCII: Namulanda				10,476	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Nawansega- Ikumbya - Nantamali-(20.8 km)	Roads Rehabilitation Grant	Completed	10,476	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				202,828	19,636
LCII: Bukyangwa				202,828	19,636
Item: 263101 LG Conditional grants(current)					
Community road rehabilitation in Luuka District.		Roads Rehabilitation Grant	N/A	202,828	19,636
Sector: Education				315,019	67,502
LG Function: Pre-Primary and Primary Education				112,513	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,013	0
LCII: Bukooma				37,000	0
Item: 231001 Non-Residential Buildings					
Constructiogn of 2 classroom	Bukoova p/s	Conditional Grant to SFG	Completed	37,000	0
LCII: Bukyangwa				15,013	0
Item: 231001 Non-Residential Buildings					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		775,742	140,173
Completion of classrooms		LGMSD (Former LGDP)	Completed	15,013	0
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	Completed	54,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: Not Specified				6,000	0
Item: 263311 Conditional transfers to Primary Education					
Bukooma		Conditional Grant to Primary Education	N/A	6,000	0
LG Function: Secondary Education				202,505	67,502
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,505	67,502
LCII: Bukooma				202,505	67,502
Item: 263101 LG Conditional grants(current)					
Faciloitation to USE secondadary schools to procure scholastic materials.		Conditional Grant to Secondary Salaries	N/A	202,505	67,502
Sector: Health				67,114	31,232
LG Function: Primary Healthcare				67,114	31,232
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				22,980	22,225
LCII: Bukyangwa				22,980	22,225
Item: 231001 Non-Residential Buildings					
Construction of Health centre II	Bukyangwa Health center 11	Conditional Grant to PHC - development	Completed	22,980	22,225
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				39,150	8,015
LCII: Bukyangwa				14,400	2,666
Item: 263101 LG Conditional grants(current)					
Budhana		Conditional Grant to PHC- Non wage	N/A	14,400	2,666
LCII: Nabyoto				6,330	1,564
Item: 263101 LG Conditional grants(current)					
Buyonga H/C 11	Buyoga H/c 11	Conditional Grant to PHC - development	N/A	6,330	1,564
LCII: Naigobya				6,264	2,222
Item: 263101 LG Conditional grants(current)					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		775,742	140,173
Nagobya	naigobya	Conditional Grant to PHC - development	N/A	6,264	2,222
LCII: Namulanda				12,156	1,564
Item: 263101 LG Conditional grants(current)					
Nawansega 111	nawansega	Conditional Grant to PHC - development	N/A	12,156	1,564
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,984	992
LCII: Bukooma				4,984	992
Item: 263101 LG Conditional grants(current)					
Bukoova H/C 111, Nairika H/c 11, Busanda and Bulalu		Conditional Grant to PHC - development	N/A	4,984	992
Sector: Water and Environment				54,319	0
LG Function: Rural Water Supply and Sanitation				54,319	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,787	0
LCII: Bukooma				1,787	0
Item: 231001 Non-Residential Buildings					
Construction of RGC latrine	Bukoova TC	Conditional transfer for Rural Water	Completed	1,787	0
Output: Shallow well construction				570	0
LCII: Bukooma				570	0
Item: 231007 Other Structures					
Retention of one shallow well	Bukaana	Conditional transfer for Rural Water	Completed	570	0
Output: Borehole drilling and rehabilitation				51,962	0
LCII: Nabyoto				34,641	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Drilling of one deep borehole	Bukoova TC and Bunabala	Conditional transfer for Rural Water	Completed	34,641	0
LCII: Naigobya				17,321	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Drilling of one deep borehole	Naigobya P/S	Conditional transfer for Rural Water	Completed	17,321	0
Sector: Social Development				9,485	0
LG Function: Community Mobilisation and Empowerment				9,485	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,512	0
LCII: Not Specified				3,512	0
Item: 263201 LG Conditional grants(capital)					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		775,742	140,173
Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding.		LGMSD (Former LGDP)	N/A	3,512	0
Output: Multi sectoral Transfers to Lower Local Governments				5,973	0
LCII: Not Specified				5,973	0
Item: 263102 LG Unconditional grants(current)					
Nawampiti		District Unconditional Grant - Non Wage	N/A	300	0
Bukooma		District Unconditional Grant - Non Wage	N/A	400	0
Item: 263334 Conditional transfers for Community development					
Bukooma		LGMSD (Former LGDP)	N/A	5,273	0
Sector: Justice, Law and Order				27,000	0
LG Function: Local Police and Prisons				27,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,000	0
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	0
Item: 263102 LG Unconditional grants(current)					
Bukooma		District Unconditional Grant - Non Wage	N/A	10,000	0
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 1****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	94,236
Sector: Agriculture				72,052	21,803
<i>LG Function: Agricultural Advisory Services</i>				<i>72,052</i>	<i>21,803</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,052	21,803
LCII: Not Specified				72,052	21,803
Item: 263104 Transfers to other gov't units(current)					
Farmers		Conditional Grant for NAADS	N/A	72,052	21,803
Sector: Works and Transport				123,914	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>123,914</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,547	0
LCII: Bulongo				8,547	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Bulongo -Nabikuyi, -Irongo	Roads Rehabilitation Grant	Completed	8,547	0
<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	67,502
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,161</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,661	0
LCII: Bulongo				36,884	0
Item: 231001 Non-Residential Buildings					
Renovation of school	Kamwirungu p/s	Conditional Grant to SFG	Completed	36,884	0
LCII: Nakabuga A				21,776	0
Item: 231001 Non-Residential Buildings					
Completion of classrooms	Nakabugu p/s	LGMSD (Former LGDP)	Completed	21,776	0
Output: Teacher house construction and rehabilitation				54,500	0
LCII: Budhabangula				54,500	0
Item: 231001 Non-Residential Buildings					
One teacher's house construction	Budhabangula	Conditional Grant to SFG	Completed	54,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,000	0

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		635,967	94,236
LCII: Not Specified				9,000	0
Item: 263311 Conditional transfers to Primary Education					
Ikumbya		Conditional Grant to Primary Salaries	N/A	9,000	0
<i>LG Function: Secondary Education</i>				202,505	67,502
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,505	67,502
LCII: Bulongo				202,505	67,502
Item: 263101 LG Conditional grants(current)					
Facioitation to USE secondadary schools to procure scholastic materials.		Conditional Grant to Secondary Salaries	N/A	202,505	67,502
Sector: Health				25,849	4,930
<i>LG Function: Primary Healthcare</i>				25,849	4,930
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,849	4,930
LCII: Bulongo				25,849	4,930
Item: 263101 LG Conditional grants(current)					
Kiyunga H/c IV, Bukendi,		Conditional Grant to PHC - development	N/A	25,849	4,930
Sector: Water and Environment				42,080	0
<i>LG Function: Rural Water Supply and Sanitation</i>				42,080	0
<i>Capital Purchases</i>					
Output: Shallow well construction				24,759	0
LCII: Bugonyoka				12,095	0
Item: 231007 Other Structures					
Construction of one shallow well	Bugonyoka	Conditional transfer for Rural Water	Completed	12,095	0
LCII: Bukendi				570	0
Item: 231007 Other Structures					
Retention of one shallow well	Nabitama-Nawelya	Conditional transfer for Rural Water	Completed	570	0
LCII: Nakabuga A				12,095	0
Item: 231007 Other Structures					
Construction of one shallow well	Buyunze A Butafa	Conditional transfer for Rural Water	Completed	12,095	0
Output: Borehole drilling and rehabilitation				17,321	0
LCII: Bulongo				17,321	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		635,967	94,236
Drilling of one deep borehole	Bulongo	Conditional transfer for Rural Water	Completed	17,321	0
Sector: Social Development				8,826	0
LG Function: Community Mobilisation and Empowerment				8,826	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,146	0
LCII: Not Specified				3,146	0
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	0
Output: Multi sectoral Transfers to Lower Local Governments				5,680	0
LCII: Not Specified				5,680	0
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	0
Sector: Justice, Law and Order				19,580	0
LG Function: Local Police and Prisons				19,580	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,580	0
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	0
Item: 263102 LG Unconditional grants(current)					
Bulongo		District Unconditional Grant - Non Wage	N/A	10,000	0
Sector: Public Sector Management				19,000	0
LG Function: District and Urban Administration				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Bulongo				4,000	0
Item: 321504 Other Advances					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		635,967	94,236
Procurement of Two computers		District Unconditional Grant - Non Wage	Completed	4,000	0
<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 1****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	21,745
Sector: Agriculture				67,139	20,541
<i>LG Function: Agricultural Advisory Services</i>				<i>67,139</i>	<i>20,541</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,139	20,541
LCII: Not Specified				67,139	20,541
Item: 263104 Transfers to other gov't units(current)					
Farmers		Conditional Grant for NAADS	N/A	67,139	20,541
Sector: Works and Transport				6,687	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,687</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,687	0
LCII: Ikumbya				6,687	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Ikumbya -Buliike	Roads Rehabilitation Grant	Completed	6,687	0
Sector: Education				113,114	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,114</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,884	0
LCII: Bunafu				36,884	0
Item: 231001 Non-Residential Buildings					
Renovation of Ikumbya p/s	Ikumbya p/s	Conditional Grant to SFG	Completed	36,884	0
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	0
LCII: Ntayingirwa				54,000	0
Item: 231001 Non-Residential Buildings					
One teacher's house construction	Ntayingirwa p/s	Conditional Grant to SFG	Completed	54,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,000	0
LCII: Not Specified				7,000	0
Item: 263311 Conditional transfers to Primary Education					
Bulongo		Conditional Grant to Primary Salaries	N/A	7,000	0
Sector: Health				26,984	1,203

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		308,213	21,745
<i>LG Function: Primary Healthcare</i>				<i>26,984</i>	<i>1,203</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	1,203
LCII: Bunafu				4,984	1,203
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	1,203
Sector: Water and Environment				52,532	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,532</i>	<i>0</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	0
LCII: Ikumbya				34,641	0
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	0
LCII: Inuula				17,321	0
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	0
Sector: Social Development				7,977	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,977</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,217	0
LCII: Not Specified				3,217	0
Item: 263201 LG Conditional grants(capital)					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		308,213	21,745
Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding.		LGMSD (Former LGDP)	N/A	3,217	0
Output: Multi sectoral Transfers to Lower Local Governments				4,760	0
LCII: Not Specified				4,760	0
Item: 263334 Conditional transfers for Community development					
Ikumbya		LGMSD (Former LGDP)	N/A	4,760	0
Sector: Justice, Law and Order				24,780	0
LG Function: Local Police and Prisons				24,780	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,780	0
LCII: Not Specified				24,780	0
Item: 263102 LG Unconditional grants(current)					
Ikumbya		District Unconditional Grant - Non Wage	N/A	24,780	0
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 1****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	23,309
Sector: Agriculture				67,139	20,541
LG Function: Agricultural Advisory Services				67,139	20,541
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,139	20,541
LCII: Not Specified				67,139	20,541
Item: 263104 Transfers to other gov't units(current)					
Farmers		Conditional Grant for NAADS	N/A	67,139	20,541
Sector: Works and Transport				19,998	0
LG Function: District, Urban and Community Access Roads				19,998	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				19,998	0
LCII: Kyanvuma				10,454	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Kyanvuma -Wandago	Roads Rehabilitation Grant	Completed	10,454	0
LCII: Not Specified				9,544	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	BUWOLOGOMA - Nabikuyi -Irongo	Roads Rehabilitation Grant	Completed	9,544	0
Sector: Education				61,290	0
LG Function: Pre-Primary and Primary Education				61,290	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Kiyunga ward				37,000	0
Item: 231001 Non-Residential Buildings					
Constructiopn of 2 classroom	Naimuli p/s	Conditional Grant to SFG	Completed	37,000	0
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	0
LCII: Kibinga				3,060	0
Item: 231006 Furniture and Fixtures					
Procurement and supply of 36 Desks.		Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		246,138	23,309
LCII: Not Specified				6,000	0
Item: 263311 Conditional transfers to Primary Education					
Irongo		Conditional Grant to Primary Education	N/A	6,000	0
Sector: Health				11,353	2,767
LG Function: Primary Healthcare				11,353	2,767
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,304	1,564
LCII: Nawanyago				5,304	1,564
Item: 263101 LG Conditional grants(current)					
Nawanyago H/C 11	Nawanyago	Conditional Grant to PHC - development	N/A	5,304	1,564
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,049	1,203
LCII: Kibinga				6,049	1,203
Item: 263101 LG Conditional grants(current)					
Irongo H/C 11, 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	1,203
Sector: Water and Environment				56,737	0
LG Function: Rural Water Supply and Sanitation				56,737	0
<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	0
LCII: Irongo				12,095	0
Item: 231007 Other Structures					
Construction of one shallow well	Gansembye	Conditional transfer for Rural Water	Completed	12,095	0
Output: Borehole drilling and rehabilitation				34,641	0
LCII: Irongo				17,321	0
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	0
LCII: Kilwowa				17,321	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		246,138	23,309
Drilling of one deep borehole	Kigunga	Conditional transfer for Rural Water	Completed	17,321	0
Sector: Social Development				8,756	0
LG Function: Community Mobilisation and Empowerment				8,756	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,813	0
LCII: Not Specified				2,813	0
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	0
Output: Multi sectoral Transfers to Lower Local Governments				5,943	0
LCII: Not Specified				5,943	0
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	0
Sector: Justice, Law and Order				15,866	0
LG Function: Local Police and Prisons				15,866	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,866	0
LCII: Not Specified				15,866	0
Item: 263102 LG Unconditional grants(current)					
Irongo		District Unconditional Grant - Non Wage	N/A	8,000	0
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 1****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	88,043
Sector: Agriculture				77,784	20,541
<i>LG Function: Agricultural Advisory Services</i>				<i>77,784</i>	<i>20,541</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,139	20,541
LCII: Not Specified				67,139	20,541
Item: 263104 Transfers to other gov't units(current)					
Farmers		Conditional Grant for NAADS	N/A	67,139	20,541
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	67,502
<i>LG Function: Secondary Education</i>				<i>202,505</i>	<i>67,502</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,505	67,502
LCII: Kiyunga ward				202,505	67,502
Item: 263101 LG Conditional grants(current)					
Faciloitation to USE secondadary schools to procure scholastic materials.		Conditional Grant to Secondary Salaries	N/A	202,505	67,502
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	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,880</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				780	0
LCII: Not Specified				780	0
Item: 321504 Other Advances					
Modem & internet subscription		Conditional transfer for Rural Water	Completed	780	0
<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 1****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	88,043
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	0
<i>LG Function: Community Mobilisation and Empowerment</i>				34,432	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,812	0
LCII: Not Specified				3,812	0
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	0
Output: Multi sectoral Transfers to Lower Local Governments				30,620	0
LCII: Not Specified				30,620	0
Item: 263334 Conditional transfers for Community development					
Luuka Town council		LGMSD (Former LGDP)	N/A	30,620	0
Sector: Justice, Law and Order				127,518	0
<i>LG Function: Local Police and Prisons</i>				127,518	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				127,518	0
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	0
Item: 263102 LG Unconditional grants(current)					
Luuka town council	98,640,000	District Unconditional Grant - Non Wage	N/A	120,378	0

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		269,778	21,109
Sector: Agriculture				67,139	20,541
LG Function: Agricultural Advisory Services				67,139	20,541
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,139	20,541
LCII: Nawampiti				67,139	20,541
Item: 263104 Transfers to other gov't units(current)					
Farmers		Conditional Grant for NAADS	N/A	67,139	20,541
Sector: Education				102,560	0
LG Function: Pre-Primary and Primary Education				102,560	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Buyoola				37,000	0
Item: 231001 Non-Residential Buildings					
Constructiopn of 2 classroom	Buyoola P/s	Conditional Grant to SFG	Completed	37,000	0
Output: Teacher house construction and rehabilitation				54,500	0
LCII: Nawampiti				54,500	0
Item: 231001 Non-Residential Buildings					
Not SpecifiedOne teacher's house construction		Conditional Grant to SFG	Completed	54,500	0
Output: Provision of furniture to primary schools				3,060	0
LCII: Buyoola				3,060	0
Item: 231006 Furniture and Fixtures					
Procurement and supply of 36 Desks.	Buyoola	Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,000	0
LCII: Nawampiti				8,000	0
Item: 263311 Conditional transfers to Primary Education					
Nawampiti		Conditional Grant to Primary Salaries	N/A	8,000	0
Sector: Health				23,919	568
LG Function: Primary Healthcare				23,919	568
<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 1****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	21,109
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,919	568
LCII: Nawampiti				3,919	568
Item: 263101 LG Conditional grants(current)					
Ikonja Health centre 11, Nakiswiga and Nawampiti		Conditional Grant to PHC - development	N/A	3,919	568
Sector: Water and Environment				49,093	0
LG Function: Rural Water Supply and Sanitation				49,093	0
<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.	Ikonja TC	Conditional transfer for Rural Water	Completed	1,787	0
Output: Shallow well construction				12,665	0
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	0
Item: 231007 Other Structures					
Construction of one shallow well	Njababona	Conditional transfer for Rural Water	Completed	12,095	0
Output: Borehole drilling and rehabilitation				34,641	0
LCII: Bugumba				17,321	0
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	0
LCII: Buyoola				17,321	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Drilling of one deep borehole	Ikonja Busige	Conditional transfer for Rural Water	Completed	17,321	0
Sector: Social Development				7,777	0
LG Function: Community Mobilisation and Empowerment				7,777	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,312	0
LCII: Not Specified				3,312	0
Item: 263201 LG Conditional grants(capital)					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		269,778	21,109
Sensitisation of communities to come up with Project proposals, appraise and selection of viable projects for funding.		LGMSD (Former LGDP)	N/A	3,312	0
Output: Multi sectoral Transfers to Lower Local Governments				4,465	0
LCII: Not Specified				4,465	0
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	0
Sector: Justice, Law and Order				19,290	0
LG Function: Local Police and Prisons				19,290	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,290	0
LCII: Not Specified				19,290	0
Item: 263102 LG Unconditional grants(current)					
Nawampiti		District Unconditional Grant - Non Wage	N/A	12,000	0
Item: 263309 Conditional transfers to Community Development Salaries					
Nawampiti		LGMSD (Former LGDP)	N/A	7,290	0

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		155,466	7,091
Sector: Works and Transport				26,100	0
LG Function: District, Urban and Community Access Roads				26,100	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,100	0
LCII: Not Specified				26,100	0
Item: 263101 LG Conditional grants(current)					
Luuka District		Other Transfers from Central Government	N/A	26,100	0
Sector: Health				32,962	0
LG Function: Primary Healthcare				32,962	0
<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	7,091
LG Function: Rural Water Supply and Sanitation				81,211	7,091
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				16,210	195
LCII: Not Specified				16,210	195
Item: 231004 Transport Equipment					
Operation & maintenance of Vehicle & Motorcycle		Conditional transfer for Rural Water	Completed	16,210	195
Output: Other Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 321504 Other Advances					
Procurement of a water testing kit		Conditional transfer for Rural Water	Completed	20,000	0
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	0
LCII: Not Specified				45,001	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		155,466	7,091
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	0
Borehole rehabilitation	Bukanga, Irongo, Nawampiti, Ikumbya, Bulongo,Bukooma, Waibuga	Conditional transfer for Rural Water	Completed	10,003	0
Sector: Social Development				8,894	0
LG Function: Community Mobilisation and Empowerment				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	0
LG Function: Local Government Planning Services				6,299	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,299	0
LCII: Not Specified				6,299	0
Item: 231006 Furniture and Fixtures					
Procurement of Furniture, File shelve and Partitioning in Finance Department.	District headquarters	LGMSD (Former LGDP)	Completed	6,299	0

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		629,303	132,639
Sector: Agriculture				67,136	20,541
LG Function: Agricultural Advisory Services				67,136	20,541
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,136	20,541
LCII: Butimbwa				67,136	20,541
Item: 263104 Transfers to other gov't units(current)					
Farmers		Conditional Grant for NAADS	N/A	67,136	20,541
Sector: Works and Transport				25,327	0
LG Function: District, Urban and Community Access Roads				25,327	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,327	0
LCII: Busiiri				12,023	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Bulanga - Kyamukuzi road	Roads Rehabilitation Grant	Completed	12,023	0
LCII: Butimbwa				7,228	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Bulanga - kyamukuzi	Roads Rehabilitation Grant	Completed	7,228	0
LCII: Waliibo				6,075	0
Item: 231003 Roads and Bridges					
ROUTINE MAINTAINANCE OF DISTRICT	Bulanga -Waibuga -Busiiri	Roads Rehabilitation Grant	Completed	6,075	0
Sector: Education				420,050	105,474
LG Function: Pre-Primary and Primary Education				18,290	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,230	0
LCII: Busiiri				15,230	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance latrine	Buwiri P/sc	Conditional Grant to SFG	Completed	15,230	0
Output: Provision of furniture to primary schools				3,060	0
LCII: Butimbwa				3,060	0
Item: 231006 Furniture and Fixtures					
Procurement and supply of 36 Desks.	Waibuga muslim	Conditional Grant to SFG	Completed	3,060	0
LG Function: Secondary Education				401,760	105,474
<i>Capital Purchases</i>					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		629,303	132,639
Output: Classroom construction and rehabilitation				199,255	37,972
LCII: Waliibo				199,255	37,972
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	37,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,505	67,502
LCII: Butimbwa				202,505	67,502
Item: 263101 LG Conditional grants(current)					
Faciloitation to USE secondadary schools to procure scholastic materials.		Conditional Grant to Secondary Salaries	N/A	202,505	67,502
Sector: Health				39,159	6,623
LG Function: Primary Healthcare				39,159	6,623
<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	2,222
LCII: Waliibo				5,240	2,222
Item: 263101 LG Conditional grants(current)					
Walino	walwibo	Conditional Grant to PHC - development	N/A	5,240	2,222
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,919	4,401
LCII: Lwaki				3,919	4,401
Item: 263101 LG Conditional grants(current)					
Waibuga H/c 11, Busiuro h/c 11, Lwaki H/ c 11		Conditional Grant to PHC - development	N/A	3,919	4,401
Sector: Water and Environment				42,280	0
LG Function: Rural Water Supply and Sanitation				42,280	0
<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 1****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	132,639
Construction of RGC latrine	Bulanga TC	Conditional transfer for Rural Water	Completed	200	0
Output: Shallow well construction				24,759	0
LCII: Lwaki				12,665	0
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	0
LCII: Waliibo				12,095	0
Item: 231007 Other Structures					
Construction of one shallow well	Mawundo Mufuwa zone	Conditional transfer for Rural Water	Completed	12,095	0
Output: Borehole drilling and rehabilitation				17,321	0
LCII: Itaka ibolu				17,321	0
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	0
Sector: Social Development				9,332	0
LG Function: Community Mobilisation and Empowerment				9,332	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,893	0
LCII: Not Specified				3,893	0
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	0
Output: Multi sectoral Transfers to Lower Local Governments				5,439	0
LCII: Not Specified				5,439	0
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	0
Sector: Justice, Law and Order				18,018	0
LG Function: Local Police and Prisons				18,018	0
<i>Lower Local Services</i>					

Vote: 593 Luuka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		629,303	132,639
Output: Multi sectoral Transfers to Lower Local Governments				18,018	0
LCII: Not Specified				18,018	0
Item: 263102 LG Unconditional grants(current)					
Waibuga		District Unconditional Grant - Non Wage	N/A	12,948	0
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 1****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	0
Sector: Accountability				20,980	0
LG Function: Financial Management and Accountability(LG)				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 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 593 Luuka District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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