
Vote: 593 Luuka District

2015/16 Quarter 4

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 2015/16. 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: 8/4/2016

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

Vote: 593 Luuka District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	81,613	42,552	52%
2a. Discretionary Government Transfers	1,419,894	1,398,340	98%
2b. Conditional Government Transfers	13,304,023	13,264,243	100%
2c. Other Government Transfers	604,874	428,751	71%
3. Local Development Grant	460,707	460,707	100%
4. Donor Funding	105,887	0	0%
Total Revenues	15,976,998	15,594,593	98%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,075,933	1,081,623	1,081,623	101%	101%	100%
2 Finance	200,080	166,622	166,622	83%	83%	100%
3 Statutory Bodies	930,761	944,373	944,372	101%	101%	100%
4 Production and Marketing	269,097	247,460	247,459	92%	92%	100%
5 Health	1,598,544	1,548,033	1,548,032	97%	97%	100%
6 Education	10,391,832	10,279,578	10,279,578	99%	99%	100%
7a Roads and Engineering	633,590	444,608	444,608	70%	70%	100%
7b Water	509,166	509,167	509,167	100%	100%	100%
8 Natural Resources	42,090	42,090	42,090	100%	100%	100%
9 Community Based Services	177,244	179,736	179,736	101%	101%	100%
10 Planning	111,030	109,474	109,474	99%	99%	100%
11 Internal Audit	37,632	41,828	41,828	111%	111%	100%
Grand Total	15,976,999	15,594,592	15,594,588	98%	98%	100%
<i>Wage Rec't:</i>	10,249,583	10,207,730	10,194,913	100%	99%	100%
<i>Non Wage Rec't:</i>	4,274,035	4,039,369	4,052,183	95%	95%	100%
<i>Domestic Dev't</i>	1,347,494	1,347,492	1,347,492	100%	100%	100%
<i>Donor Dev't</i>	105,887	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

From an approved Budget of shillings 15,976,998,000/= for the Financial year 2015/2016, Luuka District realised 98% by the end of the Financial year. The funds received was transferred to the different District spending accounts for implementation of the Budgeted activities. Out of actual received, Wage recurrent consumed 65.7%, Non wage recurrent 25.7% and Domestic development 8.6%. 2% of the budget was expected to come from Donor Agencies who implemented their activities but did not reveal the Financial implications involved to the District.

Vote: 593 Luuka District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	81,613	42,552	52%
Application Fees	5,430	0	0%
Agency Fees	24,926	0	0%
Business licences	9,376	0	0%
Land Fees	5,366	0	0%
Local Service Tax	15,430	38,239	248%
Market/Gate Charges	2,485	725	29%
Other Fees and Charges	16,000	3,588	22%
Other licences	2,600	0	0%
2a. Discretionary Government Transfers	1,419,894	1,398,340	98%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	137,904	131,314	95%
District Unconditional Grant - Non Wage	419,410	419,410	100%
Transfer of District Unconditional Grant - Wage	714,150	712,150	100%
Transfer of Urban Unconditional Grant - Wage	61,979	61,979	100%
Urban Unconditional Grant - Non Wage	62,115	62,115	100%
2b. Conditional Government Transfers	13,304,023	13,264,243	100%
Conditional Grant to Functional Adult Lit	9,240	9,240	100%
Conditional Grant to Secondary Salaries	763,305	836,278	110%
Conditional Grant to Secondary Education	1,418,184	1,418,184	100%
Conditional Grant to Primary Salaries	7,201,661	7,022,797	98%
Conditional Grant to Primary Education	571,016	555,794	97%
Conditional Grant to PHC Salaries	1,251,043	1,306,419	104%
Conditional Grant to PHC- Non wage	147,363	147,363	100%
Conditional Grant to PHC - development	40,790	40,790	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	4,838	100%
Conditional Grant to NGO Hospitals	53,460	53,460	100%
Conditional Grant to SFG	339,639	339,639	100%
Conditional transfers to Special Grant for PWDs	17,597	17,597	100%
Conditional Grant to Community Devt Assistants Non Wage	2,341	2,341	100%
Conditional Grant to PAF monitoring	32,910	32,909	100%
Conditional Grant to Women Youth and Disability Grant	8,429	8,429	100%
Conditional transfer for Rural Water	475,208	475,208	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,746	67,746	100%
Conditional transfers to DSC Operational Costs	29,531	29,532	100%
Conditional Grant to Agric. Ext Salaries	126,243	112,606	89%
Conditional transfers to School Inspection Grant	42,767	42,767	100%
Pension and Gratuity for Local Governments	530,918	599,460	113%
Pension for Teachers	57,896	28,948	50%
Sanitation and Hygiene	23,000	23,000	100%
Conditional transfers to Production and Marketing	60,776	60,776	100%
2c. Other Government Transfers	604,874	428,751	71%
Road fund	604,874	428,751	71%
3. Local Development Grant	460,707	460,707	100%

Vote: 593 Luuka District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	460,707	460,707	100%
4. Donor Funding	105,887	0	0%
UNICEF	105,887	0	0%
Total Revenues	15,976,998	15,594,593	98%

(i) Cummulative Performance for Locally Raised Revenues

The District had an approved Local revenue Budget of shillings 81,613,000/=. By end of the financial year, 52% of the annual local revenue budget Had been realised. Anticipated revenue from trucks ferrying sugar cane to the four Sugar cane factories in the neighbouring Districts of Jinja, Kaliro, Mayuge and Lugazi was frustrated politically thereby contributing to low Local revenue performance for the Financial year 2015/16.

(ii) Cummulative Performance for Central Government Transfers

By the end of the Financial year 98% of the approved Budget under Central Government transfers had been received by Luuka District. Observed Low transfers under Salary for Chairperson District service committee, who resigned and joined Politics, Budgetary cut under road fund and less transfers under Salaries for Primary and Secondary teachers as a result of improved payroll management led to slightly low budget performance by 7.4% of the budget under central Government transfers for the Financial year 2015/16.

(iii) Cummulative Performance for Donor Funding

A Budget of shillings 105,000,000/= was approved for implementation under Donor funding . However, by the end of the financial year, Donor agencies had implemented their activities without revealing their financial implication to the District Authorities.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,624	759,179	101%	188,406	230,150	122%
Conditional Grant to PAF monitoring	12,200	12,200	100%	3,050	3,051	100%
Locally Raised Revenues	50,955	34,080	67%	12,739	173	1%
Multi-Sectoral Transfers to LLGs	188,095	180,541	96%	47,024	64,801	138%
District Unconditional Grant - Non Wage	155,478	160,777	103%	38,870	43,311	111%
Transfer of Urban Unconditional Grant - Wage	61,979	61,979	100%	15,495	13,380	86%
Transfer of District Unconditional Grant - Wage	284,918	309,601	109%	71,229	105,434	148%
<i>Development Revenues</i>	322,309	322,444	100%	80,577	0	0%
LGMSD (Former LGDP)	142,981	133,485	93%	35,745	0	0%
Multi-Sectoral Transfers to LLGs	179,328	188,959	105%	44,832	0	0%
Total Revenues	1,075,933	1,081,623	101%	268,983	230,150	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,654,689	759,180	5%	3,913,672	252,777	6%
Wage	346,897	371,581	107%	86,724	118,814	137%
Non Wage	15,307,792	387,598	3%	3,826,948	133,963	4%
<i>Development Expenditure</i>	322,309	322,444	100%	80,577	11,920	15%
Domestic Development	322,309	322,444	100%	80,577	11,920	15%
Donor Development	0	0		0	0	
Total Expenditure	15,976,998	1,081,623	7%	3,994,250	264,697	7%
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%			

By the end of 2015/16 Financial year, 101% of the approved budget was realised under Administration department. Higher budgetary performance stemmed up from higher transfer under Un conditional grant the Administration office to meet legal fees. There was however reduced revenue under Local Revenue. The National and Local elections during the Financial year affected Local revenue collection as a result of Politicians decampaigning strategies set by the District for Local revenue collection. They decampaigned collection of taxes from trucks collecting sugar canes from Luuka or those going through Luuka District ferrying canes to the 4 neighbouring sugar factories.

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

The Balance as per Bank statement was for supply of tires and fuel by Total service station.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	57	57
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	4	1
No. of administrative buildings constructed	1	1
Function Cost (UShs '000)	15,976,998	1,081,623
Cost of Workplan (UShs '000):	15,976,998	1,081,623

Coordination and management office operationalize through, Travel inland, procurement of stationery, Tonner, fuel for operation, compound cleaning, bank charges, Part Payment construction of Administration Block, internet Data, PAYEE recovery, Human resource management and Printing of payroll and pay slips. Training of Head teachers and director of studies on curriculum interpretation and transfer to lower Local Governments done. subscription to ULGA, procuring of tyres and serving of motor vehicles

Vote: 593 Luuka District**2015/16 Quarter 4****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>	200,080	166,622	83%	50,020	45,714	91%
Conditional Grant to PAF monitoring	1,732	1,732	100%	433	433	100%
Locally Raised Revenues	30,658	8,471	28%	7,665	104	1%
District Unconditional Grant - Non Wage	60,000	60,729	101%	15,000	21,255	142%
Transfer of District Unconditional Grant - Wage	107,690	95,690	89%	26,923	23,923	89%
Total Revenues	200,080	166,622	83%	50,020	45,714	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,080	166,622	83%	50,020	46,456	93%
Wage	107,290	95,690	89%	26,823	23,922	89%
Non Wage	92,790	70,932	76%	23,198	22,534	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	200,080	166,622	83%	50,020	46,456	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Finance department had an approved Budget of shillings 200,800,000/=. By end of the Financial year, 83% of the approved budget had been transferred to the department. Under Budgetary performance stemmed up from low Locally raised revenue which stood at 28% of the annual departmental Budget. Funds received was spent on the Budgeted activities under Finance department.

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

Balance on account is 13,276/= as credit interest maintained for Office imprest.

(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	30/05/2015	30/07/2016
Value of LG service tax collection	10800000	64919225
Value of Other Local Revenue Collections	70813000	23694367
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	27/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2015	30/08/2016
Function Cost (UShs '000)	200,080	166,622
Cost of Workplan (UShs '000):	200,080	166,622

Vote: 593 Luuka District

2015/16 Quarter 4

Workplan 2: Finance

Coordination and management of finance office operationalized through, Travel inland, procurement of stationery, Payroll verified, Tonner, fuel for office operation, bank charges, meals and refreshments, internet Data purchase, submission of responses to PAC parliament and Auditor General, photocopying, binding and procurement of Office equipments. General Financial management of the District done

Vote: 593 Luuka District**2015/16 Quarter 4****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>	930,761	944,373	101%	232,690	172,772	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	5,000	100%	1,250	1,250	100%
Conditional transfers to DSC Operational Costs	29,531	29,532	100%	7,383	7,383	100%
Conditional transfers to Councillors allowances and E	67,746	67,746	100%	16,937	40,980	242%
Pension for Teachers	57,896	28,948	50%	14,474	0	0%
Pension and Gratuity for Local Governments	530,918	599,460	113%	132,729	61,266	46%
District Unconditional Grant - Non Wage	42,058	42,880	102%	10,515	11,394	108%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	137,904	131,314	95%	34,476	43,469	126%
Transfer of District Unconditional Grant - Wage	7,251	0	0%	1,813	0	0%
Total Revenues	930,761	944,373	101%	232,690	172,772	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	930,761	944,372	101%	232,687	314,320	135%
Wage	138,852	142,685	103%	34,710	43,469	125%
Non Wage	791,909	801,687	101%	197,977	270,851	137%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	930,761	944,372	101%	232,687	314,320	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Statutory bodies realised 101 % of its 2015/16 approved. Over performance stemmed up from transfer of pension and gratuity for Local Government elected leaders by 13%. There was however observed decrease under Conditional transfers to pension for teachers and Chairperson District service commission, who resigned to join Politics.

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

All funds transferred to this account were expended on the budgeted activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	24
No. of Land board meetings	12	24
No. of Auditor Generals queries reviewed per LG	36	21
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	930,761	944,372

Vote: 593 Luuka District**2015/16 Quarter 4**

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	930,761	944,372

6 Council and 6 standing committee meetings held, Staff recruitment done, 12 PAC meetings conducted on Internal and external Auditor's reports, 6 Land board meetings and Contract committee office operationalised.

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,949	216,312	91%	59,487	65,788	111%
Conditional Grant to Agric. Ext Salaries	126,243	112,606	89%	31,561	39,862	126%
Conditional transfers to Production and Marketing	29,628	29,628	100%	7,407	7,407	100%
Transfer of District Unconditional Grant - Wage	82,078	74,078	90%	20,520	18,520	90%
<i>Development Revenues</i>	31,148	31,148	100%	7,787	7,787	100%
Conditional transfers to Production and Marketing	31,148	31,148	100%	7,787	7,787	100%
Total Revenues	269,097	247,460	92%	67,274	73,576	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,949	216,311	91%	63,627	67,426	106%
Wage	208,321	186,683	90%	56,216	58,381	104%
Non Wage	29,628	29,628	100%	7,411	9,045	122%
<i>Development Expenditure</i>	31,148	31,148	100%	3,647	31,148	854%
Domestic Development	31,148	31,148	100%	3,647	31,148	854%
Donor Development	0	0		0	0	
Total Expenditure	269,097	247,459	92%	67,274	98,575	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

92% of the Budget under production and Marketing was received by the end of the Financial year. Low budget performance stemmed up from less transfer under wage due to improved payroll management. Funds received was spent on the Budgeted activities

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

Funds received was spent with no Balance on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	8	8
No. of farmers accessing advisory services	5869	8240
No. of farmer advisory demonstration workshops	86	93
No. of farmers receiving Agriculture inputs	3886	5755
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	1020	693
No. of livestock by type undertaken in the slaughter slabs	2800	2471
No. of fish ponds stocked	25	42
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	269,097	247,459
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	269,097	247,459

surveillance for outbreaks of crop and livestock pests and diseases, sensitisation of communities on Aquaculture, prevention and control of livestock pests and diseases particularly the tick borne diseases, Support supervision of staff and coordination, payment of bank charges and the contractor for the phase completed. sensitisation of communities on Banana Bacterial Wilt, the invasive fruit fly, the orange leaf miner and surveillance for outbreaks of crop pests and diseases, sensitisation of communities on Apiculture and Aquaculture, sensitisation of communities on prevention and control of livestock pests and diseases particularly the tick borne diseases and NCD in poultry, monitoring of agricultural activities, development of BOQs for the diagnostic lab and payment of bank charges

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>	1,451,866	1,507,243	104%	362,967	412,803	114%
Conditional Grant to PHC Salaries	1,251,043	1,306,419	104%	312,761	362,597	116%
Conditional Grant to PHC- Non wage	147,363	147,363	100%	36,841	36,841	100%
Conditional Grant to NGO Hospitals	53,460	53,460	100%	13,365	13,365	100%
<i>Development Revenues</i>	146,677	40,790	28%	10,198	0	0%
Conditional Grant to PHC - development	40,790	40,790	100%	10,198	0	0%
Donor Funding	105,887	0	0%	0	0	0%
Total Revenues	1,598,544	1,548,033	97%	373,164	412,803	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,451,866	1,507,242	104%	362,965	412,802	114%
Wage	1,251,043	1,306,419	104%	312,760	362,597	116%
Non Wage	200,823	200,823	100%	50,205	50,205	100%
<i>Development Expenditure</i>	146,677	40,790	28%	10,198	23,430	230%
Domestic Development	40,790	40,790	100%	10,198	23,430	230%
Donor Development	105,887	0	0%	0	0	0%
Total Expenditure	1,598,544	1,548,032	97%	373,163	436,232	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

97% of the approved budget for 2015/16 was received under Health for PHC activities. It is however observed that failure by the donor agencies to remit funding to Luuka District led to under Budget performance under Health department by 3%. Funds received was spent.

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

Funds received was spent and the Balance reflected on account of shillings 8,473,454/= is unrepresented cheque for to contractor for Latrine construction.

(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**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	324000000	321000000
Value of health supplies and medicines delivered to health facilities by NMS	324000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	31	23
Number of outpatients that visited the NGO Basic health facilities	23320	7449
Number of inpatients that visited the NGO Basic health facilities	40	116
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	136
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7230	7424
Number of trained health workers in health centers	151	215
No.of trained health related training sessions held.	12	16
Number of outpatients that visited the Govt. health facilities.	257215	193842
Number of inpatients that visited the Govt. health facilities.	15000	193842
No. and proportion of deliveries conducted in the Govt. health facilities	1822	2066
%age of approved posts filled with qualified health workers	42	59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	85
No. of children immunized with Pentavalent vaccine	10382	84336
No. of new standard pit latrines constructed in a village	0	1
No of healthcentres rehabilitated	1	0
Function Cost (UShs '000)	1,598,544	1,548,032
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,598,544	1,548,032

Inpatients both in govt and NGOs is 842,outpatients is 60,147 and deliveries conducted in health center are 774 and immunisation coverage is 2977 for the all district which gives percentage coverage of 90% for both out reach and static. Renovation of Nakiswiga HC II, drug store at kiyunga Health centre IV and construction of pit latrine.

Vote: 593 Luuka District**2015/16 Quarter 4****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>	10,052,193	9,939,938	99%	2,513,048	2,732,731	109%
Conditional Grant to Primary Salaries	7,201,661	7,022,797	98%	1,800,415	1,815,742	101%
Conditional Grant to Secondary Salaries	763,305	836,278	110%	190,826	230,415	121%
Conditional Grant to Primary Education	571,016	555,794	97%	142,754	190,339	133%
Conditional Grant to Secondary Education	1,418,184	1,418,184	100%	354,546	472,728	133%
Conditional transfers to School Inspection Grant	42,767	42,767	100%	10,692	10,692	100%
Other Transfers from Central Government		12,859		0	0	
Transfer of District Unconditional Grant - Wage	55,259	51,259	93%	13,815	12,815	93%
<i>Development Revenues</i>	339,639	339,639	100%	84,910	0	0%
Conditional Grant to SFG	339,639	339,639	100%	84,910	0	0%
Total Revenues	10,391,832	10,279,578	99%	2,597,958	2,732,731	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,052,193	9,939,939	99%	2,513,048	2,742,630	109%
Wage	8,020,226	7,910,334	99%	2,005,056	2,058,972	103%
Non Wage	2,031,967	2,029,605	100%	507,992	683,658	135%
<i>Development Expenditure</i>	339,639	339,639	100%	84,910	93,357	110%
Domestic Development	339,639	339,639	100%	84,910	93,357	110%
Donor Development	0	0		0	0	
Total Expenditure	10,391,832	10,279,578	99%	2,597,958	2,835,987	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

99% of the Budget under Education Department received by the end of the Financial year 2015/16. Funds received was used to implement Budgeted activities with no Balance left by the end of the Financial year.

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

Balance on account as per Bank statement is Un presented cheque of shillings 10,494,889/= as un presented cheque by Wakaniira investments ltd for supply of 3 seater Desks.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1318	1318
No. of qualified primary teachers	1318	1318
No. of pupils enrolled in UPE	63397	63397
No. of student drop-outs	2400	400
No. of Students passing in grade one	96	158
No. of pupils sitting PLE	6889	6481
No. of classrooms constructed in UPE	10	10
No. of latrine stances constructed	20	20
No. of primary schools receiving furniture	5	180
Function Cost (US\$ '000)	8,053,435	7,911,796
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	685	680
No. of students sitting O level	685	900
No. of students enrolled in USE	12349	12336
No. of classrooms constructed in USE	8	0
Function Cost (US\$ '000)	2,240,371	2,254,461
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	88
No. of secondary schools inspected in quarter	5	6
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	98,026	113,321
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,391,832	10,279,578

1395 primary teachers salaries, enrolled 63397 pupils for primary education, 2 classroom at kalyowa, nairika, wandago, kyanvuma kiyunga and buyoga primary schools constructed, constructed teachers' houses at buyoga primary school. supplied furniture at walibo, ikumbya & kitwekyambogo primary school. Also 225 secondary teachers salaries paid.

Vote: 593 Luuka District**2015/16 Quarter 4****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>	633,590	444,608	70%	158,398	129,424	82%
Other Transfers from Central Government	411,188	274,961	67%	102,797	94,186	92%
Multi-Sectoral Transfers to LLGs	193,686	140,931	73%	48,421	28,059	58%
Transfer of District Unconditional Grant - Wage	28,716	28,716	100%	7,179	7,179	100%
Total Revenues	633,590	444,608	70%	158,398	129,424	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,590	444,608	70%	158,398	154,611	98%
Wage	28,716	28,716	100%	7,179	7,179	100%
Non Wage	604,874	415,892	69%	151,219	147,432	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	633,590	444,608	70%	158,398	154,611	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

68% of the total approved Budget of 2015/16 was realised for Luuka District under road fund. It is however observed that by end of the Financial year, there was Road fund budget cut to District by 26 and Lower local Governments by 25%. Wage performance was as Budgeted. All funds received was spent leaving no balance on the side of Roads.

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

All funds received was spent leaving no balance on the side of Roads.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	185	176
Length in Km of District roads periodically maintained	185	18
No. of bridges maintained	18	14
Function Cost (UShs '000)	633,590	444,608
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	633,590	444,608

Bottle necks removal by installation of culverts and gravelling at Busala-Nairika swamp(240m); Nairika-Bukyangwa swamp (240m); Bukyangwa-Bulalu swamp (640m) and Kamirantumbu swamp. Removal of bottlenecks on Bukanga - Buwala road 18.2km by reshaping, installation of culverts and swamps filling

Vote: 593 Luuka District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

Vote: 593 Luuka District**2015/16 Quarter 4****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>	33,958	33,959	100%	8,490	11,230	132%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	10,958	10,959	100%	2,740	5,480	200%
<i>Development Revenues</i>	475,208	475,208	100%	118,802	0	0%
Conditional transfer for Rural Water	475,208	475,208	100%	118,802	0	0%
Total Revenues	509,166	509,167	100%	127,291	11,230	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,958	33,959	100%	6,866	11,567	168%
Wage	10,958	10,959	100%	2,740	5,480	200%
Non Wage	23,000	23,000	100%	4,126	6,087	148%
<i>Development Expenditure</i>	475,208	475,208	100%	120,426	83,046	69%
Domestic Development	475,208	475,208	100%	120,426	83,046	69%
Donor Development	0	0		0	0	
Total Expenditure	509,166	509,167	100%	127,292	94,613	74%
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%			

100% of the water sector grant was transferred to Luuka District by the end of the Financial year. Funds received was spent on the budgeted activities.

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

All funds received was spent.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	52	42
No. of water points tested for quality	49	49
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	49	49
No. of water and Sanitation promotional events undertaken	13	17
No. of water user committees formed.	13	17
No. Of Water User Committee members trained	13	17
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
No. of deep boreholes drilled (hand pump, motorised)	11	12
No. of deep boreholes rehabilitated	12	15
Function Cost (US\$ '000)	509,166	509,167
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	509,166	509,167

The above standard outputs were delivered on addition to the District Conducting water and sanitation coordination committee meeting; Conducted extension staff meeting, Carried out supervision and monitoring of rehabilitated 12 boreholes. Regular data collection on functionality of water sources.

Vote: 593 Luuka District**2015/16 Quarter 4****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>	42,090	42,090	100%	10,523	10,523	100%
Conditional Grant to District Natural Res. - Wetlands (4,838	4,838	100%	1,210	1,210	100%
Transfer of District Unconditional Grant - Wage	37,252	37,252	100%	9,313	9,313	100%
Total Revenues	42,090	42,090	100%	10,523	10,523	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,090	42,090	100%	10,523	10,523	100%
Wage	37,252	37,252	100%	9,313	9,313	100%
Non Wage	4,838	4,838	100%	1,210	1,210	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,090	42,090	100%	10,523	10,523	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

100% of the approved Budget for Natural resources was realised and all spent.

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

All funds realised was spent.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 4****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	00
Number of people (Men and Women) participating in tree planting days	0	00
No. of Agro forestry Demonstrations		00
No. of community members trained (Men and Women) in forestry management		00
No. of monitoring and compliance surveys/inspections undertaken	6	00
No. of Water Shed Management Committees formulated	4	02
No. of Wetland Action Plans and regulations developed	8	00
Area (Ha) of Wetlands demarcated and restored		00
No. of community women and men trained in ENR monitoring	01	00
No. of community women and men trained in ENR monitoring (PRDP)	0	08
No. of monitoring and compliance surveys undertaken	0	06
No. of environmental monitoring visits conducted (PRDP)	04	00
No. of new land disputes settled within FY	6	07
Function Cost (UShs '000)	42,090	42,090
Cost of Workplan (UShs '000):	42,090	42,090

Salaries for 3 Natural resources staff paid. All sub counties sensitised on wetland management and restoration of Kamirantumbu by tree planting in Bukooma done

Vote: 593 Luuka District**2015/16 Quarter 4****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>	100,389	100,633	100%	25,097	25,222	100%
Conditional Grant to Functional Adult Lit	9,240	9,240	100%	2,310	2,310	100%
Conditional Grant to Community Devt Assistants Non	2,341	2,341	100%	585	585	100%
Conditional Grant to Women Youth and Disability Gr	8,429	8,429	100%	2,107	2,107	100%
Conditional transfers to Special Grant for PWDs	17,597	17,597	100%	4,399	4,399	100%
District Unconditional Grant - Non Wage	4,000	4,078	102%	1,000	1,084	108%
Transfer of District Unconditional Grant - Wage	58,782	58,948	100%	14,696	14,737	100%
<i>Development Revenues</i>	76,855	79,103	103%	19,214	0	0%
Multi-Sectoral Transfers to LLGs	76,855	79,103	103%	19,214	0	0%
Total Revenues	177,244	179,736	101%	44,311	25,222	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,389	100,633	100%	25,097	32,260	129%
Wage	58,782	58,948	100%	14,694	14,737	100%
Non Wage	41,607	41,685	100%	10,404	17,523	168%
<i>Development Expenditure</i>	76,855	79,103	103%	19,214	44,202	230%
Domestic Development	76,855	79,103	103%	19,214	44,202	230%
Donor Development	0	0		0	0	
Total Expenditure	177,244	179,736	101%	44,311	76,462	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

98% of the approved budget realized . There was only a slight decrease in transfer under CDD to Lower Local Governments However, the department received 100% under other conditional transfers. Funds received was used to implement Budgeted activities.

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

Balance was zero.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	41
No. of Active Community Development Workers	200	11
No. FAL Learners Trained	1673	945
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	8	6
No. of women councils supported	4	4
Function Cost (UShs '000)	177,244	179,736

Vote: 593 Luuka District

2015/16 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	177,244	179,736

Salaries for, 8 CDO's 2 ACDO's and Probation Officer was paid, 10 Community Dev't groups were mobilized , Monitored 30 CDD groups ,Held one FALmeeting, Conducted FAL training for 30 Instructors,held one PWD district executive committee meeting, Held One Women Council meeting, Conducted one women training in skills dev't in Irongo S/C, Held one Youth council meeting, Monitored 30 Youth groups under NAADS \$ CDD 27 classes held end of year exams,4 Disability, Youth and Women council meeting held, 50 Community development groups mobilized and supported under, YLP,CDD AND special grant

Vote: 593 Luuka District**2015/16 Quarter 4****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>	49,486	50,314	102%	11,980	12,929	108%
Conditional Grant to PAF monitoring	11,378	11,377	100%	2,453	2,844	116%
District Unconditional Grant - Non Wage	21,894	22,322	102%	5,474	5,931	108%
Transfer of District Unconditional Grant - Wage	16,214	16,614	102%	4,054	4,154	102%
<i>Development Revenues</i>	61,544	59,160	96%	15,386	0	0%
LGMSD (Former LGDP)	61,544	59,160	96%	15,386	0	0%
Total Revenues	111,030	109,474	99%	27,366	12,929	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,486	50,314	102%	12,703	14,564	115%
Wage	16,214	16,615	102%	4,703	4,154	88%
Non Wage	33,272	33,699	101%	8,000	10,410	130%
<i>Development Expenditure</i>	61,544	59,160	96%	14,663	5,436	37%
Domestic Development	61,544	59,160	96%	14,663	5,436	37%
Donor Development	0	0		0	0	
Total Expenditure	111,030	109,474	99%	27,366	20,000	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%			

99% of the Budget under Planning Unit realised by end of the Financial year. Funds received was spent on the Budgeted activities by end of the Financial year 2015/16.

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

There was no Balance on account by end of 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	2
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	111,030	109,474
Cost of Workplan (UShs '000):	111,030	109,474

BFP and Draft form B written and submitted to MoFin, Salaries for Planning Unit Staff paid, Planning Functions handled. Final Form B prepared and submitted to MoFinance, 2014/15 Annual report written and submitted to MoFin. ,MoLG and prime minister's office, Internal assesment done on 2014/15 minimum conditions and Performance measures.

Vote: 593 Luuka District**2015/16 Quarter 4****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>	37,632	41,828	111%	9,108	10,617	117%
Conditional Grant to PAF monitoring	2,600	2,600	100%	350	650	186%
District Unconditional Grant - Non Wage	10,000	10,196	102%	2,500	2,709	108%
Transfer of District Unconditional Grant - Wage	25,032	29,032	116%	6,258	7,258	116%
Total Revenues	37,632	41,828	111%	9,108	10,617	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,632	41,828	111%	9,108	10,617	117%
Wage	25,032	29,032	116%	5,958	7,258	122%
Non Wage	12,600	12,796	102%	3,150	3,359	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,632	41,828	111%	9,108	10,617	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

111% of the Budget for Internal Audit realised by end of the Financial year. Over performance stemmed up from need to verify and witness hand over of Office by the outgoing Policy makers both at Higher and Lower Governments. Funds received was used to implement Internal Audit Functions in the District.

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

There was no unspent funds.

(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	4
Date of submitting Quaterly Internal Audit Reports	15/10/2016	30/08/2016
Function Cost (UShs '000)	37,632	41,828
Cost of Workplan (UShs '000):	37,632	41,828

Salary for District internal Auditor and Internal Auditor was paid . third quarter internal audit report written and submitted to District council.

Vote: 593 Luuka District

2015/16 Quarter 4

Vote: 593 Luuka District**2015/16 Quarter 4****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Luuka district coordination and management 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	Luuka District coordination office operationalised through Servicing and repair of CAO's vehicle, Bank charges, Allowances and Cleaning services, Luuka district coordination and management office operationalised through; Fuel to management Travel inland
<i>Advertising and Public Relations</i>		1,800
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,150
<i>Small Office Equipment</i>		0
<i>Electricity</i>		745
<i>Travel inland</i>		4,878
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Compensation for Graduated Tax (District)</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,745,016	8,573
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,745,016	8,573

Output: Human Resource Management Services

Non Standard Outputs:	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service. Quarterly Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff.	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, 5Drivers and Office Assistant paid.Informa
<i>General Staff Salaries</i>		118,814
<i>Printing, Stationery, Photocopying and Binding</i>		549
<i>Travel inland</i>		6,222
<i>Wage Rec't:</i>	86,724	118,814
<i>Non Wage Rec't:</i>	2,600	6,771
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	

Vote: 593 Luuka District**2015/16 Quarter 4****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		
Total	89,324	125,585
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (Basic Functional Skills Development.)	1 (Induction of newly elected councillors, Printing and issuance of certificates for out going councillors, tuition fees for District Accountant, Headteacher Kiroba and District Internal Auditor.)
Availability and implementation of LG capacity building policy and plan	yes (National still under operation)	Yes (National still under Operation.)
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		11,920
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	10,745	11,920
<i>Donor Dev't:</i>	0	
Total	10,745	11,920
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	57 (Luuka District local Government)	57 (Luuka District local Government)
Non Standard Outputs:	None	None
<i>Travel inland</i>		14,637
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,350	14,637
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,350	14,637
Output: Public Information Dissemination		
Non Standard Outputs:	Conducting of gazette National celebrations.	Contribution towards cerebation of women's day.
<i>Workshops and Seminars</i>		9,100
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,375	9,100
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,375	9,100

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Office Support services		
Non Standard Outputs:	Small office equipment procured.	Training workshop for DCAO at Kyankwanzi, Internet renewal for CAO, D/CAO's monitoring of sub-county activities, Facilitation to PAS for solicitor general to attend court. Night allowances to Secretary Land board to attend land cases.
<i>Allowances</i>		3,600
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Bank Charges and other Bank related costs</i>		450
<i>Electricity</i>		3,780
<i>Travel inland</i>		6,700
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,583	16,280
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,583	16,280
Output: Assets and Facilities Management		
No. of monitoring visits conducted	4 (7 Lower Local Governments and one Town council.)	0 (Funds not allocated)
No. of monitoring reports generated	1 (Luuka District administration)	0 (N/A)
Non Standard Outputs:	Repairs and maintenance of District Assets and facilities.	N/A
<i>Allowances</i>		8,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,058
<i>Small Office Equipment</i>		1,000
<i>Travel inland</i>		20,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	12,050	31,058
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	12,050	31,058
Output: Records Management Services		
Non Standard Outputs:	Luuka District Records and achieves management carried out.	Luuka District Records and achieves management carried out.

Vote: 593 Luuka District**2015/16 Quarter 4****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>Small Office Equipment</i>		2,400
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	3,800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	3,800
Output: Information collection and management		
Non Standard Outputs:	Procurement of Internet data and management of District website.	No activity carried out
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,625	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,625	0
Output: Procurement Services		
Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Procedural implementation of Government programmes enhanced for the financial year 2016/17 through advertisement in gazette news papers..
<i>Advertising and Public Relations</i>		10,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,825	10,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,825	10,000
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	1 (District headquarters.)	1 (Phase 11 construction of Administration block.)
No. of existing administrative buildings rehabilitated	0 (none)	0 (None)
No. of solar panels purchased and installed	0 (Not planned next financial year)	0 (None)
Non Standard Outputs:	NONE	None

Vote: 593 Luuka District**2015/16 Quarter 4****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 Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>	0	0
Total	25,000	0

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

Date for submitting the Annual Performance Report	(Ministry of Finance, planning and economic Development)	30/07/2016 (Ministry of Finance, planning and economic Development)
Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.	Travel to mof , Bank charges operational Fuel for CFO Printing, stationery, photocopying and binding. Salaries for Finance department staff paid.
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		23,923
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		600
<i>Electricity</i>		1,000
<i>Travel inland</i>		6,710
<i>Wage Rec't:</i>	26,823	23,922
<i>Non Wage Rec't:</i>	10,234	10,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,057	34,332

Output: Revenue Management and Collection Services

Value of LG service tax collection	27000 (Deducted from staff payroll and other business)	64919225 (Deductions from staff payroll and other Bussiness.)
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Vote: 593 Luuka District**2015/16 Quarter 4****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		
Value of Hotel Tax Collected	0 (No hotels)	0 (No hotels in Luuka District.)
Value of Other Local Revenue Collections	165458 (District headquarters)	23694367 (From bid documents, Market Licences, Telecommunication masts.)
Non Standard Outputs:	Collection and mobilisation of local revenue	None
<i>Travel inland</i>		7,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,630	7,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,630	7,400
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(presented in third quarter)	27/03/2016 (Luuka District local council)
Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Head Quarters)	30/05/2016 (District Head Quarters)
Non Standard Outputs:	Not budgeted for	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	714	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	714	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Submitted in first quarter)	30/08/2016 (Office of the Auditor general.)
Non Standard Outputs:	District headquarters	Not budgeted for this Financial year
<i>Printing, Stationery, Photocopying and Binding</i>		4,724
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,620	4,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,620	4,724

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

Vote: 593 Luuka District**2015/16 Quarter 4****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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	2 Council meetings 2 sector committee meetings fuel for Executive and Speakers paid	Fuel for office operations for third quarter and Salaries for Political leaders paid. 11 Pensioners paid their gratuity and Pension and Office of clerk to council operationalised. Conditional transfers to Salary and Gratuity for LG elected Politica
General Staff Salaries		43,469
Allowances		0
Pension for Teachers		0
Pension and Gratuity for Local Governments		174,200
Travel inland		10,313
Wage Rec't:	28,580	43,469
Non Wage Rec't:	155,216	184,513
Domestic Dev't:		
Donor Dev't:		
Total	183,796	227,982

Output: LG procurement management services

Non Standard Outputs:	Contract committee meetings held Contracts awarded Goods procured as per the guidelines	4 Contract committee members paid allowances for three meetings. Facilitation to operationalisation of Contract committee Office.
Allowances		1,303
Wage Rec't:		
Non Wage Rec't:	1,398	1,303
Domestic Dev't:		
Donor Dev't:		
Total	1,398	1,303

Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid Meetings for DSC conducted Allowances paid	7 Meetings for DSC conducted and Allowances paid to 3 members of Luuka District service committee while conducting recruitment exercises paid. Operationalisation of District service committee office done.
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Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		0
<i>Allowances</i>		5,383
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>	6,130	0
<i>Non Wage Rec't:</i>	7,383	7,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,513	7,383
Output: LG Land management services		
No. of Land board meetings	2 (Land Board meetings held)	24 (Land board meetings held at the District headquarters to discuss land management issues.)
No. of land applications (registration, renewal, lease extensions) cleared	5 (Land Board committee meeting held Leasehold applicants offered leases Plans approved)	7 (17 Leasehold applicants handled. 3 Members of District land board paid allowances.)
Non Standard Outputs:	Reports prepared Community sensitized on land ownership	Reports prepared Community sensitized on land ownership
<i>Allowances</i>		1,976
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	1,976
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	2 (District Council meeting.)
No. of Auditor Generals queries reviewed per LG	2 (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)	9 (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)
Non Standard Outputs:	Meetings held	None
<i>Allowances</i>		2,751
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,643	3,751
<i>Domestic Dev't:</i>		

Vote: 593 Luuka District**2015/16 Quarter 4****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*Donor Dev't:*

Total	3,643	3,751
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Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid for all Political elected leaders and LCs	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.
<i>Statutory salaries</i>		67,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,790	67,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,790	67,425

Output: Standing Committees Services

Non Standard Outputs:	2 sector committee meetings held per sector	3 sector committee meetings held per sector
<i>Allowances</i>		4,500
<i>Statutory salaries</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,603	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,603	4,500

Additional information required by the sector on quarterly Performance**4. Production and Marketing***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 9 Extension workers.	Salaries for DPO, DVO, 8 AOs, AHO, 2AAHOs, Commercial officer, Secretary, Office assistant, Driver and facilitation to 9 Extension workers.
	Production office well managed.	Production office well managed.
	Bank charges and electricity bills paid	Bank charges and electricity bills paid

Vote: 593 Luuka District**2015/16 Quarter 4****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>General Staff Salaries</i>		58,381
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		758
<i>Electricity</i>		500
<i>Travel inland</i>		2,989
<i>Wage Rec't:</i>	56,216	58,381
<i>Non Wage Rec't:</i>	1,032	4,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,248	62,628
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Not planned for this financial year)
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done. Communities sensitised on crop pests & diseases and their control in all the eight LLGs. Regulatory services for agro in-put dealers in all the eight LLGs done	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done. Communities sensitised on crop pests & diseases and their control in all the eight LLGs.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,101	1,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,101	1,911
Output: Livestock Health and Marketing		
No. of livestock vaccinated	255 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)	693 (Cattle vaccinated against Lumpy skin disease)
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)	0 (No functional dips in Luuka district)
No. of livestock by type undertaken in the slaughter slabs	706 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)	1667 (cattle 821, goats 846, taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	Surveillance for outbreaks of livestock diseases done in the whole district at sub county level. Sensitization and training workshop on animal disease prevention and control.
<i>Workshops and Seminars</i>		1,428

Vote: 593 Luuka District**2015/16 Quarter 4****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

<i>Travel inland</i>		109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,787	1,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,787	1,536

Output: Fisheries regulation

No. of fish ponds stocked	5 (Waibuga, Bukanga, Bulongo, Irongo, Bukooma, Luuka T/C)	42 (Fish ponds in Waibuga, Bukanga, Bulongo, Irongo, Bukooma, Luuka T/C, Ikumbya and Nawampiti subcounties were stocked)
Quantity of fish harvested	0 (Funds not allocated)	0 (Funds not allocated)
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (Funds not allocated for this year)
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District	Training farmers in Aquaculture in all the 8 sub counties in the District.
<i>Workshops and Seminars</i>		698
<i>Travel inland</i>		654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,302	1,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,302	1,351

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Funds not allocated for this year)	0 (Funds not allocated for this year)
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District	Activity not planned for the quarter
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,189	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,189	0

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab construction completed. This is a phased construction)	1 (Crop diagnostic lab phase 2 completed)
Non Standard Outputs:	Funds not allocated	Funds not allocated
<i>Non Residential buildings (Depreciation)</i>		31,148

Vote: 593 Luuka District**2015/16 Quarter 4****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,647	31,148
Donor Dev't:		0
Total	3,647	31,148

Additional information required by the sector on quarterly Performance

There is urgent need for recruitment of staff in accordance with the approved structure, to effectively handle agricultural extension services and hence try to reduce the farmer extension ratio. Motorcycles should also be provided for better mobility.

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

Non Standard Outputs:

Payment to 151 District health staff salaries done.

Payment to 212 District health staff salaries done

Health Care Management Services carried out.

Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 12,120 pregnant mothers in Luuka district according to International an

General Staff Salaries		362,597
Wage Rec't:	312,760	362,597
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:	0	0
Total	312,761	362,597

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

Number of inpatients that visited the NGO Basic health facilities

4000 (Nawansega =708
Budhana =396
Maundo 645
Busalamu = 262
Buyoga =198
Nawanyago =203
Naigobya UDAH 85
Ltheran =602)26 (Nawansega 9
Maundo 17)

No. and proportion of deliveries conducted in the NGO Basic health facilities

16 (Nawansega =4
Maundo = 9
Naigobya udah -3)56 (Nawansega 19
Maundo 20
Naigobya udah 17)

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	5385 (Nawansega H/C III 772 Maundo H/C III 714 Busalamu H/C II 607 Buyoga H/c II 474 Naigobya NGO H/C II 800 Naigobya Lutheran 674 Budhana H/C II 750 Nawanyago NGO 737)	2805 (Nawansega H/C III 452 Maundo H/C III 663 Busalamu H/C II 345 Buyoga H/c II 132 Naigobya NGO H/C II 105 Naigobya Lutheran 376 Budhana H/C II 345 Nawanyago NGO 387)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14115 (NGO Health facilities in Luuka District through mass immunisation.)	194 (NGO Health facilities in Luuka District through mass immunisation.)
Non Standard Outputs:	not planned	Not planned
<i>Conditional transfers for NGO Hospitals</i>		13,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,365	13,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,365	13,365

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

Number of inpatients that visited the Govt. health facilities.	3750 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111)	816 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)
Number of trained health workers in health centers	38 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, 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)	215 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonja H/C111, 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,

Vote: 593 Luuka District**2015/16 Quarter 4****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. and proportion of deliveries conducted in the Govt. health facilities	1000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111,)	718 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111)
No. of children immunized with Pentavalent vaccine	2596 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's)	2783 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111 and govt Health centre II's)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	85 (Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)
% age of approved posts filled with qualified health workers	11 (Kiyunga H/C IV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111,)	59 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111 and all the govt health center IIs)
No. of trained health related training sessions held.	5 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111, Maundo H/c III, Nawansega H/cIII)	3 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonio H/C111, 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)

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	64304 (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)	57342 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonia H/C111, 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)
Non Standard Outputs:	not planned	Not planned
<i>Transfers to other govt. units (Capital)</i>		36,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,840	36,840
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,840	36,840
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	0 (Not Budgeted for this financial year)	1 (Construction of pit latrina)
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not Budgeted for this financial year)	0 (Not Budgeted)
Non Standard Outputs:	not planned	Not Budgeted
<i>Conditional transfers for PHC- Non wage</i>		8,067
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		8,067
<i>Donor Dev't:</i>		0
Total	0	8,067
3. Capital Purchases		

Vote: 593 Luuka District**2015/16 Quarter 4****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		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	1 (Ikumbya H/C111, Ikonja H/C111,)	0 (Not Budgeted)
No of healthcentres rehabilitated	2 (Kiyunga H/C111, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111,)	0 (Not Budgeted)
Non Standard Outputs:	not planned	not planned
<i>Non Residential buildings (Depreciation)</i>		14,253
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,198	14,253
<i>Donor Dev't:</i>		0
Total	8,198	14,253

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

No. of teachers paid salaries	1318 (1318 primary teachers paid salaries in luuka district.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	1318 (1318 primary teachers paid salaries in luuka district.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
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Vote: 593 Luuka District**2015/16 Quarter 4****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		
	BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo 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	BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo 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

Vote: 593 Luuka District

2015/16 Quarter 4

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

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

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1318 (1318 primary schools teachers qualified in all 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 Bukyanga 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	1318 (1318 primary schools teachers qualified in all 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 Bukyanga 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

2015/16 Quarter 4

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

Non Standard Outputs:

supervision of implementation of policies.schools
monitoring construction of all capital projects.

supervision of implementation of policies.schools
monitoring construction of all capital projects.

Verification exercises carried out on enrollment
and teachers.

Verification exercises carried out on enrollment
and teachers.

Teachers deployed in schools .

Teachers deployed in schools .

Payrolls verified during payment of salaries.

Payrolls verified during payment of salaries.

General Staff Salaries

1,815,742

Bank Charges and other Bank related costs

0

Vote: 593 Luuka District**2015/16 Quarter 4****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>Travel inland</i>		33,600
<i>Wage Rec't:</i>	1,800,415	1,815,742
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,166	33,600
<i>Donor Dev't:</i>	0	
Total	1,813,581	1,849,342

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

No. of student drop-outs	299 (BUKANGA SUBCOUNTY)	400 (BUKANGA SUBCOUNTY)
	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

Vote: 593 Luuka District**2015/16 Quarter 4****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

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

Vote: 593 Luuka District**2015/16 Quarter 4****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

6889 (6889 pupils sat for PLE in 88 primary schools in Luuka District.

6481 (In 88 Government Primary schools.)

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)

Vote: 593 Luuka District**2015/16 Quarter 4****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 Students passing in grade one	<p>96 (BUKANGA SUBCOUNTY</p> <p>Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale</p>	<p>158 (BUKANGA SUBCOUNTY</p> <p>Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale</p>

Vote: 593 Luuka District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Busiiro Busiiro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiro Busiiro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)	Bulanga Busiiro Busiiro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiro Busiiro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)

Vote: 593 Luuka District**2015/16 Quarter 4****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	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanyangwa 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	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanyangwa 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**2015/16 Quarter 4****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		
	Naimuli Nakabaale 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	Naimuli Nakabaale 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 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)	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:	None	None
<i>Conditional transfers for Primary Education</i>		190,339
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	142,754	190,339
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	142,754	190,339
3. Capital Purchases		

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	08 (Nakabugu p/s, Kyanvuma p/s, Wandago p/s, Kiyunga p/s,)	10 (At each of the following schools; Kyanvuma p/s Kiyunga p/s Nakabugu Muslim Wandago p/s Nairika p/s)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		30,457
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	40,000	30,457
<i>Donor Dev't:</i>	0	0
Total	40,000	30,457
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	20 (Bunafu p/s, Namulanda p/s, Bukendi p/s, Nakabugu p/s)	20 (Ikumbya p/s, Bukendi, Bukyangwa, Namukubembe, Bulanga and Bukyangwa.)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,417	0
<i>Donor Dev't:</i>	0	0
Total	9,417	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	180 (180 Desks procured and supplied to Nakabugu P/sc, Kyanvuma P/sc, Wandago P/sc and Kiyunga P/sc.)	180 (At each of the following schools; Kyanvuma p/s Kiyunga p/s Nakabugu Muslim Wandago p/s Nairika p/s)
Non Standard Outputs:	None	None
<i>Furniture and fittings (Depreciation)</i>		29,300
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,607	29,300
<i>Donor Dev't:</i>	0	0

Vote: 593 Luuka District**2015/16 Quarter 4****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>Total</i>	7,607	29,300
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	104 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)
No. of students passing O level	685 (In 2014 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	680 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)
No. of students sitting O level	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	900 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		230,415
<i>Wage Rec't:</i>	190,826	230,415
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	190,826	230,415
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12336 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)
Non Standard Outputs:		None
<i>Conditional transfers for Secondary Schools</i>		472,728
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	354,546	472,728
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	354,546	472,728
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salary for head quarter staff paid	Salary to 4 Headquarter staff paid

Vote: 593 Luuka District**2015/16 Quarter 4****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		
General Staff Salaries		12,815
Travel inland		0
Wage Rec't:	13,815	12,815
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,815	12,815

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	68 (BUKANGA SUBCOUNTY	88 (UKANGA SUBCOUNTY
	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

Vote: 593 Luuka District

2015/16 Quarter 4

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

Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanyvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanyvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe	Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanyvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanyvuma 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	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
Busiuro ,Bulanga	Busiuro ,Bulanga

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya) 6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya) 6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)
No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	4 (one quarterly report presented to council.)
No. of secondary schools inspected in quarter	35 (35 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti,Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	6 (Secondary schools inspected during the quarter in Luuka District.)
Non Standard Outputs:	None	None
<i>Travel inland</i>		20,591
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10,692	20,591
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	10,692	20,591

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 Civil Engineer, Engineering assistant, Drivers and Secretary paid District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel
<i>General Staff Salaries</i>		7,179
<i>Allowances</i>		775

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		421
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		1,943
Wage Rec't:	7,179	7,179
Non Wage Rec't:	3,865	3,139
Domestic Dev't:	0	
Donor Dev't:	0	
Total	11,044	10,318

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

Length in Km of District roads periodically maintained	175 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiri -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiiri (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads)	18 (Periodic/Mechanised Routine Maintenance of Bukanga -Buwala (18.20km))
Length in Km of District roads routinely maintained	175 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiri -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiiri (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads)	0 (None)
No. of bridges maintained	175 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiri -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiiri (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads)	0 (None)

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga	Periodic/Mechanised Routine Maintenance of Bukanga -Buwala (18.20km)
<i>Conditional transfers for Road Maintenance</i>		110,284
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	76,463	110,284
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	76,463	110,284

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintenance of roads equipent I.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	Maintenance of roads equipent I.e Motor grader, Pickup, Motorcycle and tipper truck and during work execution
<i>Machinery and equipment</i>		34,010
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	22,470	34,010
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,470	34,010

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. Maintainance of vehicles; payment for fuel; telecommunications, office cleaning; consultative meetings;bank charges	Sararies for District Water Officer and Borehole maintenance supervisor paid. Maintainance of vehicles; payment for fuel; telecommunications, office cleaning; consultative meetings;bank charges
<i>General Staff Salaries</i>		5,480
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		892
<i>Bank Charges and other Bank related costs</i>		343
<i>Electricity</i>		0

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		195
<i>Fuel, Lubricants and Oils</i>		2,994
<i>Maintenance - Vehicles</i>		4,019
<i>Maintenance – Other</i>		260
<i>Wage Rec't:</i>	2,740	5,480
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,814	9,002
<i>Donor Dev't:</i>		
Total	7,553	14,482

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	13 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	34 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the District Headquarters)	2 (At the District Headquarters)
No. of water points tested for quality	13 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	34 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)
No. of supervision visits during and after construction	7 (Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	2 (Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Bukanga Bumanha-Busige)
Non Standard Outputs:	None	None
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Travel inland</i>		1,548
<i>Fuel, Lubricants and Oils</i>		2,331
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,409	4,324

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,409	4,324
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Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)
No. of water user committees formed.	0 (none)	3 (Waibuga Ikonko Waibuga Lwanika Isamwa Irongo Kyanvima TC)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (none)
No. of water and Sanitation promotional events undertaken	0 (none)	4 (Irongo Kibinga Bugwano 1 Waibuga Ikonko Waibuga Lwanika Isamwa Irongo Kyanvima TC)
No. Of Water User Committee members trained	0 (none)	3 (Waibuga Ikonko Waibuga Lwanika Isamwa Irongo Kyanvima TC)
Non Standard Outputs:	none	none

Welfare and Entertainment

1,558

Printing, Stationery, Photocopying and Binding

465

Travel inland

6,498

Fuel, Lubricants and Oils

925

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,781	9,446
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Donor Dev't:

Total	2,781	9,446
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 61.5% to 64% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk	Improvement of Household sanitation and hygiene from 61.5% to 64% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk
<i>Advertising and Public Relations</i>		241
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		4,900

Vote: 593 Luuka District**2015/16 Quarter 4****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		
Fuel, Lubricants and Oils		946
Donations		0
Wage Rec't:		
Non Wage Rec't:	4,126	6,087
Domestic Dev't:		
Donor Dev't:		
Total	4,126	6,087
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (none)	1 (SUBCOUTY SITE Nawampiti Nawampiti. TC)
Non Standard Outputs:	none	none
Non Residential buildings (Depreciation)		13,393
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	13,393
Donor Dev't:		0
Total	0	13,393
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none)	0 (none)
Non Standard Outputs:	none	none
Engineering and Design Studies & Plans for capital works		3,319
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	3,319
Donor Dev't:		0
Total	0	3,319
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (Waibuga Namadope P/S Waibuga Bulindi Waibuga Itakaiboru Kumubafu)	3 (Waibuga Ikonko Waibuga Iwanika Isamwa Irongo Kyanvuma)
No. of deep boreholes drilled (hand pump, motorised)	0 (none)	1 (Irongo Kibinga Bugwano 1)
Non Standard Outputs:	none	None
Engineering and Design Studies & Plans for capital works		43,562

Vote: 593 Luuka District**2015/16 Quarter 4****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	108,422	43,562
Donor Dev't:		0
Total	108,422	43,562

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 the District Environment Officer, District Physical planner and the Land Officer	Salaries for the District Environment Officer, District Physical planner and the Land Officer
<i>General Staff Salaries</i>		9,313
Wage Rec't:	9,313	9,313
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	9,313	9,313

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (Restoration of Kamirantumbu by tree planting in Bukooma sub county)	01 (Restoration of Kamirantumbu by tree planting in Bukooma sub county Bulalu and Namasenda villages)
Non Standard Outputs:	None	None
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,100
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
Wage Rec't:		
Non Wage Rec't:	1,210	1,210
Domestic Dev't:		
Donor Dev't:		
Total	1,210	1,210

Additional information required by the sector on quarterly Performance

The sector has a challenge inadequate funds to execute most of it's activities and lack of transport facility.

9. Community Based Services

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Community Based Services Department		
Non Standard Outputs:	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.
<i>General Staff Salaries</i>		14,737
<i>Wage Rec't:</i>	14,694	14,737
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,694	14,737
Output: Probation and Welfare Support		
No. of children settled	14 (Cases on Child abuse handled)	33 (Cases on Child abuse handled)
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	Sensitization meetings on childrens rights conducted in Irongo S/C
<i>Workshops and Seminars</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,000
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	50 (Groups Mobilized and Supported under CDD grant)	11 (Groups Mobilized and Supported under CDD grant)
Non Standard Outputs:	Community development projects and programs monitored	Community development projects and programs monitored
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	585
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	585	585
Output: Adult Learning		
No. FAL Learners Trained	473 (FAL instructors and Learners trained.	836 (FAL instructors and Learners trained.

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	FAL classes monitored No budget	FAL classes monitored N/A
<i>Travel inland</i>		810
<i>Fuel, Lubricants and Oils</i>		500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	2,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,310	2,310
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council meeting conducted.)	2 (Youth Council meeting conducted.)
Non Standard Outputs:	no budget	Youth groups monitored
<i>Workshops and Seminars</i>		700
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	700
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (PWDs groups mobilized and supported under special gran)	2 (Two PWD groups mobilized and Supported under special grant in Bukooma and Town Council)
Non Standard Outputs:	PWD Executive and Council meeting held	PWD Executive and Council meeting held
<i>Welfare and Entertainment</i>		500
<i>Agricultural Supplies</i>		10,378
<i>Travel inland</i>		250
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,007	11,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,007	11,128
Output: Representation on Women's Councils		

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	1 (Women council and Executivel meeting and training held.)	2 (Women council and Executivel meeting and training held.)
Non Standard Outputs:	no budget	N/A
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	802	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	802	800

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers, Travel inland and Office Operational fuel.	Planning unit operationalised through procurement of Computer services and Office Operational fuel and Travel inland. Internet data and
<i>Electricity</i>		100
<i>Travel inland</i>		2,810
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,500	5,410
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,500	5,410

Output: District Planning

No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)
No of Minutes of TPC meetings	3 (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.)	4 (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.)
No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Handled under statutory bodies)

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Not budgeted for this financial year.	None
<i>General Staff Salaries</i>		4,154
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	4,703	4,154
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,203	5,154
Output: Statistical data collection		
Non Standard Outputs:	Hermonised District Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.	Statistical abstract prepared and submitted to UBOS.
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	4,000
Output: Development Planning		
Non Standard Outputs:	None	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning for 2016/17 higher and Lower Local Governments.
<i>Travel inland</i>		5,436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	5,436
<i>Donor Dev't:</i>		
Total	0	5,436
Output: Operational Planning		
Non Standard Outputs:	Mentoring LLGs in monitoring & Compliant surveys. PDCs, LLGs, Stake holders and Opinion leaders sensitised in Infructual Planning in 23 Rural Growth centres in Luuka District.	None

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,500	0
Domestic Dev't:	10,163	0
Donor Dev't:		
Total	11,663	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Status of functionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..	Done in third quarter.
	Status of implementation of Developmental projects under LGMSD in Luuka District established.	
	Levels of Mi	
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	1,500	0
Donor Dev't:		
Total	1,500	0

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Constructionb of a pit latrine at Planning Unit.	N/A
Non Residential buildings (Depreciation)		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A
Materials and supplies		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		0

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	None	
Machinery and equipment			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	0		0
Donor Dev't:			0
Total	0		0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	None	
Furniture and fittings (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	0		0
Donor Dev't:			0
Total	0		0

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

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary paid.	
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and bind	Travel inland (allowances, stationery and Internal Audit Operational fuel.	
General Staff Salaries			7,258
Travel inland			2,500
Wage Rec't:	5,958		7,258

Vote: 593 Luuka District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	1,650	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,608	9,758

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council and Auditor General)	15/07/2016 (District council)
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)
Non Standard Outputs:	Not budgeted for this financial year.	None
<i>Travel inland</i>		859
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	859

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,566,876	2,714,276
<i>Non Wage Rec't:</i>	1,322,534	1,322,534
<i>Domestic Dev't:</i>	247,227	247,227
<i>Donor Dev't:</i>		
Total	4,284,037	4,284,037

Vote: 593 Luuka District**2015/16 Quarter 4****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:	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.	Luuka district coordination and management 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	0	Increase in cost of goods and services.
	Implementation of District programmes monitored.			
	Project co - funding paid Electricity bills paid. \ Staff Welfare catered for. Procurement of books, periodical and news papers.			

Expenditure

221001 Advertising and Public Relations	20,000	3,800	19.0%
221008 Computer supplies and Information Technology (IT)	6,000	7,333	122.2%
221009 Welfare and Entertainment	4,000	2,435	60.9%
221012 Small Office Equipment	2,000	4,827	241.4%
223005 Electricity	0	1,394	N/A
227001 Travel inland	47,000	15,111	32.2%
227004 Fuel, Lubricants and Oils	0	25,600	N/A
228002 Maintenance - Vehicles	0	15,987	N/A
321441 Compensation for Graduated Tax (District)	0	20,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,980,065	96,487	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,980,065	96,487	0.6%

Vote: 593 Luuka District**2015/16 Quarter 4****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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Ia. Administration**Output: Human Resource Management Services**

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.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service during data capture and approval of payroll , Scanning of documents for pensioners and printing of pay roll. Salaries for CAO, DCAO, Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	0	Payment of arrears and increase in cost of goods and services.
	Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff.			

Expenditure

211101 General Staff Salaries	222,938	371,581	166.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	10,355	431.4%
227001 Travel inland	8,000	14,921	186.5%
Wage Rec't:	346,897	Wage Rec't: 371,581	Wage Rec't: 107.1%
Non Wage Rec't:	10,400	Non Wage Rec't: 25,276	Non Wage Rec't: 243.0%
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	357,297	Total 396,857	Total 111.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (National still under operation)	Yes (National still under Operation.)	#Error	Some funding under cCapacity building used for induction of newly elected councillors.
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Vote: 593 Luuka District**2015/16 Quarter 4****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

No. (and type) of capacity building sessions undertaken	3 (Basic Functional Skills Development. Sponsoring of 3 Senior staff members for post graduate diplomas in reorganised institutions. Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done. Induction of newly appointed health staff on option B+)	7 (Induction of newly elected councillors, Printing and issuance of certificates for outgoing councillors, tuition fees for District Accountant, Headteacher Kiroba and District Internal Auditor. workshops on monitoring revenue collection by accounts staff, capacity building needs assesment by traditional staff, Facilitation to Auditors to attend workshop in Arua. CAO, PDU and Accounts assistant workshop on effective use of social media at Nile hotel - jinja and training on how to use IFMS by MOFPED Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service during data capture and approval of payroll , Scanning of documents for pensioners and printing of pay roll.)	233.33	
Non Standard Outputs:	Not budgeted for this financial year.	N/A		
<i>Expenditure</i>				
211103 Allowances	6,981	3,000	43.0%	
221011 Printing, Stationery, Photocopying and Binding	6,000	347	5.8%	
225001 Consultancy Services- Short term	12,000	13,001	108.3%	
	<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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	57 (Luuka District local Government)	57 (Luuka District local Government)	100.00	None
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
227001 Travel inland	5,400	19,872	368.0%	

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	19,872	<i>Non Wage Rec't:</i>	368.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,400	Total	19,872	Total	368.0%

Output: Public Information Dissemination

Non Standard Outputs:	Conducting of gazette National celebrations.	Training of Chief Finance Officer on how to use IFMS by MoFPED.	0	Low local revenue realised during the financial year.
		Contribution towards cerebation of women's day.		

Expenditure

221002 Workshops and Seminars	13,500	11,000	81.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,500	11,000	81.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,500	11,000	81.5%

Output: Office Support services

Non Standard Outputs:	Small office equipment procured.	Training workshop for DCAO at Kyankwanzi, Internet renewal for CAO, D/CAO's monitoring of sub-county activities, Facilitation to PAS for solicitor general to attend court. Night allowances to Secretary Land board to attend land cases. Training workshop f	0	Failure to meet target under Local revenue.
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Expenditure

211103 Allowances	4,332	4,200	97.0%
221008 Computer supplies and Information Technology (IT)	4,000	1,600	40.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,150	53.8%
221014 Bank Charges and other Bank related costs	1,200	958	79.8%
223005 Electricity	6,000	4,780	79.7%
227001 Travel inland	14,800	19,446	131.4%

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,332	<i>Non Wage Rec't:</i>	33,134	<i>Non Wage Rec't:</i>	96.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,332	Total	33,134	Total	96.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (7 Lower Local Governments and one Town council.)	0 (N/A)	.00	Less target realised under Local revenue
No. of monitoring reports generated	4 (Luuka District administration)	1 (Luuka District administration)	25.00	
Non Standard Outputs:	Repairs and maimnteinance of District Assets and facilities.	Repairs and maimnteinance of District Administration block.		

Expenditure

211103 Allowances	8,200	8,000	97.6%		
221011 Printing, Stationery, Photocopying and Binding	4,000	2,058	51.5%		
221012 Small Office Equipment	1,000	1,000	100.0%		
227001 Travel inland	35,000	20,000	57.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	48,200	<i>Non Wage Rec't:</i>	31,058	<i>Non Wage Rec't:</i>	64.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,200	Total	31,058	Total	64.4%

Output: Records Management Services

Non Standard Outputs:	Luuka District Records and achieves management carried out.	Luuka District Records and achieves management carried out.	0	More travels to stakeholders to pick and deliever mails than budgeted.
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Expenditure

221012 Small Office Equipment	600	3,000	500.0%		
227001 Travel inland	1,400	1,400	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	220.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	4,400	Total	220.0%

Output: Information collection and management

Non Standard Outputs:	Procurement of Internet data and management od District website.	Data capturen and approval of payroll for Jan, February and march by Personnel and CAO.	0	Low local revenue realised.
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Vote: 593 Luuka District**2015/16 Quarter 4****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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	2,183	87.3%	
227001 Travel inland	8,000	4,705	58.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i> 6,888	<i>Non Wage Rec't:</i> 65.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,500	Total 6,888	Total 65.6%	

Output: Procurement Services

Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Procedural implementation of Government programmes enhanced for the financial year 2016/17 through advertisement in gazette news papers..	0	Cost less than budgeted.
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Expenditure

221001 Advertising and Public Relations	15,300	10,000	65.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 65.4%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,300	Total 10,000	Total 65.4%	

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (District headquarters.)	1 (Phase 11 construction of Administration block.)	100.00	N/A
No. of solar panels purchased and installed	0 (Not planned next financial year)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	117,137	117.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i> 117,137	<i>Domestic Dev't:</i> 117.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	100,000	Total 117,137	Total 117.1%	

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/05/2015 (Ministry of Finance, planning and economic Development)	30/07/2016 (Ministry of Finance, planning and economic Development)	#Error	Proper management of payroll for Finance staff and Low Local revenue realised led to expenditure less than Budgeted.
Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO. Travel to mof , Bank charges operational Fuel for CFO Printing, stationery, photocopying		

Expenditure

227004 Fuel, Lubricants and Oils	10,936	9,000	82.3%
211101 General Staff Salaries	107,290	95,690	89.2%
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60.0%
221009 Welfare and Entertainment	1,000	1,112	111.2%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,204	53.4%
221012 Small Office Equipment	400	600	150.0%
221014 Bank Charges and other Bank related costs	0	88	N/A
221017 Subscriptions	0	325	N/A
222001 Telecommunications	600	600	100.0%
223005 Electricity	1,000	1,000	100.0%
227001 Travel inland	19,000	14,382	75.7%
Wage Rec't:	107,290	95,690	89.2%
Non Wage Rec't:	40,936	31,510	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	148,226	127,200	85.8%

Output: Revenue Management and Collection Services

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	10800000 (Deducted from staff payroll and other business)	64919225 (Deductions from staff payroll and other Bussiness.)	601.10	Negative attitudes from tax payers.
Value of Other Local Revenue Collections	70813000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)	23694367 (From bid documents, Market Licences, Telecommunication masts.)	33.46	
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (No hotels in Luuka District.)	0	
Non Standard Outputs:	Collection and mobilisation of local revenue	N/A		

Expenditure

227001 Travel inland	14,520	14,635	100.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,520	<i>Non Wage Rec't:</i> 14,635	<i>Non Wage Rec't:</i> 100.8%
<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	14,520	Total 14,635	Total 100.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (Luuka District local council)	27/03/2016 (Luuka District local council)	#Error	Increase in prices for Stationery.
Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Head Quarters)	30/05/2016 (District Head Quarters)	#Error	
Non Standard Outputs:	Not budgeted for	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,728	186.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,854	<i>Non Wage Rec't:</i> 3,728	<i>Non Wage Rec't:</i> 130.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,854	Total 3,728	Total 130.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (Office of the Auditot general.)	30/08/2016 (Office of the Auditot general.)	#Error	None
Non Standard Outputs:	procurement of accounting stationery	None		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	24,000	18,076	75.3%
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Vote: 593 Luuka District**2015/16 Quarter 4****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

227001 Travel inland	7,480	2,983	39.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,480	21,059	61.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,480	21,059	61.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council meetings to be held Preparing of sector committee meetings Fuel for District chairperson, executive, Speakers paid	6 Council meetings held 6 Standing committee meetings for the 5 standing committees conducted. Fuel for District chairperson, executive, Speakers paid. Fuel for office operations f	0	Salary and Gratuity for LG elected Political Leaders not transferred to Luuka District in fourth quarter making actual spent less than Budgeted.
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Expenditure

211101 General Staff Salaries	114,329	131,313	114.9%	
211103 Allowances	20,000	2,981	14.9%	
212103 Pension for Teachers	57,896	28,948	50.0%	
212105 Pension and Gratuity for Local Governments	530,918	588,407	110.8%	
227001 Travel inland	12,050	10,839	90.0%	
Wage Rec't:	114,329	131,313	114.9%	
Non Wage Rec't:	620,864	631,176	101.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	735,193	762,489	103.7%	

Output: LG procurement management services

0 Slight cuts under PAF transferes to Luuka Disstrict.

Vote: 593 Luuka District**2015/16 Quarter 4****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:	District procurement office operationalised through procurement of News papers.	District procurement office operationalised through procurement of News papers.
	Procurement of goods and services done as per the set guidelines.	Procurement of goods and services done as per the set guidelines.
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.
	Procurement office facilitated while conducting Luuka District procurement activities	Procurement

Expenditure

211103 Allowances	5,589	5,212	93.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,589	5,212	93.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,589	5,212	93.3%

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Chairperson DSC paid	23 Meetings for DSC conducted and Allowances paid to 3 members of Luuka District service committee while conducting recruitment exercises paid.	0	Chairperson District service commission resigned and joined Politics. Salary not transferred to Luuka for third and fourth quarter.
	Allowances to members paid	Operationasation of District service committee office done.		
		Salary for Chairperson DSC paid for the		

Expenditure

211101 General Staff Salaries	24,523	11,372	46.4%
211103 Allowances	7,500	21,532	287.1%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133.3%
221012 Small Office Equipment	3,000	2,000	66.7%
<i>Wage Rec't:</i>	24,523	11,372	46.4%
<i>Non Wage Rec't:</i>	29,532	29,532	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	54,055	40,904	75.7%

Vote: 593 Luuka District

2015/16 Quarter 4

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

Output: LG Land management services

No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	24 (Land board meetings held at the District headquarters to discuss land management issues.)	200.00	Conditional Releases from central Governmnt.
No. of land applications (registration, renewal, lease extensions) cleared	40 (Offering Leaseholds Planning for urban growing centres)	24 (17 Leasehold applicants handled. 3 Members of District land board paid allowances for 24 sittings.. 24 Land Board committee meeting held 7 Leasehold applicants offered leases Plans approved) Reports prepared Community sensitized on land ownership	60.00	
Non Standard Outputs:	None			

Expenditure

211103 Allowances	6,000	7,903	131.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	7,903	101.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	7,903	101.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	3 (District Council meeting.)	75.00	Conditional allocation from central Government.
No. of Auditor Generals queries reviewed per LG	36 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)	21 (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)	58.33	
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	4,518	11,005	243.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	8,060	2,000	24.8%

Vote: 593 Luuka District

2015/16 Quarter 4

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>	14,578	<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	102.9%
<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	14,578	Total	15,005	Total	102.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	0	None
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Expenditure

211104 Statutory salaries	103,159	103,159	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103,159	<i>Non Wage Rec't:</i>	103,159
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	103,159	Total	100.0%

Output: Standing Committees Services

Non Standard Outputs:	6 sector committee meetings per sector	6 Standing committee meetings held.	0	None
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Expenditure

211103 Allowances	8,000	9,000	112.5%
211104 Statutory salaries	2,000	300	15.0%
221009 Welfare and Entertainment	413	400	96.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,413	<i>Non Wage Rec't:</i>	9,700
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,413	Total	93.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 593 Luuka District

2015/16 Quarter 4

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: District Production Management Services

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.	Salaries for DPO, DVO, 8 AOs, AHO, 2AAHOs, Commercial officer, Secretary, Office assistant, Driver and facilitation to 9 Extension workers.	0	Little funding, and failure to recruit 100% of the required staff for effective and efficient service delivery
	Production office well managed.	Production office well managed.		
	Bank charges and electricity bills paid	Bank charges and electricity bills paid		

Expenditure

211101 General Staff Salaries	208,321	186,683	89.6%
221011 Printing, Stationery, Photocopying and Binding	228	300	131.6%
221014 Bank Charges and other Bank related costs	500	1,419	283.9%
223005 Electricity	500	500	100.0%
227001 Travel inland	2,899	4,708	162.4%
<i>Wage Rec't:</i>	208,321	<i>Wage Rec't:</i> 186,683	<i>Wage Rec't:</i> 89.6%
<i>Non Wage Rec't:</i>	4,127	<i>Non Wage Rec't:</i> 6,927	<i>Non Wage Rec't:</i> 167.9%
<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	212,448	Total 193,610	Total 91.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0	Little funding
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.		
	Communities sensited on crop pests & diseases and their control in all the eight LLGs.	Communities sensited on crop pests & diseases and their control in all the eight LLGs.		
	Regulatory services for agro input dealers in all the eight LLGs done			

Expenditure

221002 Workshops and Seminars	5,401	2,551	47.2%
227001 Travel inland	3,000	4,850	161.7%

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,401	<i>Non Wage Rec't:</i>	7,401	<i>Non Wage Rec't:</i>	88.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,401	Total	7,401	Total	88.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2800 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council.)	2471 (Cattle 1439, goats 1032 taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)	88.25	Few veterinary staff to handle veterinary activities in the district including enforcement. Few farmers willing to contribute towards vaccination campaigns.
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)	0 (No functional dips in Luuka district)	0	
No. of livestock vaccinated	1020 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)	693 (Cattle vaccinated against Lumpy skin disease)	67.94	
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	Surveillance for outbreaks of livestock diseases done in the whole district at sub county level. Sensitization and training workshop on animal disease prevention and control.		

Expenditure

221002 Workshops and Seminars	4,500	4,500	100.0%
227001 Travel inland	2,645	1,645	62.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,145	<i>Non Wage Rec't:</i>	6,145
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,145	Total	6,145
			86.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Funds not allocated)	0 (Funds not allocated)	0	OWC programme provided more fish fries plus feeds giving us opportunity to stock more ponds and also the tool captured abudget of shillings 5,205,000. yet the actual budget was shillings 5,405,000
No. of fish ponds stocked	25 (Waibuga, Bukanga, Bulongo, Irongo, Bukooma, Luuka T/C)	42 (Fish ponds in Waibuga, Bukanga, Bulongo, Irongo, Bukooma, Luuka T/C, Ikumbya and Nawampiti subcounties were stocked)	168.00	
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (Funds not allocated for this year)	0	

Vote: 593 Luuka District**2015/16 Quarter 4****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:	Prevention of sale and transportation of immature fish in Luuka District.	Training farmers in Aquaculture in all the 8 sub counties in the District.
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	

Expenditure

221002 Workshops and Seminars	3,400	3,400	100.0%
227001 Travel inland	1,805	2,005	111.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,205	<i>Non Wage Rec't:</i> 5,405	<i>Non Wage Rec't:</i> 103.8%
<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	5,205	Total 5,405	Total 103.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for this year)	0 (Funds not allocated for this year)	0	Little funding plus lack of an entomologist
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District	Activity not planned for the quarter		

Expenditure

221002 Workshops and Seminars	3,750	3,750	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,750	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 78.9%
<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	4,750	Total 3,750	Total 78.9%

*3. Capital Purchases***Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab construction completed. This is a phased construction)	1 (Crop diagnostic lab phase 2 completed)	100.00	Available funds could not allow total completion of the project
Non Standard Outputs:	Funds not allocated	Funds not allocated		

Expenditure

231001 Non Residential buildings (Depreciation)	31,148	31,148	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	31,148	<i>Domestic Dev't:</i> 31,148	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,148	Total 31,148	Total 100.0%

Vote: 593 Luuka District

2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

<p>Non Standard Outputs:</p> <p>Payment to 151 District health staff salaries done.</p> <p>Health Care Management Services carried out.</p> <p>Country wide measles campaign targeting all children aged 6-59 months with one dose of the measles vaccine.</p> <p>Joining global efforts to eradicate all polio disease, the Ministry of Health is introducing one dose of the Inactivated polio vaccine (IPV) at 14 weeks to children under one.</p> <p>Training of Health workers on measles & IPV , the training of health workers for HPV.</p> <p>In addition to other Cancer of Cervix preventive measures, we are to roll out vaccination against Cancer of the cervix with the Human Papilloma Virus vaccine . House to House polio campaign in 50% of high risk population.</p>	<p>Payment to 212 District health staff salaries done</p>	<p>0</p>	<p>Suplimentary budget done to meet Salaries for all staff.</p>
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Expenditure

211101 General Staff Salaries	1,251,043	1,306,419	104.4%
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Vote: 593 Luuka District**2015/16 Quarter 4****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>	1,251,043	<i>Wage Rec't:</i>	1,306,419	<i>Wage Rec't:</i>	104.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	105,887	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,356,930	Total	1,306,419	Total	96.3%

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

Number of inpatients that visited the NGO Basic health facilities	40 (Nawansaga =16 Maundo=24)	116 (Nawansaga 42 Maundo 74)	290.00	All those NGO facilities don't have fridges and there was no mass immunisation in the qrt
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7230 (All NGO Health facilities in Luuka District through mass immunisation.)	7424 (NGO Health facilities in Luuka District through mass immunisation.)	102.68	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Nawansaga =15 Maundo = 35)	136 (Nawansaga41 Maundo 62 Naigobya udah 33)	272.00	
Number of outpatients that visited the NGO Basic health facilities	23320 (Health units No ot outputs Nawansaga H/C III 3129 Maundo H/C III 2965 Busalamu H/C II 2498 Buyoga H/c II 1987 Naigobya NGO H/C II 3426 Naigobya Lutheran 2340 Budhana H/C II 3124 Nawanyago NGO 3851)	7449 (Nawansaga H/C III Maundo H/C III Busalamu H/C II Buyoga H/c II Naigobya NGO H/C II Naigobya Lutheran Budhana H/C II Nawanyago NGO)	31.94	
Non Standard Outputs:	not planned	Not planned		

Expenditure

263318 Conditional transfers for NGO Hospitals	53,460	53,460	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,460	<i>Non Wage Rec't:</i>	53,460	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,460	Total	53,460	Total	100.0%

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

%age of approved posts filled with qualified health workers	42 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and all the govt health center IIs)	59 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 and all the govt health center IIs)	140.48	N/A
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Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, 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)	215 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonja H/C111, 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)	142.38	
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Vote: 593 Luuka District**2015/16 Quarter 4****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.	12 (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)	16 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonja H/C111, 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)	133.33	
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Vote: 593 Luuka District**2015/16 Quarter 4****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.	257215 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Busalamu H/C II Nawampiti H/C II Nakiswiga H/C II Nairka H/C II Busanda H/C II Bulalu H/C II Nantamali H/C II Bugambo H/C II Innula H/C II Nawanyago H/C II Ntayingirwa H/C II)	193842 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonia H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innula, 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)	75.36	
No. and proportion of deliveries conducted in the Govt. health facilities	1822 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111,)	2066 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111)	113.39	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	85 (Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	106.25	

Vote: 593 Luuka District**2015/16 Quarter 4****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 children immunized with Pentavalent vaccine	10382 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and govt Health centre II's)	84336 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 and govt Health centre II's)	812.33	
Number of inpatients that visited the Govt. health facilities.	15000 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)	193842 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)	1292.28	
Non Standard Outputs:	not planned	Not planned		

Expenditure

263204 Transfers to other govt. units (Capital)	147,363	147,363	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	147,363	<i>Non Wage Rec't:</i> 147,363	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	147,363	Total 147,363	Total 100.0%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not Budgeted for this financial year)	0 (Not Budgeted)	0	N/A
No. of new standard pit latrines constructed in a village	0 (Not Budgeted for this financial year)	1 (Construction of pit latrina)	0	
Non Standard Outputs:	not planned	Not Budgeted		

Expenditure

263313 Conditional transfers for PHC- Non wage	0	8,067	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 8,067	<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	0	Total 8,067	Total 0.0%	

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

No of healthcentres rehabilitated	1 (Renovation of Nantamali H/C II.)	0 (Not Budgeted)	.00	N/A
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Vote: 593 Luuka District**2015/16 Quarter 4****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 healthcentres constructed	0 (Not Budgeted for this financial year.)	0 (Not Budgeted)	0	
Non Standard Outputs:	not planned	not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	32,790	31,613	96.4%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,790	<i>Domestic Dev't:</i>	31,613	<i>Domestic Dev't:</i>	96.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,790	Total	31,613	Total	96.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1318 (1286 primary teachers paid salaries in luuka district.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	1318 (1318 primary teachers paid salaries in luuka district.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	100.00	Included funds rolled from 3rd quarter to fourth quarter for activities that were to be done after completion of implementation of budgeted activities.
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Vote: 593 Luuka District**2015/16 Quarter 4****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

Kirimwa	Kirimwa
Naigobya	Naigobya
Nairika	Nairika
Namulanda	Namulanda
Nawansenga	Nawansenga
Nabyoto	Nabyoto
Makuutu	Makuutu
BULONGO SUBCOUNTY	BULONGO SUBCOUNTY
Budhabangula	Budhabangula
Bugabula	Bugabula
Bugonyoka	Bugonyoka
Bukendi	Bukendi
Busala	Busala
Buyunze	Buyunze
Kamwirungu	Kamwirungu
Kitwekyambogo	Kitwekyambogo
Kiyunga	Kiyunga
Mawembe	Mawembe
Nabitaama	Nabitaama
Nakabugu	Nakabugu
Namumera	Namumera
IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY
Budhuuba	Budhuuba
Bugambo	Bugambo
Bugonza	Bugonza
Bukobbo	Bukobbo
Bulawa	Bulawa
Bunafu	Bunafu
Ikumbya	Ikumbya
Ikumbya Catholic	Ikumbya Catholic
Nawaka	Nawaka
Ntayigirwa	Ntayigirwa
Wandago	Wandago
St.Kizito kawanga	St.Kizito kawanga
IRONGO SUB COUNT	IRONGO SUB COUNT
Buyemba	Buyemba
Irongo	Irongo
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

Vote: 593 Luuka District

2015/16 Quarter 4

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

Buwanda	Buwanda
Bayoola	Bayoola
Ikonia	Ikonia
Kituuto	Kituuto
Namagera	Namagera
Nabikuyi	Nabikuyi
Nawampiti	Nawampiti
Nawandyo	Nawandyo
Nawankompe	Nawankompe
Bulanga	Bulanga
Busiuro	Busiuro
Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo
Namadope	Namadope
Namakakale	Namakakale
Waibuga	Waibuga
Waibuga .M.	Waibuga .M.
Walibo	Walibo
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
Bulanga	Bulanga
Busiuro	Busiuro
Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo
Namadope	Namadope
Namakakale	Namakakale
Waibuga	Waibuga
Waibuga .M.	Waibuga .M.
Walibo)	Walibo)

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	1318 (1168 primary schools teachers qualified in all 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	1318 (1318 primary schools teachers qualified in all 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	100.00	
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Vote: 593 Luuka District**2015/16 Quarter 4****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

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
Ikonia	Ikonia
Kituuto	Kituuto
Namagera	Namagera
Nabikuyi	Nabikuyi
Nawampiti	Nawampiti
Nawandyo	Nawandyo
Nawankompe	Nawankompe
Bulanga	Bulanga
Busiuro	Busiuro
Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo
Namadope	Namadope
Namakakale	Namakakale
Waibuga	Waibuga
Waibuga .M.	Waibuga .M.
Walibo	Walibo
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
Bulanga	Bulanga
Busiuro	Busiuro
Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo

Vote: 593 Luuka District**2015/16 Quarter 4****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

	Namadope Namakakale Waibuga Waibuga .M. Walibo.)	Namadope Namakakale Waibuga Waibuga .M. Walibo.)		
Non Standard Outputs:	supervision of implementation of policies.schools monitoring construction of all capital projects.	supervision of implementation of policies.schools monitoring construction of all capital projects.		
	Verification exercises carried out on enrollment and teachers.	Verification exercises carried out on enrollment and teachers.		
	Teachers deployed in schools .	Teachers deployed in schools .		
	Payrolls verified during payment of salaries.	Payrolls verified during payment of salaries.		

Expenditure

211101 General Staff Salaries	7,201,661	7,022,797	97.5%
221014 Bank Charges and other Bank related costs	0	4,638	N/A
227001 Travel inland	52,663	33,600	63.8%
Wage Rec't:	7,201,661	7,022,797	97.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,663	38,238	72.6%
Donor Dev't:		0	0.0%
Total	7,254,324	7,061,036	97.3%

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

No. of pupils sitting PLE	6889 (6780 pupils sat for PLE in 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	6481 (In 88 Government Primary schools.)	94.08	These are central Government transfers
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Vote: 593 Luuka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

- 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)

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	96 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa	158 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago	164.58	
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Vote: 593 Luuka District**2015/16 Quarter 4****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	St.Kizito kawanga	St.Kizito kawanga		
IRONGO SUB COUNT	IRONGO SUB COUNT	IRONGO SUB COUNT		
Buyemba	Buyemba	Buyemba		
Irongo	Irongo	Irongo		
Kalyowa	Kalyowa	Kalyowa		
Kiwalazi	Kiwalazi	Kiwalazi		
Kyanvuma	Kyanvuma	Kyanvuma		
St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya		
Naimuli	Naimuli	Naimuli		
Nakabaale	Nakabaale	Nakabaale		
Nakavuma	Nakavuma	Nakavuma		
Nkadakulyowa	Nkadakulyowa	Nkadakulyowa		
LambalaBuyemba	LambalaBuyemba	LambalaBuyemba		
Irongo	Irongo	Irongo		
Kalyowa	Kalyowa	Kalyowa		
Kiwalazi	Kiwalazi	Kiwalazi		
Kyanvuma	Kyanvuma	Kyanvuma		
St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya		
Naimuli	Naimuli	Naimuli		
Nakabaale	Nakabaale	Nakabaale		
Nakavuma	Nakavuma	Nakavuma		
Nkadakulyowa	Nkadakulyowa	Nkadakulyowa		
Lambala	Lambala	Lambala		
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY		
Bugomba	Bugomba	Bugomba		
Buwanda	Buwanda	Buwanda		
Bayoola	Bayoola	Bayoola		
Ikonja	Ikonja	Ikonja		
Kituuto	Kituuto	Kituuto		
Namagera	Namagera	Namagera		
Nabikuyi	Nabikuyi	Nabikuyi		
Nawampiti	Nawampiti	Nawampiti		
Nawandyo	Nawandyo	Nawandyo		
Nawankompe	Nawankompe	Nawankompe		
Bulanga	Bulanga	Bulanga		
Busiuro	Busiuro	Busiuro		
Busiuro .M.	Busiuro .M.	Busiuro .M.		
Butimbwa	Butimbwa	Butimbwa		
Buwiri	Buwiri	Buwiri		
Kakumbi	Kakumbi	Kakumbi		
Mawundo	Mawundo	Mawundo		
Namadope	Namadope	Namadope		
Namakakale	Namakakale	Namakakale		
Waibuga	Waibuga	Waibuga		
Waibuga .M.	Waibuga .M.	Waibuga .M.		
Walibo	Walibo	Walibo		
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY		
Bulanga	Bulanga	Bulanga		
Busiuro	Busiuro	Busiuro		
Busiuro .M.	Busiuro .M.	Busiuro .M.		
Butimbwa	Butimbwa	Butimbwa		
Buwiri	Buwiri	Buwiri		
Kakumbi	Kakumbi	Kakumbi		
Mawundo	Mawundo	Mawundo		
Namadope	Namadope	Namadope		
Namakakale	Namakakale	Namakakale		
Waibuga	Waibuga	Waibuga		

Vote: 593 Luuka District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Waibuga
 Waibuga .M.
 Walibo)

Waibuga .M.
 Walibo)

Vote: 593 Luuka District**2015/16 Quarter 4****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 student drop-outs	2400 (Schools in Luuka District)	400 (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	16.67	
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Vote: 593 Luuka District**2015/16 Quarter 4****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
 IRONGO SUB COUNT
 Buyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

Bulanga
 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

Vote: 593 Luuka District

2015/16 Quarter 4

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)

Vote: 593 Luuka District**2015/16 Quarter 4****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	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. 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	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. 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	100.00	
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Vote: 593 Luuka District

2015/16 Quarter 4

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

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

Vote: 593 Luuka District**2015/16 Quarter 4****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

	Namakakale Waibuga Waibuga .M. Walibo)	Namakakale Waibuga Waibuga .M. Walibo)		
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	571,016	555,780		97.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 571,016	<i>Non Wage Rec't:</i> 555,780	<i>Non Wage Rec't:</i>	97.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 571,016	Total 555,780	Total	97.3%

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

No. of classrooms constructed in UPE	10 (2 classrooms in each of the following schools : Nakabugu, Wandago, Budoma, Kiyunga and Makutu P/S)	10 (At each of the following schools; Kyanvuma p/s Kiyunga p/s Nakabugu Muslim Wandago p/s Nairika p/s)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	160,000	219,533		137.2%
281504 Monitoring, Supervision & Appraisal of capital works	0	860		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 160,000	<i>Domestic Dev't:</i> 220,393	<i>Domestic Dev't:</i>	137.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 160,000	Total 220,393	Total	137.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Raise in price of construction materials.
No. of latrine stances constructed	20 (Construction of 5 stance latrines at Namulanda, Bunafu, Bukendi, Nakabugu and Kalyowa P/S)	20 (Ikumbya p/s, Bukendi, Bukyangwa, Namukubembe, Bulanga and Bukyangwa.)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	37,669	43,969		116.7%

Vote: 593 Luuka District**2015/16 Quarter 4****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

<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>	37,669	<i>Domestic Dev't:</i>	43,969	<i>Domestic Dev't:</i>	116.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,669	Total	43,969	Total	116.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (180 Desks procured and supplied to Nakabugu P/sc, Kyanvuma P/sc, Wandago P/sc and Kiyunga P/sc.)	180 (At each of the following schools; Kyanvuma p/s Kiyunga p/s Nakabugu Muslim Wandago p/s Nairika p/s)	3600.00	Expenditure was as budgeted.
Non Standard Outputs:	None	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	0	30,619		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,426	<i>Domestic Dev't:</i>	30,619	<i>Domestic Dev't:</i>	100.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,426	Total	30,619	Total	100.6%

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

No. of students sitting O level	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	900 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)	131.39	Included a supplementary budget to meet all teacher's salaries.
No. of students passing O level	685 (In 2013 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	680 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)	99.27	
No. of teaching and non teaching staff paid	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	104 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

211101 General Staff Salaries	763,305	836,278		109.6%
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Vote: 593 Luuka District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	763,305	<i>Wage Rec't:</i>	836,277	<i>Wage Rec't:</i>	109.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	763,305	Total	836,277	Total	109.6%

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

No. of students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12336 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)	99.89	Release was as per Budgeted.
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Non Standard Outputs:

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,418,184	1,418,184	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,418,184	<i>Non Wage Rec't:</i>	1,418,184	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,418,184	Total	1,418,184	Total	100.0%

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

Non Standard Outputs:	Salary for head quarter staff paid	Salary to 4 Headquarter staff paid	0	DEO resigned and joined politics.
		4 quarterly monitoring visits by DEO in schools in the district.		
		4quarterly SFG monitoring visits conducted in the district.		
		2015 PLE administrative expenses met at DEOs office.		

Expenditure

211101 General Staff Salaries	55,259	51,259	92.8%
227001 Travel inland	0	19,294	N/A

Vote: 593 Luuka District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>	55,259	<i>Wage Rec't:</i>	51,260	<i>Wage Rec't:</i>	92.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	12,874	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	6,420	<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	55,259	Total	70,554	Total	127.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (35 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	6 (Secondary schools inspected during the quarter in Luuka District.)	120.00	Expenditure was As per budgeted
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district. these include St Clarent vocation, Naigubya lutherlan technical school, Naigubya technical institute, Kanyali vocation institute, Noor Islamic college.)	6 (6 tertiary institutions inspected in quarter in Luuka district. these include St Clarent vocation, Naigubya lutherlan technical school, Naigubya technical institute, Kanyali vocation institute, Noor Islamic college.)	100.00	
No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	4 (four quarterly report presented to council.)	100.00	

Vote: 593 Luuka District**2015/16 Quarter 4****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 (UKANGA SUBCOUNTY	100.00	
	Bigunho	Bigunho		
	Budoma	Budoma		
	Budondo	Budondo		
	Bukadde	Bukadde		
	Bukanga	Bukanga		
	Busalamu	Busalamu		
	Buwologoma	Buwologoma		
	Kimanto	Kimanto		
	Kiroba	Kiroba		
	Lukunhu	Lukunhu		
	Nakabondo	Nakabondo		
	Namukubembe	Namukubembe		
	Ndhoya	Ndhoya		
	Tabingwa	Tabingwa		
	WalyembwaBudhana	WalyembwaBudhana		
	Bukanha	Bukanha		
	Bukoova	Bukoova		
	Bukyangwa	Bukyangwa		
	Busaku	Busaku		
	Busanda	Busanda		
	Buyoga	Buyoga		
	BUKOOOMA SUB COUNTY	BUKOOOMA 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		
	Wandago	Wandago		
	St.Kizito kawanga	St.Kizito kawanga		

Vote: 593 Luuka District**2015/16 Quarter 4****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	IRONGO SUB COUNT	IRONGO SUB COUNT		
IRONGO SUB COUNT	Buyemba	Buyemba		
Buyemba	Irongo	Irongo		
Irongo	Kalyowa	Kalyowa		
Kalyowa	Kiwalazi	Kiwalazi		
Kiwalazi	Kyanvuma	Kyanvuma		
Kyanvuma	St.Mary Butogonya	St.Mary Butogonya		
St.Mary Butogonya	Naimuli	Naimuli		
Naimuli	Nakabaale	Nakabaale		
Nakabaale	Nakavuma	Nakavuma		
Nakavuma	Nkadakulyowa	Nkadakulyowa		
Nkadakulyowa	LambalaBuyemba	LambalaBuyemba		
LambalaBuyemba	Irongo	Irongo		
Irongo	Kalyowa	Kalyowa		
Kalyowa	Kiwalazi	Kiwalazi		
Kiwalazi	Kyanvuma	Kyanvuma		
Kyanvuma	St.Mary Butogonya	St.Mary Butogonya		
St.Mary Butogonya	Naimuli	Naimuli		
Naimuli	Nakabaale	Nakabaale		
Nakabaale	Nakavuma	Nakavuma		
Nakavuma	Nkadakulyowa	Nkadakulyowa		
Nkadakulyowa	Lambala	Lambala		
Lambala	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY		
NAWAMPITI SUB COUNTY	Bugomba	Bugomba		
Bugomba	Buwanda	Buwanda		
Buwanda	Bayoola	Bayoola		
Bayoola	Ikonia	Ikonia		
Ikonia	Kituuto	Kituuto		
Kituuto	Namagera	Namagera		
Namagera	Nabikuyi	Nabikuyi		
Nabikuyi	Nawampiti	Nawampiti		
Nawampiti	Nawandyo	Nawandyo		
Nawandyo	Nawankompe	Nawankompe		
Nawankompe	Bulanga	Bulanga		
Bulanga	Busiiri	Busiiri		
Busiiri	Busiiri .M.	Busiiri .M.		
Busiiri .M.	Butimbwa	Butimbwa		
Butimbwa	Buwiri	Buwiri		
Buwiri	Kakumbi	Kakumbi		
Kakumbi	Mawundo	Mawundo		
Mawundo	Namadope	Namadope		
Namadope	Namakakale	Namakakale		
Namakakale	Waibuga	Waibuga		
Waibuga	Waibuga .M.	Waibuga .M.		
Waibuga .M.	Walibo	Walibo		
Walibo	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY		
WAIBUGA SUB COUNTY	Bulanga	Bulanga		
Bulanga	Busiiri	Busiiri		
Busiiri	Busiiri .M.	Busiiri .M.		
Busiiri .M.	Butimbwa	Butimbwa		
Butimbwa	Buwiri	Buwiri		
Buwiri	Kakumbi	Kakumbi		
Kakumbi	Mawundo	Mawundo		
Mawundo	Namadope	Namadope		
Namadope	Namakakale	Namakakale		
Namakakale	Waibuga	Waibuga		
Waibuga	Waibuga .M.	Waibuga .M.		

Vote: 593 Luuka District

2015/16 Quarter 4

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

Non Standard Outputs: None N/A

Expenditure

227001 Travel inland	42,767	42,767	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,767	42,767	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,767	42,767	100.0%

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 Slight increases in prices for materials

Vote: 593 Luuka District**2015/16 Quarter 4****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 Civil Engineer, Engineering assistant, Drivers and Secretary paid	Salaries for Civil Engineer, Engineering assistant, Drivers 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, ADRICs, F/A workshop, Recruitment of road gangs, tools & safety gears, 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, District roads committee operations, Supply of fuel

Expenditure

211101 General Staff Salaries	28,716	28,716	100.0%
211103 Allowances	1,679	3,535	210.6%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,527	95.4%
223005 Electricity	0	339	N/A
227001 Travel inland	0	346	N/A
227004 Fuel, Lubricants and Oils	11,880	11,310	95.2%
<i>Wage Rec't:</i>	28,716	<i>Wage Rec't:</i> 28,716	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	15,459	<i>Non Wage Rec't:</i> 17,056	<i>Non Wage Rec't:</i> 110.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	44,175	Total 45,772	Total 103.6%

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

Length in Km of District roads periodically maintained	185 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalembe - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km)	18 (Periodic/Mechanised Routine Maintenance of Bukanga -Buwala (18.20km))	9.73	Budget cut by the center under road fund.
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Vote: 593 Luuka District**2015/16 Quarter 4****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

Budooma - Ndoya (4.6km)
 Kyanvuma - Wandago (4.0km)
 I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads
 and
 Routine Mechanised Maintenance (spot improvement) of Bukanga - Buwala (10.0km))

Length in Km of District roads routinely maintained

185 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km)
 Namalembe - Naigobya (7.7km)
 Bulanga - Waibuga - Busiuro (16.1km)
 Busula - Nawansega (12.5km)
 Bukanga - Buwala (18.2km)
 Bulanga - Kyankuzi (2.7km),
 Buwologoma - Namukubembe (8.8km)
 Budooma - Ndoya (4.6km)
 Kyanvuma - Wandago (4.0km)
 I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads
 and
 Routine Mechanised Maintenance (spot improvement) of Bukanga - Buwala (10.0km))

176 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km)
 Namalembe - Naigobya (7.7km)
 Bulanga - Waibuga - Busiuro (16.1km)
 Busula - Nawansega (12.5km)
 Bukanga - Buwala (18.2km)
 Bulanga - Kyankuzi (2.7km),
 Buwologoma - Namukubembe (8.8km)
 Budooma - Ndoya (4.6km)
 Kyanvuma - Wandago (4.0km)
 I.e a total of 174.55km of all district roads)

95.14

Vote: 593 Luuka District**2015/16 Quarter 4****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

No. of bridges maintained	18 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km))	14 (230 culverts procured and installed in Busala-Nairika 240m; Nairika -Bukyangwa 240m; Bukyangwa-Bulalu 640m and Kamirantumbu swamp)	77.78	
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Vote: 593 Luuka District**2015/16 Quarter 4****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:	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km)	Periodic/Mechanised Routine Maintenance of Bukanga -Buwala (18.20km)
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Expenditure

263312 Conditional transfers for Road Maintenance	305,850	243,873	79.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	305,850	243,873	79.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	305,850	243,873	79.7%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	maintainence of roads equipent I.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	Maintainence of roads equipent I.e Motor grader, Pickup, Motorcycle and tipper truck and during work execution	0	Stemmed up from Budget cut by 24% of the IPF for 2015/16.
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Expenditure

231005 Machinery and equipment	89,879	60,378	67.2%
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Vote: 593 Luuka District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	89,879	<i>Non Wage Rec't:</i>	60,378	<i>Non Wage Rec't:</i>	67.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	89,879	Total	60,378	Total	67.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2016/17	Sararies for District Water Officer and Borehole maintainance supervisor paid.	0	Water sector vehicle couldnot be repaired and borrowed from medical which was fairly repairable thus under expenditure.
	Sararies for District Water Officer and Borehole maintainance supervisor paid.	Maintainance of vehicles; payment for fuel; telecommunications, office cleanining; consultative meetings;bank charges		
	District water office oparationalised through procurement of recurrent items.			

Expenditure

211101 General Staff Salaries	10,958	10,959	100.0%		
221008 Computer supplies and Information Technology (IT)	1,200	1,105	92.1%		
221011 Printing, Stationery, Photocopying and Binding	1,200	3,209	267.4%		
221014 Bank Charges and other Bank related costs	593	775	130.7%		
223005 Electricity	186	369	197.8%		
227001 Travel inland	2,680	1,265	47.2%		
227004 Fuel, Lubricants and Oils	5,969	7,370	123.5%		
228002 Maintenance - Vehicles	8,495	9,541	112.3%		
228004 Maintenance – Other	290	1,026	353.5%		
<i>Wage Rec't:</i>	10,958	<i>Wage Rec't:</i>	10,959	<i>Wage Rec't:</i>	100.0%
<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>	21,314	<i>Domestic Dev't:</i>	24,659	<i>Domestic Dev't:</i>	115.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,272	Total	35,618	Total	110.4%

Vote: 593 Luuka District**2015/16 Quarter 4****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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	49 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	49 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	100.00	Water sector vehicle couldnot be repaired and borrowed from medical which was fairly repairable thus over expenditure.
No. of supervision visits during and after construction	52 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	42 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	80.77	
No. of water points tested for quality	49 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	49 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)	4 (At the District Headquarters)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,400	1,080	77.1%	
221011 Printing, Stationery, Photocopying and Binding	400	151	37.8%	
227001 Travel inland	7,309	8,025	109.8%	
227004 Fuel, Lubricants and Oils	8,258	12,398	150.1%	

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,348	<i>Domestic Dev't:</i>	21,654	<i>Domestic Dev't:</i>	118.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,348	Total	21,654	Total	118.0%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	17 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige Irongo Kibinga Bugwano 1 Waibuga Ikonko Waibuga Lwanika Isamwa Irongo Kyanvima TC)	130.77	Retention money and community contribution funds utilised for one more new deep borehole and rehabilitation of 3 borholes.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (none)	0	

Vote: 593 Luuka District**2015/16 Quarter 4****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 and Sanitation promotional events undertaken	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	17 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige Irongo Kibinga Bugwano 1 Waibuga Ikonko Waibuga Lwanika Isamwa Irongo Kyanvima TC)	130.77	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)	0	
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No. of water user committees formed.	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	17 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige Irongo Kibinga Bugwano 1 Waibuga Ikonko Waibuga Lwanika Isamwa Irongo Kyanvima TC)	130.77	
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Non Standard Outputs: none none

Expenditure

221009 Welfare and Entertainment	2,542	2,278	89.6%
221011 Printing, Stationery, Photocopying and Binding	2,062	1,046	50.7%

Vote: 593 Luuka District**2015/16 Quarter 4****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

227001 Travel inland	17,300	19,881	114.9%	
227004 Fuel, Lubricants and Oils	7,859	6,306	80.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,762	29,510	99.2%	
Donor Dev't:		0	0.0%	
Total	29,762	29,510	99.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 60.3% to 61.5% through home and village improvement campaign by 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 prize award.	Improvement of Household sanitation and hygiene from 61.5% to 64% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk	0	Expenditure was as Budgeted.
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Expenditure

221001 Advertising and Public Relations	1,700	2,091	123.0%	
221005 Hire of Venue (chairs, projector, etc)	900	400	44.4%	
221009 Welfare and Entertainment	598	520	87.0%	
227001 Travel inland	14,294	15,415	107.8%	
227004 Fuel, Lubricants and Oils	4,008	3,974	99.2%	
282101 Donations	1,500	600	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	23,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	23,000	100.0%	

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (SUBCOUTY SITE Nawampiti Nawampiti. TC)	1 (SUBCOUTY SITE Nawampiti Nawampiti. TC)	100.00	Balance was 5% retention and utilised for borehole drilling and rehabilitation and training of sanitation committee.
Non Standard Outputs:	Reactivation of sanitation committee	none		

Expenditure

Vote: 593 Luuka District**2015/16 Quarter 4****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

231001 Non Residential buildings (Depreciation)	14,326	13,540	94.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,326	13,540	94.5%	
Donor Dev't:		0	0.0%	
Total	14,326	13,540	94.5%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (subcounty village Irongo Nsirira Mosique Bulongo Kamwirungu Southern part)	2 (subcounty village Irongo Nsirira Mosique Bulongo Kamwirungu Southern part)	100.00	Paid 5% retention for boreholes drilled fy 2014/15
Non Standard Outputs:	Subcounty Site Bulongo Kamwirungu Bulongo Kasozi -Bukwanga Irongo Gansembe Nawampiti Buwamwa Bukanga Bugoba Bukusu Waibuga Busiuro -2 Waibuga Maumo Walusansa Bukanga Bugogo	none		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	34,879	47,010	134.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,879	47,010	134.8%	
Donor Dev't:		0	0.0%	
Total	34,879	47,010	134.8%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Bukyamata Bulongo Bulike Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	12 (Subcounty Location Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Bukyamata Bulongo Bulike Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige Irongo Kibinga Bugwano 1)	109.09	Retention money and community contribution funds utilised for one more new deep borehole and rehabilitation of 3 borholes
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Vote: 593 Luuka District**2015/16 Quarter 4****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 deep boreholes rehabilitated	12 (Subcounty site Bukanga Lukunhu A Bukanga Nawantale Kiroba Bukanga Bumanha TC Bukooma Nawansega Bulongo Buyunze Ikumbya Bulike P/S Ikumbya Nawaka Central Irongo Nsirira Waibuga Bukyogo Waibuga Namadope P/S Waibuga Bulindi Waibuga Itakaiboru Kumubafu)	15 (Bukanga Lukunhu A Bukanga Nawantale -Kiroba Bukanga Bumanha TC Bukooma Nawansega Bulongo Buyunze Ikumbya Bunaafu Ikumbya Nawaka central Irongo Nsirira Waibuga Bukyogo Waibuga Namadope p/s Waibuga Bulindi Bukooma Budhaana Waibuga Ikonko Waibuga Iwanika Isamwa Irongo Kyanvuma)	125.00	
Non Standard Outputs:	SC site Bukanga Kimanto P/S Waibuga Kigaya -Walumbe Nawampiti Buzimba Nawampiti Ikonja Parents P/S Irongo Nakabale A Bulongo Buseete Bukooma Budhana Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka Malaba Bukanga Bukaade Irongo Iganga Lambala	None		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	356,580	338,836	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	356,580	338,836	95.0%
Donor Dev't:		0	0.0%
Total	356,580	338,836	95.0%

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**

0 None

Vote: 593 Luuka District**2015/16 Quarter 4****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: Saralies for Enviromental Officer, Physical planner and Land officer . Salaries for District Environment Officer, District Physical planner and the Land Officer

Expenditure

211101 General Staff Salaries	37,252	37,252	100.0%
Wage Rec't:	37,252	37,252	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,252	37,252	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Awareness creation in wetlands management. Restoration of degraded wetlands)	02 (Restoration of Kamirantumbu by tree planting in Bukooma sub county Bulalu and Namasenda, Bukanha)	50.00	Lack of enough funds and transport facility
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Non Standard Outputs: None

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	1,700	100.0%
224006 Agricultural Supplies	1,878	1,878	100.0%
227001 Travel inland	960	960	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,838	4,838	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,838	4,838	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.
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Expenditure

211101 General Staff Salaries	58,782	58,948	100.3%
<i>Wage Rec't:</i>	58,782	58,948	<i>Wage Rec't:</i> 100.3%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	58,782	58,948	Total 100.3%

Output: Probation and Welfare Support

No. of children settled	50 (Cases on Child abuse handled)	41 (Cases on Child abuse handled)	82.00	Included arrears from third quarter for activities which were ongoing by end of third quarter.
		Inuula in Ikumbya sub county and buwologoma in Bukanga subcounty.)		
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	Sensitization meetings on childrens rights conducted in Irongo S/C		

Expenditure

221002 Workshops and Seminars	2,400	2,560	106.7%
227004 Fuel, Lubricants and Oils	600	1,418	236.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	3,978	<i>Non Wage Rec't:</i> 99.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,000	3,978	Total 99.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	200 (Groups Mobilized and Supported under CDD grant)	11 (Groups Mobilized and Supported under CDD grant)	5.50	Timely release of funds
Non Standard Outputs:	Community development projects and programs monitored	Community development projects and programs monitored		

Expenditure

227001 Travel inland	1,500	1,200	80.0%
227004 Fuel, Lubricants and Oils	841	555	66.0%

Vote: 593 Luuka District**2015/16 Quarter 4****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>	2,341	<i>Non Wage Rec't:</i>	1,755	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,341	Total	1,755	Total	75.0%

Output: Adult Learning

No. FAL Learners Trained	1673 (FAL instructors and Learners trained. FAL classes monitored)	945 (945 FAL learners trained FAL classes monitored)	56.49	Political Campaign for general election engaged most of the learners hence decrease in the number of learners
Non Standard Outputs:	No budget	N/A		

Expenditure

227001 Travel inland	3,000	3,796	126.5%		
227004 Fuel, Lubricants and Oils	1,000	1,310	131.0%		
221002 Workshops and Seminars	3,000	2,350	78.3%		
221011 Printing, Stationery, Photocopying and Binding	1,240	1,300	104.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,240	<i>Non Wage Rec't:</i>	8,756	<i>Non Wage Rec't:</i>	94.8%
<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	9,240	Total	8,756	Total	94.8%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Council meeting conducted.)	4 (Youth Council meeting conducted.)	100.00	Youth groups monitored with support from YLP
Non Standard Outputs:	no budget	Youthgroups monitored		

Expenditure

221002 Workshops and Seminars	1,500	2,390	159.3%		
227001 Travel inland	1,000	600	60.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	2,990	<i>Non Wage Rec't:</i>	106.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,800	Total	2,990	Total	106.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups mobilized and supported under special grant)	6 (8 PWD groups mobilized and supported under special grant in all the 8 lower local government PWD Groups monitored in Bukooma and Ikumbya subcounty.	75.00	That was the release from central Government.
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Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PWD Executive and Council meeting held	Two PWD groups mobilized and Supported under special grant in Bukanga and Bulongo Sub county) PWD Executive and Council meeting held		
<i>Expenditure</i>				
221009 Welfare and Entertainment	700	750	107.1%	
224006 Agricultural Supplies	17,597	18,378	104.4%	
227001 Travel inland	1,500	1,748	116.5%	
227002 Travel abroad	0	400	N/A	
	<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> 20,026	<i>Non Wage Rec't:</i> 21,276	<i>Non Wage Rec't:</i> 106.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,026	Total 21,276	Total 106.2%	

Output: Representation on Women's Councils

No. of women councils supported	4 (Women council and Executivel meeting and training held.)	4 (Women council and Executivel meeting and training held at the District headquarters..)	100.00	Inadequate funding yet there are many activities in community based department.
Non Standard Outputs:	no budget	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,700	1,000	58.8%	
221009 Welfare and Entertainment	200	500	250.0%	
227001 Travel inland	1,000	1,430	143.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 2,930	<i>Non Wage Rec't:</i> 91.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,200	Total 2,930	Total 91.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Increase in prices for recurrent inputs and

Vote: 593 Luuka District**2015/16 Quarter 4****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:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers, Travel inland and Office Operational fuel.	Planning unit operationalised through procurement of Computer services and Office Operational fuel and Travel inland. Internet data and Computer services, catridges Stationery, Electricity, internet data, news papers,		need for more internet data than estimated.
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Expenditure

223005 Electricity	500	600	120.0%
227001 Travel inland	7,500	12,099	161.3%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 22,699	<i>Non Wage Rec't:</i> 126.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 18,000	Total 22,699	Total 126.1%

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.)	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.)	100.00	Low local revenue realised.
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Handled under statutory bodies)	0	
Non Standard Outputs:	Not budgeted for this financial year.	N/A		

Expenditure

211101 General Staff Salaries	16,214	16,614	102.5%
227001 Travel inland	2,000	1,000	50.0%
	<i>Wage Rec't:</i> 16,214	<i>Wage Rec't:</i> 16,615	<i>Wage Rec't:</i> 102.5%
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 18,214	Total 17,615	Total 96.7%

Output: Statistical data collection

0	Low local revenue received during the Financial year.
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Vote: 593 Luuka District**2015/16 Quarter 4****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:	Hermonised District Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.	Statistical abstract prepared and submitted to UBOS.
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Expenditure

227001 Travel inland	6,000	4,000	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 4,000	Total 66.7%

Output: Development Planning

Non Standard Outputs:	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning for 2016/17 higher and Lower Local Governments.	0	Inadequate funding as a result of Low Local revenue realised.
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Expenditure

227001 Travel inland	6,043	5,436	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,043	<i>Domestic Dev't:</i> 5,436	<i>Domestic Dev't:</i> 90.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,043	Total 5,436	Total 90.0%

Output: Operational Planning

0	Low Local revenue realised during the Financial year.
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Vote: 593 Luuka District**2015/16 Quarter 4****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:	Mentoring LLGs in monitoring & Compliant surveys.	LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed.
	LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed.	2015/16-11 five year Luuka District Development Plan written Deaaiminated to Stakeholders.
	Internal assesment, Monitoring Status of functionality of developed LGMSD Projects,	Internal assesment.
	PDCs, LLGs, Stake holders and Opinion leaders sensitised in Infructual Planning in 23 Rural Growth cetres in Luuka District.	
	2016/17 Budget conference conducted.	

Expenditure

227001 Travel inland	31,501	21,774	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	6,000	100.0%
Domestic Dev't:	25,501	15,774	61.9%
Donor Dev't:		0	0.0%
Total	31,501	21,774	69.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Status of fuctionality of Developed projects in Luuka District established through Monitoring functionality of Developed projects in Luuka District..	Status of fuctionality of Developed projects in Luuka District established. Monitoring functionality of Developed projects in Luuka Districts done in order to Plan and Budget for Operation and mainteinance.	0	Low local revenue realised during the financial year could not allow funding 100%.
	Status of implementation of Developmental projects under LGMSD in Luuka District established.			

Expenditure

227001 Travel inland	6,000	4,500	75.0%
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Vote: 593 Luuka District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	4,500	Total	75.0%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of a 2 stance pit latrine at the Finance and Planning Unit with cartain wall & urinal.	Construction of a two stance pitlatrine with a curtain wall done at the District Planning Unit.	0	Implemented as budgeted.
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Expenditure

231001 Non Residential buildings (Depreciation)	12,000	12,000	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	12,000	Total	100.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Digital camera for Planning Unit. Computer Tablet, 2 Laptops for DCAO and Planning Unit(15.7 inches, Hard Drive ITB with RAM 8).	Digital camera for Planning Unit. 3 Laptops for DCAO, Chief Finance Officer and Planning Unit i5 hp (15.7 inches, Hard Drive ITB with RAM 8 and Memory 8-1)	0	Used part of funds for Monitoring to procure one more additional computer to get 3 with of i5 (15.7 inches, Hard Drive ITB with RAM 8 and Memory 8-1) with their accessories.
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Expenditure

314201 Materials and supplies	8,500	17,050	200.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i>	17,050	<i>Domestic Dev't:</i>	200.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	17,050	Total	200.6%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mowing machine procured for Luuka District.	Mowing machine procured for Luuka District.	0	Under estimated the price during Budgeting,
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Expenditure

231005 Machinery and equipment	1,500	1,800	120.0%
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Vote: 593 Luuka District**2015/16 Quarter 4****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

<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>	1,500	<i>Domestic Dev't:</i>	1,800	<i>Domestic Dev't:</i>	120.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	1,800	Total	120.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of Double door filing cabinet done for CAO's Office.	Procured 2, two double filing cabinets for CAO'S Office.	0	Under estimated the price during the Budgeting period.
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Expenditure

231006 Furniture and fittings (Depreciation)	2,000	2,600	130.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	2,600	<i>Domestic Dev't:</i>	130.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,600	Total	130.0%

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 paid.	0	Under budgeting as a result of not being certain with future prices of recurrent inputs,
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..	Travel inland (allowances, stationery and Internal Audit Operational fuel.		

Expenditure

211101 General Staff Salaries	25,032	29,032	116.0%
227001 Travel inland	6,600	5,907	89.5%

Vote: 593 Luuka District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,032	<i>Wage Rec't:</i>	29,032	<i>Wage Rec't:</i>	116.0%
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	5,907	<i>Non Wage Rec't:</i>	89.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,632	Total	34,939	Total	110.5%

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.)	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council and Auditor General.)	30/08/2016 (District council and Auditor General)	#Error	
Non Standard Outputs:	Not budgeted for this financial year.	N/A		

Expenditure

227001 Travel inland	6,000	6,889	114.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	6,889	114.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	6,889	114.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,249,583	<i>Wage Rec't:</i>	10,194,913	<i>Wage Rec't:</i>	99.5%
<i>Non Wage Rec't:</i>	18,792,047	<i>Non Wage Rec't:</i>	3,808,114	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>	1,024,430	<i>Domestic Dev't:</i>	1,078,320	<i>Domestic Dev't:</i>	105.3%
<i>Donor Dev't:</i>	105,887	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,171,947	Total	15,081,348	Total	50.0%

Vote: 593 Luuka District

2015/16 Quarter 4

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: HEADQUARTERS</i>		100,000	117,137
<i>Sector: Public Sector Management</i>				<i>100,000</i>	<i>117,137</i>
<i>LG Function: District and Urban Administration</i>				<i>100,000</i>	<i>117,137</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	117,137
LCII: Not Specified				100,000	117,137
Item: 231001 Non Residential buildings (Depreciation)					
Part Construction of administration block at the District headquarters.	Headquarters	LGMSD (Former LGDP)	Completed	100,000	117,137
			(Building roofed)		

Vote: 593 Luuka District**2015/16 Quarter 4****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>		366,179	656,841
Sector: Works and Transport				111,538	130,946
LG Function: District, Urban and Community Access Roads				111,538	130,946
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				111,538	130,946
LCII: Not Specified				111,538	130,946
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised Maintenance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	100,138	121,296
Routine manual Maintenance of Busalamu - Waibuga	Busalamu - Waibuga	Other Transfers from Central Government	N/A	1,633	0
Routine manual Maintenance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	7,010	0
Routine manual maintenance of Busalamu-Bunilira	Busalamu-Bunilira	Other Transfers from Central Government	(Road complete) N/A	2,756	9,650
			(Road complete)		
Sector: Education				174,922	459,202
LG Function: Pre-Primary and Primary Education				127,555	442,174
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	31,003
LCII: Nabubya				32,000	31,003
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Budoma primary school	Conditional Grant to SFG	Completed	32,000	31,003
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,555	411,171
LCII: Budondo				14,134	4,767
Item: 263311 Conditional transfers for Primary Education					
Budondo primary school	Budondo	Conditional Grant to Primary Education	N/A	6,766	2,087
Kimanto primary	Budondo	Conditional Grant to Primary Education	N/A	7,368	2,680
LCII: Busalamu				19,411	5,540
Item: 263311 Conditional transfers for Primary Education					
Tabingwa primary school	Busalamu	Conditional Grant to Primary Education	N/A	6,784	2,293

Vote: 593 Luuka District**2015/16 Quarter 4****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>		366,179	656,841
Lukunho muslim primary school	Busalamu	Conditional Grant to Primary Education	N/A	5,815	1,533
Busalamu primary school	Busalamu	Conditional Grant to Primary Education	N/A	6,811	1,714
LCII: Buwologoma Item: 263311 Conditional transfers for Primary Education				19,420	6,986
Bukhade primary school	Buwologoma	Conditional Grant to Primary Education	N/A	5,429	2,347
Buwologoma primary school	Buwologoma	Conditional Grant to Primary Education	N/A	9,127	3,001
Ndoya primary school	Buwologoma	Conditional Grant to Primary Education	N/A	4,864	1,638
LCII: Kiroba Item: 263311 Conditional transfers for Primary Education				11,603	384,508
Kiroba primary school	Kiroba	Conditional Grant to Primary Education	N/A	7,763	2,315
Bigunho primary school	Kiroba	Conditional Grant to Primary Education	N/A	3,841	382,193
			(To all 88 P/Schools)		
LCII: Nabubya Item: 263311 Conditional transfers for Primary Education				13,138	3,218
Nakabondho primary school	Nabubya	Conditional Grant to Primary Education	N/A	6,722	1,516
Budoma primary school	Nabubya	Conditional Grant to Primary Education	N/A	6,416	1,702
LCII: Namukubembe Item: 263311 Conditional transfers for Primary Education				17,849	6,153
Walyembwa primary school	Namukubembe	Conditional Grant to Primary Education	N/A	8,247	2,486
Namukubembe primary school	Namukubembe	Conditional Grant to Primary Education	N/A	7,682	2,065
Bukanga primary school	Namukubembe	Conditional Grant to Primary Education	N/A	1,920	1,602
LG Function: Secondary Education				47,366	17,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,366	17,028
LCII: Namukubembe				47,366	17,028

Vote: 593 Luuka District**2015/16 Quarter 4****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>		366,179	656,841
Item: 263319 Conditional transfers for Secondary Schools					
BUKANGA SEED		Not Specified	N/A	47,366	17,028
Sector: Health				20,988	20,987
LG Function: Primary Healthcare				20,988	20,987
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,299	5,299
LCII: Busalamu				5,299	5,299
Item: 263318 Conditional transfers for NGO Hospitals					
5	Busalam H/C II	Conditional Grant to NGO Hospitals	N/A	5,299	5,299
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,689	15,688
LCII: Busalamu				4,714	4,713
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Busalamu H/C II	Conditional Grant to PHC - development	N/A	4,714	4,713
LCII: Buwologoma				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Buwologoma H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Namukubembe				6,261	6,261
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Bukanga H/C III	Conditional Grant to PHC - development	N/A	6,261	6,261
Sector: Water and Environment				58,731	45,705
LG Function: Rural Water Supply and Sanitation				58,731	45,705
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				294	147
LCII: Budondo				294	147
Item: 231001 Non Residential buildings (Depreciation)					
Sanitation committee reactivation and follow up	Bumanha TC	Conditional transfer for Rural Water	N/A	294	147
Output: Borehole drilling and rehabilitation				58,437	45,558
LCII: Kiroba				24,238	18,902
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Kiroba Busanda	Conditional transfer for Rural Water	N/A	24,238	18,902
LCII: Namukubembe				34,199	26,656
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 593 Luuka District**2015/16 Quarter 4****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>		366,179	656,841
New borehole drilling	Bumanha Busige	Conditional transfer for Rural Water	N/A	24,238	20,763
Major rehabilitation of one BH	Bumanha TC	Conditional transfer for Rural Water	N/A	9,961	5,893

Vote: 593 Luuka District**2015/16 Quarter 4****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>		552,618	318,084
Sector: Works and Transport				140,139	112,926
LG Function: District, Urban and Community Access Roads				140,139	112,926
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				140,139	112,926
LCII: Not Specified				140,139	112,926
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance/swamp reform for Bukyangwa-Nairika swamp, Bukyangwa-Bulalu swamp and Busala-Nairika swamp on Busala-Namulanda road	Busala-Namulanda	Other Transfers from Central Government	N/A	72,361	82,672
			(Road complete)		
Maintenance/swamp reform for Kamirantumbu swamp on Naigobya-Bukova road	Kamirantumbu swamp reform	Other Transfers from Central Government	N/A	64,352	30,254
			(Road complete)		
Routine manual Mantainance of Bukova - Nawaka	Bukova - Nawaka	Other Transfers from Central Government	N/A	3,427	0
			(Road complete)		
Sector: Education				338,459	131,277
LG Function: Pre-Primary and Primary Education				168,770	79,265
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	33,047
LCII: Bukyangwa				0	2,355
Item: 231001 Non Residential buildings (Depreciation)					
retention on construction of 2 classroom block at Bukyangwa p/s		Conditional Grant to SFG	Completed	0	2,355
LCII: Nabyoto				32,000	30,692
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Makutu Primary school	Conditional Grant to SFG	Completed	32,000	30,692
Output: Latrine construction and rehabilitation				12,556	14,251
LCII: Namulanda				12,556	14,251
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Namulanda	Conditional Grant to SFG	N/A	12,556	14,251
Output: Provision of furniture to primary schools				30,426	0
LCII: Bukooma				30,426	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 593 Luuka District**2015/16 Quarter 4****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>		552,618	318,084
Construction of 5 stance pit latrine.	Bukoova P/sc	Conditional Grant to SFG	N/A	30,426	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,787	31,967
LCII: Bukooma				17,589	5,754
Item: 263311 Conditional transfers for Primary Education					
Bukhana primary school	Bukooma	Conditional Grant to Primary Education	N/A	10,778	3,483
Bukoova Primary school	St mary;s Bukoova	Conditional Grant to Primary Education	N/A	6,811	2,271
LCII: Bukyangwa				11,271	3,835
Item: 263311 Conditional transfers for Primary Education					
Bukyangwa primary school	bukyangwa	Conditional Grant to Primary Education	N/A	6,192	2,143
Budhana primary school	bukyangwa	Conditional Grant to Primary Education	N/A	5,079	1,692
LCII: Nabyoto				20,111	6,732
Item: 263311 Conditional transfers for Primary Education					
Nabyoto Primary school		Conditional Grant to Primary Education	N/A	4,882	1,656
makuutu primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,227	1,457
Busandha primary school	Nabyoto	Conditional Grant to Primary Education	N/A	6,982	2,413
Buyoga primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,020	1,207
LCII: Naigobya				13,614	5,979
Item: 263311 Conditional transfers for Primary Education					
Nairika primary school	Naigobya	Conditional Grant to Primary Education	N/A	6,407	2,109
Naigobya primary school	naigobya	Conditional Grant to Primary Education	N/A	7,206	2,214
st Paul Nabywoto	Naigobya	Conditional Grant to Primary Education	N/A	0	1,656
LCII: Namasenda				7,763	2,342
Item: 263311 Conditional transfers for Primary Education					

Vote: 593 Luuka District**2015/16 Quarter 4****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>		552,618	318,084
kirimwa primary school	Namasenda	Conditional Grant to Primary Education	N/A	7,763	2,342
LCII: Namulanda				23,440	7,325
Item: 263311 Conditional transfers for Primary Education					
Busaku primary school	Namulanda	Conditional Grant to Primary Education	N/A	3,859	1,219
Nawansega primary school	Namulanda	Conditional Grant to Primary Education	N/A	8,121	2,623
Namulanda primary school	Namulanda	Conditional Grant to Primary Education	N/A	7,368	1,893
Gwembuzi primary school	Namulanda	Conditional Grant to Primary Education	N/A	4,092	1,589
LG Function: Secondary Education				169,689	52,012
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,689	52,012
LCII: Namansenda				110,847	34,869
Item: 263319 Conditional transfers for Secondary Schools					
NAWANSEGA SECONDARY SCHOOL	NAWANSEGA SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	110,847	34,869
LCII: Namulanda				58,842	17,142
Item: 263319 Conditional transfers for Secondary Schools					
KYOZIRA		Not Specified	N/A	58,842	17,142
Sector: Health				49,782	49,782
LG Function: Primary Healthcare				49,782	49,782
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,379	29,379
LCII: Bukyangwa				5,299	5,299
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Budhana h/c iii	Conditional Grant to NGO Hospitals	N/A	5,299	5,299
LCII: Naigobya				10,598	10,598
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to healthy faciliyy	Naigobya UDHA ngo h/c iii	Conditional Grant to NGO Hospitals	N/A	5,299	5,299
phc ngo TO HEALTH FACILITY	Naigobya lutheran h/c ii	Conditional Grant to NGO Hospitals	N/A	5,299	5,299
LCII: Namulanda				13,483	13,483

Vote: 593 Luuka District**2015/16 Quarter 4****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>		552,618	318,084
Item: 263318 Conditional transfers for NGO Hospitals					
PHC ngo TO Health facilities	Nawansega h/c iii	Conditional Grant to NGO Hospitals	N/A	8,184	8,184
PHC NGO to health facility	Buyoga h/c ii	Conditional Grant to NGO Hospitals	N/A	5,299	5,299
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	20,403
LCII: Bukooma				6,261	6,261
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Bukoova H/C III	Conditional Grant to PHC - development	N/A	6,261	6,261
LCII: Nabyoto				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Bulalu H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Namansenda				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nairika H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Namulanda				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Busanda H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
Sector: Water and Environment				24,238	24,099
LG Function: Rural Water Supply and Sanitation				24,238	24,099
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,238	24,099
LCII: Naigobya				24,238	24,099
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nairika Kagoma	Conditional transfer for Rural Water	N/A	24,238	24,099

Vote: 593 Luuka District**2015/16 Quarter 4****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>		162,802	132,878
Sector: Education				93,921	66,483
LG Function: Pre-Primary and Primary Education				93,921	66,483
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	47,852
LCII: Bugonyoka				0	2,255
Item: 231001 Non Residential buildings (Depreciation)					
retention on construction of 2 classroom block at Bugonyoka p/s	Bugonyoka p/s	Conditional Grant to SFG	Completed	0	2,255
LCII: Nakabugu				32,000	45,597
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Nakabugu P/sc	Conditional Grant to SFG	Completed	32,000	45,597
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,921	18,631
LCII: Bugonyoka				10,787	2,760
Item: 263311 Conditional transfers for Primary Education					
Namumera primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	4,864	1,535
Bugonyoka Primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	5,923	1,224
LCII: Bukendi				18,262	6,020
Item: 263311 Conditional transfers for Primary Education					
Bugabula primary school	Bukendi	Conditional Grant to Primary Education	N/A	7,296	2,244
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	N/A	4,846	1,682
Bukendi primary school	Bukendi	Conditional Grant to Primary Education	N/A	6,120	2,094
LCII: Bulongo				20,084	5,778
Item: 263311 Conditional transfers for Primary Education					
Mawembe primary school	Bulongo	Conditional Grant to Primary Education	N/A	5,205	1,682
Kamwirungu primary school	Bulongo	Conditional Grant to Primary Education	N/A	10,670	2,692
Busala primary school	Bulongo	Conditional Grant to Primary Education	N/A	4,209	1,403
LCII: Nakabuga A				12,788	4,073

Vote: 593 Luuka District**2015/16 Quarter 4****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>		162,802	132,878
Item: 263311 Conditional transfers for Primary Education					
Nakabugu primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	5,447	1,798
Buyonze primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	7,341	2,275
Sector: Health				4,714	4,714
LG Function: Primary Healthcare				4,714	4,714
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,714	4,714
LCII: Bukendi				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Bukendi H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
Sector: Water and Environment				64,167	61,681
LG Function: Rural Water Supply and Sanitation				64,167	61,681
<i>Capital Purchases</i>					
Output: Shallow well construction				15,691	20,646
LCII: Bulongo				15,691	20,646
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Kamwirungu southern part	Conditional transfer for Rural Water	N/A	15,691	20,646
Output: Borehole drilling and rehabilitation				48,476	41,035
LCII: Bugonyoka				24,238	20,266
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Buzaya near church of Uganda	Conditional transfer for Rural Water	N/A	24,238	20,266
LCII: Nakabugu				24,238	20,769
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bulike	Conditional transfer for Rural Water	N/A	24,238	20,769

Vote: 593 Luuka District**2015/16 Quarter 4****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>		273,308	168,870
Sector: Works and Transport				6,738	0
LG Function: District, Urban and Community Access Roads				6,738	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,738	0
LCII: Not Specified				6,738	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Busanda- Budhuba- Ikumbya	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	3,641	0
			(Road complete)		
Routine manual Maintenance of Ikumbya - Bulike	Ikumbya-Bulike	Other Transfers from Central Government	N/A	3,097	0
Sector: Education				188,263	93,445
LG Function: Pre-Primary and Primary Education				112,086	63,719
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	26,070
LCII: Ikumbya				32,000	26,070
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Wandago P/school	Conditional Grant to SFG	Completed	32,000	26,070
Output: Latrine construction and rehabilitation				12,556	14,250
LCII: Bunafu				12,556	14,250
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bunafu P/sc	Conditional Grant to SFG	N/A	12,556	14,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,529	23,400
LCII: Bunafu				5,591	2,075
Item: 263311 Conditional transfers for Primary Education					
Bunafu primary school	Bunafu	Conditional Grant to Primary Education	N/A	5,591	2,075
LCII: Ikumbya				16,387	6,057
Item: 263311 Conditional transfers for Primary Education					
Ikumbya primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,959	2,209
Wandago primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,124	2,001
Ikumbya Catholic primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,304	1,847

Vote: 593 Luuka District**2015/16 Quarter 4****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>		273,308	168,870
LCII: Inuula				12,806	3,963
Item: 263311 Conditional transfers for Primary Education					
Bugambo primary school	Inuula	Conditional Grant to Primary Education	N/A	5,465	1,624
Budhubaprimary school	Inuula	Conditional Grant to Primary Education	N/A	7,341	2,339
LCII: Nawaka				17,176	6,210
Item: 263311 Conditional transfers for Primary Education					
Bulawa primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,756	1,322
St Kizito Kawanga	Nawaka	Conditional Grant to Primary Education	N/A	4,891	1,695
Nawaka primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,963	1,891
Bugonza primary school	Nawaka	Conditional Grant to Primary Education	N/A	2,567	1,303
LCII: Ntayingirwa				15,570	5,095
Item: 263311 Conditional transfers for Primary Education					
Ntayigirwa primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	9,692	3,082
Bukobbo primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	5,878	2,013
LG Function: Secondary Education				76,177	29,726
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,177	29,726
LCII: Ikumbya				76,177	29,726
Item: 263319 Conditional transfers for Secondary Schools					
IKUMBYA		Not Specified	N/A	76,177	29,726
Sector: Health				29,831	31,363
LG Function: Primary Healthcare				29,831	31,363
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	1,532
LCII: Inuula				0	1,532
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Inuula Health Centre 11	Inuula Health centre 111	Conditional Grant to PHC - development	Completed	0	1,532
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,831	29,831

Vote: 593 Luuka District**2015/16 Quarter 4****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>		273,308	168,870
LCII: Bunafu				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nawanyago H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Ikumbya				6,261	6,261
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Ikumbya H/C III	Conditional Grant to PHC - development	N/A	6,261	6,261
LCII: Inuula				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Inuula H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Nawaka				9,428	9,428
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nantamali H/C II, Bugambo H/C II	Conditional Grant to PHC - development	N/A	9,428	9,428
LCII: Ntayingirwa				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Ntayingirwa H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
Sector: Water and Environment				48,476	44,062
LG Function: Rural Water Supply and Sanitation				48,476	44,062
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,476	44,062
LCII: Bunafu				24,238	23,301
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nabisira	Conditional transfer for Rural Water	N/A	24,238	23,301
LCII: Inuula				24,238	20,760
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bugambo Butansi zone	Conditional transfer for Rural Water	N/A	24,238	20,760

Vote: 593 Luuka District**2015/16 Quarter 4****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>		543,844	260,216
Sector: Education				472,914	162,016
LG Function: Pre-Primary and Primary Education				73,596	20,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,596	20,742
LCII: Irongo				20,649	5,457
Item: 263311 Conditional transfers for Primary Education					
Irongo primary school	Irongo	Conditional Grant to Primary Education	N/A	5,411	1,246
Naimuli primary school	Irongo	Conditional Grant to Primary Education	N/A	10,212	2,890
Lambala primary school	Irongo	Conditional Grant to Primary Education	N/A	5,025	1,320
LCII: Kibinga				3,527	1,244
Item: 263311 Conditional transfers for Primary Education					
Nakavuma primary school	Kibinga	Conditional Grant to Primary Education	N/A	3,527	1,244
LCII: Kilwowa				19,725	5,315
Item: 263311 Conditional transfers for Primary Education					
Nkandakulyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	6,282	1,609
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	13,443	3,706
LCII: Kyanvuma				15,256	4,535
Item: 263311 Conditional transfers for Primary Education					
Kiwalazi primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	6,066	1,263
Kyamvuma primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	1,624	1,335
Nakabaale primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	7,565	1,937
LCII: Nawanyago				14,439	4,191
Item: 263311 Conditional transfers for Primary Education					
Buyemba primary school	Nawanyago	Conditional Grant to Primary Education	N/A	8,516	2,386
Butogonya primary school	Nawanyago	Conditional Grant to Primary Education	N/A	5,923	1,805
LG Function: Secondary Education				399,318	141,274
<i>Lower Local Services</i>					

Vote: 593 Luuka District**2015/16 Quarter 4****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>		543,844	260,216
Output: Secondary Capitation(USE)(LLS)				399,318	141,274
LCII: Irongo				203,260	73,350
Item: 263319 Conditional transfers for Secondary Schools					
NAKABAAL HIGH		Not Specified	N/A	111,091	45,927
GONZA SEC SCHOOL		Not Specified	N/A	92,169	27,422
LCII: Kyanvuma				114,876	42,162
Item: 263319 Conditional transfers for Secondary Schools					
St. Paul Nakabaale	St. Paul Nakabaale	Conditional Grant to Secondary Education	N/A	114,876	42,162
LCII: Not Specified				81,182	25,763
Item: 263319 Conditional transfers for Secondary Schools					
ST STEPHEN KITUUTO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	81,182	25,763
Sector: Health				31,001	31,001
LG Function: Primary Healthcare				31,001	31,001
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,598	10,598
LCII: Kyanvuma				5,299	5,299
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	BOORCH H/C III	Conditional Grant to NGO Hospitals	N/A	5,299	5,299
LCII: Nawanyago				5,299	5,299
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Nawanyago H/C II	Conditional Grant to NGO Hospitals	N/A	5,299	5,299
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	20,403
LCII: Irongo				6,261	6,261
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Irongo H/C III	Conditional Grant to PHC - development	N/A	6,261	6,261
LCII: Kibinga				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Kibbinga H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Kilwowa				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 593 Luuka District**2015/16 Quarter 4****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>		543,844	260,216
PHC non wage to Gov't health facilities.	Kalyowa H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Kyanvuma				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Kiwalazi H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
Sector: Water and Environment				39,929	67,200
LG Function: Rural Water Supply and Sanitation				39,929	67,200
<i>Capital Purchases</i>					
Output: Shallow well construction				15,691	23,045
LCII: Irongo				15,691	23,045
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Nsirira Mosique	Conditional transfer for Rural Water	N/A	15,691	23,045
Output: Borehole drilling and rehabilitation				24,238	44,155
LCII: Kibinga				0	20,742
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Kibinga Bugwano 1	Conditional transfer for Rural Water	Completed	0	20,742
LCII: Kilwowa				24,238	21,083
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bukyamata	Conditional transfer for Rural Water	N/A	24,238	21,083
LCII: Kyanvuma				0	2,330
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Kyanvuma TC	Conditional transfer for Rural Water	Completed	0	2,330

Vote: 593 Luuka District**2015/16 Quarter 4****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>		488,474	303,458
Sector: Agriculture				31,148	31,148
<i>LG Function: District Production Services</i>				<i>31,148</i>	<i>31,148</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				31,148	31,148
LCII: Headquarters				31,148	31,148
Item: 231001 Non Residential buildings (Depreciation)					
Diagnostic plant clinic	District Headquarters	Conditional transfers to Production and Marketing	N/A	31,148	31,148
Sector: Education				374,302	195,835
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,439</i>	<i>68,139</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	60,590
LCII: Kitwekyambogo				0	14,130
Item: 231001 Non Residential buildings (Depreciation)					
3-classroom block	Kitwekyambogo p/s	Conditional Grant to SFG	Completed	0	14,130
LCII: Kiyunga				32,000	45,600
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Kiyunga Primary School	Conditional Grant to SFG	Completed	32,000	45,600
LCII: Not Specified				0	860
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of classrooms	All beneficiary sch in the District	Conditional Grant to SFG	Works Underway	0	860
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,439	7,549
LCII: Busimau ward				10,571	2,903
Item: 263311 Conditional transfers for Primary Education					
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Education	N/A	10,571	2,903
LCII: Kitwekyambogo ward				10,320	2,442
Item: 263311 Conditional transfers for Primary Education					
Kitwekyambogo primary school	Kitwekyambogo ward	Conditional Grant to Primary Education	N/A	10,320	2,442
LCII: Kiyunga ward				7,547	2,204
Item: 263311 Conditional transfers for Primary Education					
Kiyunga primary school	Kiyunga ward	Conditional Grant to Primary Education	N/A	7,547	2,204
LG Function: Secondary Education				313,863	127,696

Vote: 593 Luuka District**2015/16 Quarter 4****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>		488,474	303,458
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				313,863	127,696
LCII: Kiyunga				165,782	65,716
Item: 263319 Conditional transfers for Secondary Schools					
NAKABUGU MUSLIM SECONDARY SCHOOL	NAKABUGU MUSLIM SECONDARY	Construction of Secondary Schools	N/A	46,512	22,097
Kiyunga SS	Kiyunga SS	Conditional Grant to Secondary Education	N/A	119,271	43,620
LCII: Kiyunga Ward				148,081	61,980
Item: 263319 Conditional transfers for Secondary Schools					
NILE HIGH SCHOOL		Not Specified	N/A	148,081	61,980
Sector: Health				61,023	45,624
LG Function: Primary Healthcare				61,023	45,624
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	1,110
LCII: Kiyunga Ward				0	1,110
Item: 312104 Other Structures					
Engraving department assets	Kiyunga HC IV	Conditional Grant to PHC Salaries	Not Started	0	1,110
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Kiyunga				3,000	0
Item: 314201 Materials and supplies					
Laptops		Conditional Grant to PHC - development	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Kiyunga				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fittings		Conditional Grant to PHC - development	N/A	5,000	0
Output: Healthcentre construction and rehabilitation				32,790	24,281
LCII: Kiyunga				32,790	15,828
Item: 231001 Non Residential buildings (Depreciation)					
Repainting of H/C IV and H/C IIIs	kiyunga h/c iv, waibuga H/C III, Ikonja III, Irongo H/C III	Conditional Grant to PHC - development	Completed	32,790	15,828
LCII: Kiyunga Ward				0	8,453
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Drug stores	Kiyunga HC IV	Conditional Grant to PHC Salaries	Completed	0	8,453

Lower Local Services

Vote: 593 Luuka District**2015/16 Quarter 4****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>		488,474	303,458
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,233	20,233
LCII: Kiyunga ward				20,233	20,233
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Kiyunga H/C IV	Conditional Grant to PHC - development	N/A	20,233	20,233
Sector: Public Sector Management				22,000	30,850
LG Function: Local Government Planning Services				22,000	30,850
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	12,000
LCII: Kiyunga				12,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance pit latrine at the Finance and Planning Unit with cartain wall & urinal.	Planning Unit	LGMSD (Former LGDP)	Completed	12,000	12,000
Output: Office and IT Equipment (including Software)				8,500	17,050
LCII: Kiyunga Ward				8,500	17,050
Item: 314201 Materials and supplies					
Computer tablet	Planning Unit	LGMSD (Former LGDP)	N/A	2,500	2,500
Digital camera	Planning Unit	LGMSD (Former LGDP)	N/A	1,000	1,000
Two computer Laptops procured	Planning Unit and DCAO	LGMSD (Former LGDP)	N/A	5,000	13,550
Output: Specialised Machinery and Equipment				1,500	1,800
LCII: Kiyunga Ward				1,500	1,800
Item: 231005 Machinery and equipment					
Procurement of a mowing machine for Luuka District Local Government.	District headquarters	LGMSD (Former LGDP)	N/A	1,500	1,800

Vote: 593 Luuka District**2015/16 Quarter 4****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>		138,367	109,648
Sector: Works and Transport				5,445	0
LG Function: District, Urban and Community Access Roads				5,445	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,445	0
LCII: Not Specified				5,445	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bulongo - Nawampiti - rongo	Bulongo - Nawampiti - rongo	Other Transfers from Central Government	N/A	5,445	0
Sector: Education				78,964	52,312
LG Function: Pre-Primary and Primary Education				78,964	52,312
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	21,830
LCII: Nakiswiga				0	21,830
Item: 231001 Non Residential buildings (Depreciation)					
retention on construction of 2 classroom block at Nabikuyi p/s		Conditional Grant to SFG	Completed	0	21,830
Output: Latrine construction and rehabilitation				12,556	14,306
LCII: Nawampiti				12,556	14,306
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Nabikuyi	Conditional Grant to SFG	N/A	12,556	14,306
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,408	16,176
LCII: Bugumba				18,433	3,421
Item: 263311 Conditional transfers for Primary Education					
Nawandyo primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,124	1,472
Bugomba primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,555	0
Buwanda primary school	Bugumba	Conditional Grant to Primary Education	N/A	7,754	1,950
LCII: Buyoola				13,210	4,117
Item: 263311 Conditional transfers for Primary Education					
Buyoola primary school	Buyoola	Conditional Grant to Primary Education	N/A	5,860	1,928
Ikonia primary school	Buyoola	Conditional Grant to Primary Education	N/A	7,350	2,190

Vote: 593 Luuka District**2015/16 Quarter 4****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>		138,367	109,648
LCII: Nakiswiga				13,317	2,970
Item: 263311 Conditional transfers for Primary Education					
Namagera primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	4,173	901
Nabikuyi primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	9,145	2,070
LCII: Nawampiti				16,476	4,710
Item: 263311 Conditional transfers for Primary Education					
Kituuto primary school	Nawampiti	Conditional Grant to Primary Education	N/A	10,562	3,185
Nawampiti primary school	Nawampiti	Conditional Grant to Primary Education	N/A	5,914	1,526
LCII: Nawankompe				4,972	957
Item: 263311 Conditional transfers for Primary Education					
Nawankompe primary school	Nawankompe	Conditional Grant to Primary Education	N/A	4,972	957
Sector: Health				15,689	21,489
LG Function: Primary Healthcare				15,689	21,489
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	5,800
LCII: Nakiswiga				0	5,800
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Nakiswiga HC II	Nakiswiga HC II	Conditional Grant to PHC Salaries	Completed	0	5,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,689	15,689
LCII: Buyoola				6,261	6,261
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Ikonia H/C III	Conditional Grant to PHC - development	N/A	6,261	6,261
LCII: Nakiswiga				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nakiswiga H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Nawampiti				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nawampiti H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
Sector: Water and Environment				38,270	35,848

Vote: 593 Luuka District**2015/16 Quarter 4****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>		138,367	109,648
<i>LG Function: Rural Water Supply and Sanitation</i>				38,270	35,848
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,032	13,393
LCII: Nawampiti				14,032	13,393
Item: 231001 Non Residential buildings (Depreciation)					
Construction of RGC latrine.	Nawampiti TC	Conditional transfer for Rural Water	N/A	14,032	13,393
Output: Borehole drilling and rehabilitation				24,238	22,455
LCII: Nakiswiga				24,238	22,455
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nakiswiga Namagera	Conditional transfer for Rural Water	N/A	24,238	22,455

Vote: 593 Luuka District**2015/16 Quarter 4****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>		202,231	159,949
Sector: Works and Transport				130,916	60,378
LG Function: District, Urban and Community Access Roads				130,916	60,378
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,879	60,378
LCII: Not Specified				89,879	60,378
Item: 231005 Machinery and equipment					
Spare parts for grader, motor cycle, light pickup		Roads Rehabilitation Grant	N/A	89,879	60,378
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				41,037	0
LCII: Not Specified				41,037	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bulanga - Waibuga - Busiuro	Bulanga - Waibuga - Busiuro	Other Transfers from Central Government	N/A	5,445	0
Routine manual Maintenance of Bunyiro - Kiroba	Bunyiro - Kiroba	Other Transfers from Central Government	N/A	2,825	0
Routine manual Maintenance of Nawansaga-Ikumbya-Nantamali	Nawansaga-Ikumbya-Nantamali	Other Transfers from Central Government	N/A	7,419	0
Routine manual Maintenance of Busala - Nawansaga	Busala - Nawansaga	Other Transfers from Central Government	N/A	4,662	0
Routine manual Maintenance of Buwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	2,886	0
Routine manual Maintenance of Ikumbya - Kinu	Ikumbya - Kinu	Other Transfers from Central Government	(Road complete) N/A	681	0
Supervision of all roads under Manual routine maintenance	All roads	Other Transfers from Central Government	N/A	9,600	0
Routine manual Maintenance of Kyanvuma - Wandago	Kyanvuma - Wandago	Other Transfers from Central Government	N/A	1,361	0

Vote: 593 Luuka District**2015/16 Quarter 4****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>		202,231	159,949
Routine manual Maintenance of Naigobya - Budhabangula	Naigobya -Budhabangula	Other Transfers from Central Government	N/A	3,301	0
Routine manual Maintenance of Naigobya -Bukoova	Naigobya -Bukoova	Other Transfers from Central Government	N/A	2,859	0
Sector: Education				0	30,619
LG Function: Pre-Primary and Primary Education				0	30,619
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	30,619
LCII: Not Specified				0	30,619
Item: 231006 Furniture and fittings (Depreciation)					
Kyanvuma p/s	Kyanvuma p/s	Conditional Grant to SFG	Not Started	0	29,300
Kiyunga p/s	Kiyunga p/s				
Nakabugu Muslim	Nakabugu Muslim				
Wandago p/s	Wandago p/s				
Nairika p/s	Nairika p/s				
	Kiyunga p/s				
	Nakabugu Muslim				
	Wandago p/s				
	Nairika p/s				
Retention on supply of desks and teachers table and office chair		Conditional Grant to SFG	Completed	0	1,319
Sector: Water and Environment				69,315	66,352
LG Function: Rural Water Supply and Sanitation				69,315	66,352
<i>Capital Purchases</i>					
Output: Shallow well construction				3,497	3,319
LCII: Not Specified				3,497	3,319
Item: 281503 Engineering and Design Studies & Plans for capital works					
Retention Payment to Bhs of FY 2014/15		Conditional transfer for Rural Water	N/A	3,497	3,319
Output: Borehole drilling and rehabilitation				65,818	63,034
LCII: Not Specified				65,818	63,034
Item: 281503 Engineering and Design Studies & Plans for capital works					
Minor rehabilitation of eleven sites		Conditional transfer for Rural Water	Completed	47,391	48,602
Retention Payment for BHs drilled 2014/15		Conditional transfer for Rural Water	N/A	18,427	14,432
Sector: Public Sector Management				2,000	2,600
LG Function: Local Government Planning Services				2,000	2,600

Vote: 593 Luuka District

2015/16 Quarter 4

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>		202,231	159,949
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	2,600
LCII: Not Specified				2,000	2,600
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Filing cabinet for CAO's Office.	District headquarters	LGMSD (Former LGDP)	N/A	2,000	2,600

Vote: 593 Luuka District**2015/16 Quarter 4****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>		632,448	1,159,680
Sector: Works and Transport				953	0
LG Function: District, Urban and Community Access Roads				953	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				953	0
LCII: Not Specified				953	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bulanga - Kyankuzi	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	953	0
			(Road complete)		
Sector: Education				554,433	1,076,592
LG Function: Pre-Primary and Primary Education				83,781	26,144
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,781	26,144
LCII: Busiuro				19,043	6,277
Item: 263311 Conditional transfers for Primary Education					
Waibuga islamic primary school	Busiuro	Conditional Grant to Primary Education	N/A	7,036	2,028
Busiuro islamic primary school	Busiuro	Conditional Grant to Primary Education	N/A	6,677	2,295
Busiuro primary school	Busiuro	Conditional Grant to Primary Education	N/A	5,331	1,954
LCII: Butimbwa				14,062	3,916
Item: 263311 Conditional transfers for Primary Education					
Namakakale primary school	Butimbwa	Conditional Grant to Primary Education	N/A	5,492	1,513
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Education	N/A	8,570	2,403
LCII: Itaka ibolu				15,588	4,681
Item: 263311 Conditional transfers for Primary Education					
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	6,398	1,908
Waibuga primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	9,189	2,773
LCII: Lwaki				8,436	3,198
Item: 263311 Conditional transfers for Primary Education					
Namadope primary school	Lwaki	Conditional Grant to Primary Education	N/A	4,828	1,768

Vote: 593 Luuka District**2015/16 Quarter 4****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>		632,448	1,159,680
Kakumbi primary school	Lwaki	Conditional Grant to Primary Education	N/A	3,608	1,430
LCII: Waliibo Item: 263311 Conditional transfers for Primary Education				26,653	8,071
Mawundo primary school	Waliibo	Conditional Grant to Primary Education	N/A	10,571	3,241
Waliibo primary school	Waliibo	Conditional Grant to Primary Education	N/A	5,770	1,680
Bulanga primary school	Waliibo	Conditional Grant to Primary Education	N/A	10,311	3,150
LG Function: Secondary Education				470,651	1,050,448
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,881	0
LCII: Waliibo Item: 231001 Non Residential buildings (Depreciation)				58,881	0
Completion of 6 classroom	Waliibo s.s	Conditional Grant to SFG	N/A	58,881	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				411,770	1,050,448
LCII: Busiuro Item: 263319 Conditional transfers for Secondary Schools				143,808	48,288
Busiuro Secondary School	Busiuro Secondary Schoo	Conditional Grant to Secondary Education	N/A	143,808	48,288
LCII: Butimbwa Item: 263319 Conditional transfers for Secondary Schools				232,071	994,423
BUSALAMU SECONDARY SCHOOL	BUSALAMU SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	158,580	965,985
NDEGE COLLEGE		Not Specified	(To all Sec in Luuka) N/A	73,491	28,438
LCII: Waliibo Item: 263319 Conditional transfers for Secondary Schools				35,891	7,736
WALIBO SEED SEC. SCH		Construction of Secondary Schools	N/A	35,891	7,736
Sector: Health				28,586	36,654
LG Function: Primary Healthcare				28,586	36,654
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,184	8,184
LCII: Waliibo				8,184	8,184

Vote: 593 Luuka District**2015/16 Quarter 4****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>		632,448	1,159,680
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	Mawundo h/c iii	Conditional Grant to NGO Hospitals	N/A	8,184	8,184
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	20,403
LCII: Busiuro				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Busiuro H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Butimbwa				6,261	6,261
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Waibuga H/C III	Conditional Grant to PHC - development	N/A	6,261	6,261
LCII: Itaka ibolu				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Itakaibolu H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
LCII: Lwaki				4,714	4,714
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Lwaki H/C II	Conditional Grant to PHC - development	N/A	4,714	4,714
Output: Standard Pit Latrine Construction (LLS.)				0	8,067
LCII: Lwaki				0	8,067
Item: 263313 Conditional transfers for PHC- Non wage					
Construction of pit latrine	Lwaki HC II	Conditional Grant to PHC Salaries	N/A	0	8,067
Sector: Water and Environment				48,476	46,435
LG Function: Rural Water Supply and Sanitation				48,476	46,435
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,476	46,435
LCII: Busiuro				24,238	23,832
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Busiuro Kyamawundo	Conditional transfer for Rural Water	N/A	24,238	23,832
LCII: Not Specified				0	2,935
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Lwanika Isamwa & Ikonko	Conditional transfer for Rural Water	Completed	0	2,935
LCII: Waliibo				24,238	19,667
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 593 Luuka District

2015/16 Quarter 4

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>		632,448	1,159,680
New borehole drilling	Nakalanga	Conditional transfer for Rural Water	N/A	24,238	19,667

Vote: 593 Luuka District**2015/16 Quarter 4****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>		14,181	9,167
Sector: Education				0	1,163
LG Function: Pre-Primary and Primary Education				0	1,163
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,163
LCII: Not Specified				0	1,163
Item: 231001 Non Residential buildings (Depreciation)					
Retention on construction of 2-5 pitlatrines at Busanda and Bulanga p/s		Conditional Grant to SFG	Completed	0	1,163
Sector: Water and Environment				14,181	8,004
LG Function: Rural Water Supply and Sanitation				14,181	8,004
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,181	8,004
LCII: Not Specified				14,181	8,004
Item: 281503 Engineering and Design Studies & Plans for capital works					
Payment for outstanding obligation 2014/15		Conditional transfer for Rural Water	Completed	14,181	4,630
Retention Payment for BHs cast 2014/15		Not Specified	Not Started	0	1,589
Retention Payment for BHs sited 2014/15		Not Specified	Not Started	0	1,785

Vote: 593 Luuka District**2015/16 Quarter 4****Checklist for QUARTER 4 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**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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