2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Luuka District

Date: 3/17/2017

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

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts	5	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	89,608	66,616	74%
2a. Discretionary Government Transfers	2,049,067	516,658	25%
2b. Conditional Government Transfers	14,972,085	3,939,880	26%
4. Donor Funding	1,195,000	0	0%
Total Revenues	18,305,761	4,523,154	25%

Overall Expenditure Performance

	Cumulative Releases	and Expenditure	:	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,802,381	431,370	372,885	15%	13%	86%
2 Finance	205,521	52,961	49,961	26%	24%	94%
3 Statutory Bodies	381,926	95,482	65,563	25%	17%	69%
4 Production and Marketing	492,384	123,096	112,644	25%	23%	92%
5 Health	1,664,462	433,183	420,778	26%	25%	97%
6 Education	11,366,876	3,039,360	2,948,707	27%	26%	97%
7a Roads and Engineering	634,995	112,647	68,562	18%	11%	61%
7b Water	431,725	107,931	19,641	25%	5%	18%
8 Natural Resources	61,812	15,453	13,453	25%	22%	87%
9 Community Based Services	143,270	35,817	23,375	25%	16%	65%
10 Planning	73,848	17,462	15,947	24%	22%	91%
11 Internal Audit	46,561	10,965	10,374	24%	22%	95%
Grand Total	18,305,761	4,475,727	4,121,892	24%	23%	92%
Wage Rec't:	11,635,657	2,998,822	2,998,550	26%	26%	100%
Non Wage Rec't:	4,219,993	1,174,051	1,074,824	28%	25%	92%
Domestic Dev't	1,255,111	302,854	48,518	24%	4%	16%
Donor Dev't	1,195,000	0	0	0%	0%	0%

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

Luuka District has a 2016/17 approved Budget of shillings18,305,761,000/=. By end of first quarter, 24% of the approved Budget was recieved. From reciepts, 23% was transferred to the District spending accounts for implementation of the Budgeted activities. The balance is that by 30th september, funds that were credited were not matching with expenditure limits released by MoFin. Therefore we had to seek inquiry first and part of it was a deduction of Local service tax which was credited on 29th september and transffers then not effected hence a balance on general fund account of shillings 89,502,000 (See bank statements). Out of the funds received, 23% of the funds was spent by the different District spending accounts. The balance on Departmental accounts(2%) of the actual received in first quarter is mainly for capital projects which were undergoing techical evaluation to establish competent bidders. The explanations for balances on each departmental account is embedded within the departmental summary of Revenue and expenditure highlights.

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

2016/17 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	89,608	66,616	74%
Land Fees	200	<mark>340</mark>	170%
Agency Fees	9,793	2,750	28%
Business licences	3,319	5,780	174%
Local Service Tax	61,837	48,249	78%
Market/Gate Charges		5,535	
Other Fees and Charges		462	
Other licences	12,440	3,500	28%
Application Fees	2,020	0	0%
2a. Discretionary Government Transfers	2,049,067	516,658	25%
Urban Unconditional Grant (Non-Wage)	58,279	14,570	25%
District Discretionary Development Equalization Grant	239,952	59,988	25%
District Unconditional Grant (Non-Wage)	638,822	159,705	25%
District Unconditional Grant (Wage)	1,017,424	258,747	25%
Urban Unconditional Grant (Wage)	67,737	16,934	25%
Urban Discretionary Development Equalization Grant	26,854	6,713	25%
2b. Conditional Government Transfers	14,972,085	3,939,880	26%
Development Grant	629,957	157,489	25%
General Public Service Pension Arrears (Budgeting)	30,135	30,135	100%
Transitional Development Grant	327,348	78,738	24%
Sector Conditional Grant (Wage)	10,645,334	2,747,730	26%
Sector Conditional Grant (Non-Wage)	2,935,752	824,898	28%
Pension for Local Governments	106,587	26,647	25%
Gratuity for Local Governments	296,974	74,243	25%
4. Donor Funding	1,195,000	0	0%
UNICEF	35,000	0	0%
Inclusive & Sustaibable New Comm Proj	1,160,000	0	0%
Fotal Revenues	18,305,761	4,523,154	25%

(i) Cummulative Performance for Locally Raised Revenues

The District has an approved Local revenue Budget of shillings 89,608,000/=. By end of first quarter, a cummulative local revenue of Shillings 114,373,000/=, representing 128% of the annual local revenue budget Had been realised. Over performance stemmed up from massive sensitisation through implementation of the District revenue enhancement plan.

(ii) Cummulative Performance for Central Government Transfers

under Central Government transffers, Luuka District has an approved Budget of sh. 17,021,152,000/= . By end of first quarter, Revenue of shillings 4,570,911,000/= representing 25% of the

annual approved Budget had been transferred to Luuka District. Funds received was transferred to the District spending accounts for implementation of the budgeted activities.

(iii) Cummulative Performance for Donor Funding

A Budget of shillings 1,160,000,000/= was approved for implementation under Donor funding. By the end of first quarter, processes to attract release of funds under ICNC were still ongoing.

2016/17 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0			`		
Recurrent Revenues	1,233,760	340,138	28%	251,769	340,138	135%
General Public Service Pension Arrears (Budgeting)	30,135	30,135	100%	7,534	30,135	400%
Pension for Local Governments	106,587	26,647	25%	26,647	26,647	100%
Gratuity for Local Governments	296,974	74,243	25%	74,243	74,243	100%
Locally Raised Revenues	17,100	8,981	53%	4,275	8,981	210%
Multi-Sectoral Transfers to LLGs	247,519	61,880	25%	61,880	61,880	100%
District Unconditional Grant (Non-Wage)	124,750	31,188	25%	31,188	31,188	100%
Urban Unconditional Grant (Wage)	67,737	16,934	25%	16,934	16,934	100%
District Unconditional Grant (Wage)	342,959	90,131	26%	29,068	90,131	310%
Development Revenues	1,568,621	91,231	6%	392,080	91,231	23%
Transitional Development Grant	200,000	46,901	23%	50,000	46,901	94%
Donor Funding	1,160,000	0	0%	290,000	0	0%
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Multi-Sectoral Transfers to LLGs	164,378	41,094	25%	41,094	41,094	100%
District Discretionary Development Equalization Gran	13,244	3,236	24%	3,236	3,236	100%
Fotal Revenues	2,802,381	431,370	15%	643,849	431,370	67%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,233,760	<u>330,896</u>	27%	253,998	330,896	130%
Wage	346,480	89,909	26%	86,620	89,909	104%
Non Wage	887,280	240,987	27%	167,378	240,987	144%
Development Expenditure	1,568,621	41,989	3%	389,851	<u>41,989</u>	11%
Domestic Development	408,621	41,989	10%	99,851	41,989	42%
Donor Development	1,160,000	0	0%	290,000	0	0%
Total Expenditure	2,802,381	372,885	13%	643,849	372,885	58%
C: Unspent Balances:						
Recurrent Balances		9,242	1%			
Development Balances		49,242	3%			
Domestic Development		49,242	12%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		58,484	2%			

Administration Department has an approved budget of shillings 2,802,381,000=, By end of first quarter, 16% of its approved budget had been transfered to Administration spending account. Under performance stemmed up from non transfer of Donor fund by ICNC Donor Agency pending fulfilment of requirements. During the quarter, 68% of the Budget was released and 60% spent.

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

The balances on the account is for the outstanding obligations of civil works on the construction of the administration block, multisectoral PAF monitoring and travel inland, which were rolled to second quarter due to late release of funds by center.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure

2016/17 Quarter 1

Workplan 1a: Administration

1	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
% age of LG establish posts filled	55	55
% age of staff appraised	57	92
% age of staff whose salaries are paid by 28th of every month	57	99
% age of pensioners paid by 28th of every month	60	99
No. (and type) of capacity building sessions undertaken	4	5
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	1
% age of staff trained in Records Management	50	50
No. of computers, printers and sets of office furniture purchased	4	0
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	1
Function Cost (UShs '000)	2,802,381	372,885
Cost of Workplan (UShs '000):	2,802,381	372,885

Payment was made for Luuka District website, Fuel for office operations of CAO's office, Deputy CAO, attended an innovation management training for heads of departments at civil Service college, stationery was procured, newspapers were bought to be updated with current affairs in the district. Facilitation to cater for payroll data capture, invoicing and payroll printing.

2016/17 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	197,521	50,961	26%	49,380	50,961	103%
Locally Raised Revenues	30,809	9,283	30%	7,702	9,283	121%
District Unconditional Grant (Non-Wage)	66,524	16,631	25%	16,631	16,631	100%
District Unconditional Grant (Wage)	100,188	25,047	25%	25,047	25,047	100%
Development Revenues	8,000	2,000	25%	2,000	2,000	100%
District Discretionary Development Equalization Gran	8,000	2,000	25%	2,000	2,000	100%
Fotal Revenues	205,521	52,961	26%	51,380	52,961	103%
Recurrent Expenditure	197,521	49,961	25%	49,380	<u>49,961</u>	101%
B: Overall Workplan Expenditures:						
Wage	100.188	25.047	25%	25,047	25,047	100%
Non Wage	97,333	24,914	26%	24,333	24,914	102%
Development Expenditure	8,000	0	0%	2,000	0	0%
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0		0	0	
Cotal Expenditure	205,521	49,961	24%	51,380	49,961	97%
C: Unspent Balances:						
Recurrent Balances		1,000	1%			
Development Balances		2,000	25%			
Domestic Development		2,000	25%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		3,000	1%			

First quarter budget under finance department stood at 24%. . 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(I	.G)	
Date for submitting the Annual Performance Report	15/09/2016	15/09/2016
Value of LG service tax collection	54000000	54000000
Value of Other Local Revenue Collections	37000000	62656044
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	27/02/2016	27/02/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2015	30/08/2015
Function Cost (UShs '000)	205,521	49,961
Cost of Workplan (UShs '000):	205,521	49,961

Coordination and management of finance office operatiolized through, Travel inland, procurement of stationery, Tonner, fuel for office operation, bank charges, meals and refreshements, internet Data purchase, submission

2016/17 Quarter 1

Workplan 2: Finance

of responses to PAC parliament and Auditor General, photocopying, binding, and submission of 2015/16 final accounts done.

2016/17 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	381,926	95,482	25%	95,482	<i>95,482</i>	100%
District Unconditional Grant (Non-Wage)	239,041	59,760	25%	59,760	59,760	100%
District Unconditional Grant (Wage)	142,885	35,721	25%	35,721	35,721	100%
Fotal Revenues	381,926	95,482	25%	95,482	95,482	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	381,926	65,563	17%	95,482	65,563	69%
Wage	142,885	35,721	25%	35,721	35,721	100%
Non Wage	239,041	29,842	12%	59,760	29,842	50%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	381,926	65,563	17%	95,482	65,563	69%
C: Unspent Balances:						
Recurrent Balances		29,918	8%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,918	8%			

Statutory bodies realised 25% of its Budget and 100% of the quartery budget. Expenditure delayed as a result of late release of funds by accountant General.

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

Since funds were realised late, some Budgeted activities for first quarter were rolled to second quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	10	3
No. of Land board meetings	12	3
No.of Auditor Generals queries reviewed per LG	36	6
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	381,926	65,563
Cost of Workplan (UShs '000):	381,926	65,563

One Council and standing committee meetings conducted, 3 Monthly allowances for councillors paid for 15 District councillors, One mtg for PAC, Contracts committee mtg and arreas for District Service committee members paid.

2016/17 Quarter 1

Workplan 4: Production and Marketing

Vote: 593 Luuka District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	459,312	114,828	25%	114,828	114,828	100%
Sector Conditional Grant (Wage)	313,207	78,302	25%	78,302	78,302	100%
Sector Conditional Grant (Non-Wage)	37,713	9,428	25%	9,428	9,428	100%
District Unconditional Grant (Wage)	108,392	27,098	25%	27,098	27,098	100%
Development Revenues	33,072	8,268	25%	8,268	8,268	100%
Development Grant	33,072	8,268	25%	8,268	8,268	100%
Fotal Revenues	492,384	123,096	25%	123,096	123,096	100%
Recurrent Expenditure	459,312	112,644	25%	114,828	112,644	98%
B: Overall Workplan Expenditures:						
Wage	421,599	105,400	25%	105,400	105,400	100%
Non Wage	37,713	7,244	19%	9,429	7,244	77%
Development Expenditure	33,072	0	0%	8,268	0	0%
Domestic Development	33,072	0	0%	8,268	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	492,384	112,644	23%	123,096	112,644	92%
C: Unspent Balances:						
Recurrent Balances		2,184	0%			
Development Balances		8,268	25%			
Domestic Development		8,268	25%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		10,452	2%			

The department has an annual budget of shillings 492,384,000 out of which shillings 123,096,000 was released for first quarter representing 25% of the total budget. This incudes capital development funds and money for recurrent expenditure e,g wage. Out of shillings 18,971,200 for PMG shillings 8,384,606 was spent on various activities inrespect of unpresented cheques giving a cash book balance of shillings10,586,594

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

Funds for capital development were not spent since the procurement process for getting a provider had just been concluded by end of first quarter ,and construction works were to start any time giving a closing balance as per bank statement of 18,971,200

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000) Function: 0182 District Production Services	320,085	80,022
No. of livestock vaccinated	1600	0
No. of livestock by type undertaken in the slaughter slabs	600	623
No. of fish ponds stocked	5	0
No of plant clinics/mini laboratories constructed	1	1
Function Cost (UShs '000)	160,985	29,794

2016/17 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No. of market information reports desserminated	4	1
No of cooperative groups supervised	16	9
No. of cooperative groups mobilised for registration	16	3
No. of cooperatives assisted in registration	16	2
No. of tourism promotion activities meanstremed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1	6
A report on the nature of value addition support existing and needed	No	No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses issued with trade licenses	50	8
Function Cost (UShs '000) Cost of Workplan (UShs '000):	11,314 492,384	2,828 112,644

Surveillance for outbreaks of crop pests and diseases was done.Senstisation of communities about Apiculture and aquaculture was done too. Bank charges and salaries for staff for the months of July,August and September paid.Procurement process for completion of the crop daignostic lab(getting a provider) was commenced and construction works poised to start any time.

2016/17 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,588,000	422,817	27%	397,000	422,817	107%
Sector Conditional Grant (Wage)	1,387,177	378,209	27%	346,794	378,209	109%
Sector Conditional Grant (Non-Wage)	200,823	44,608	22%	50,206	44,608	89%
Development Revenues	76,462	10,366	14%	10,366	10,366	100%
Donor Funding	35,000	0	0%	0	0	
District Discretionary Development Equalization Gran	41,462	10,366	25%	10,366	10,366	100%
Fotal Revenues	1,664,462	433,183	26%	407,366	433,183	106%
Recurrent Expenditure	1,588,000	420,778	26%	396,500	420,778	106%
B: Overall Workplan Expenditures:						
Wage	1,387,177	378,209	27%	346,295	378,209	109%
Non Wage	200,823	42,569	21%	50,205	42,569	85%
Development Expenditure	76,462	0	0%	10,866	0	0%
Domestic Development	41,462	0	0%	10,866	0	0%
Donor Development	35,000	0	0%	0	0	
Fotal Expenditure	1,664,462	420,778	25%	407,366	420,778	103%
C: Unspent Balances:						
Recurrent Balances		2,039	0%			
Development Balances		10,366	14%			
Domestic Development		10,366	25%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		12,404	1%			

Health department has a 2016/17 Budget of shillings 1,623,000,000/=. By 30th September, the department of Health received shillings 422,817,000/= representing 26% of the approved budget. Over performance stemmed up from release of wage higher than budgeted during first quarter. Funds received were used to fund the budgeted activities

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

7,640,254/- unspent for PHC non wage because of the delayed release of funds

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

2016/17 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	367467000	91866750
Value of health supplies and medicines delivered to health facilities by NMS	367467000	91866750
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	24
Number of outpatients that visited the NGO Basic health facilities	55432	14155
Number of inpatients that visited the NGO Basic health facilities	40	30
No. and proportion of deliveries conducted in the NGO Basic health facilities	30	29
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000	2165
Number of trained health workers in health centers	130	34
No of trained health related training sessions held.	4	6
Number of outpatients that visited the Govt. health facilities.	187083	47486
Number of inpatients that visited the Govt. health facilities.	2564	154
No and proportion of deliveries conducted in the Govt. health facilities	2984	774
% age of approved posts filled with qualified health workers	69	61
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	12401	3276
No of theatres rehabilitated	1	1
Function Cost (UShs '000) Function: 0882 District Hospital Services	200,287	39,706
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	1,464,175	381,072
Cost of Workplan (UShs '000):	1,664,462	420,778

Inpatients both in govt and NGOs is 184,outpatients is 61,641 and deiveries conducted in health center are 803 and routine immunisation coverage is 5441 for the all district which gives percentage coverage of 88%.Below are the activities operation fuel,health education,vector control,HMIS,rational drug use,communication,DHT meetings,wellfare,EPI,cold chain and stationery.

2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	11,004,265	2,948,707	27%	2,751,066	2,948,707	107%
Sector Conditional Grant (Wage)	8,944,949	2,291,219	26%	2,236,237	2,291,219	102%
Sector Conditional Grant (Non-Wage)	2,031,967	650,651	32%	507,992	650,651	128%
District Unconditional Grant (Wage)	27,349	6,837	25%	6,837	6,837	100%
Development Revenues	362,612	90,653	25%	90,653	90,653	100%
Development Grant	244,612	61,153	25%	61,153	61,153	100%
Transitional Development Grant	100,000	25,000	25%	25,000	25,000	100%
District Discretionary Development Equalization Gran	18,000	4,500	25%	4,500	4,500	100%
Total Revenues	11,366,876	3,039,360	27%	2,841,719	3,039,360	107%
Recurrent Expenditure	11,004,265	2,948,707	27%	2,745,111	2,948,707	107%
B: Overall Workplan Expenditures:	11.004.265	2 0 4 9 707	270/	2 745 111	2 0 4 9 707	1070/
Wage	8,972,298	2,298,056	26%	2,243,075	2,298,056	102%
Non Wage	2,031,967	650,651	32%	502,036	650,651	130%
Development Expenditure	362,612	0	0%	96,608	0	0%
Domestic Development	362,612	0	0%	96,608	0	0%
Donor Development	0	0		0	0	
Total Expenditure	11,366,876	2,948,707	26%	2,841,719	2,948,707	104%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		90,653	25%			
Domestic Development		90,653	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		90,653	1%			

The Education department received 25% of its Budget for first quarter.Releases however made towards end of first quarter and implementation of Budgeted activities rolled to second quarter.

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

Delays in transfer of funds to Luuka District by Accountant General for first quarter led to implementation of capital projects rolled to second quarter. Hence balance on account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0781 Pre-Primary and Primary Education

2016/17 Quarter 1

Workplan 6: Education

Function, Indicator	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	62639	62639
No. of student drop-outs	1050	753
No. of Students passing in grade one	158	158
No. of pupils sitting PLE	6680	6680
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	4	0
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	9,777,669	2,433,746
Function: 0782 Secondary Education		
No. of students enrolled in USE	12000	12349
No. of teaching and non teaching staff paid	176	176
No. of students passing O level	213	213
No. of students sitting O level	213	213
No. of classrooms constructed in USE	2	0
Function Cost (UShs '000)	1,518,184	497,432
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Insp		
No. of primary schools inspected in quarter	88	88
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	71,024	17,529
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	11,366,876	2,948,707

The department was able to pay 1395 primary teachers, enrolled 63397 pupils for primary education. 225 secondary school teachers salaries paid, and enrollment of 12600 students in in USE.

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

Vote: 593 Luuka District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	634,995	112,647	18%	158,749	112,647	71%
Sector Conditional Grant (Non-Wage)	583,669	99,816	17%	145,917	99,816	68%
District Unconditional Grant (Wage)	51,326	12,831	25%	12,831	12,831	100%
Fotal Revenues	634,995	112,647	18%	158,749	112,647	71%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	634,995	68,562	11%	158,749	68,562	43%
Wage	51,326	12,831	25%	12,831	12,831	100%
Non Wage	583,669	55,730	10%	145,917	55,730	38%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	634,995	68,562	11%	158,749	68,562	43%
C: Unspent Balances:						
Recurrent Balances		44,086	7%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		44,086	7%			

The District received 99,815,841/= of which 23,729,293/= was for Urban roads and so transferred intact to Town Council.

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

Other activities were rolled to second quarter by the works committee to provide for emergency maintenance whose expenditure also matured in 2nd Quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Rod	ads	
No. of bottlenecks cleared on community Access Roads	8	1
Length in Km of District roads routinely maintained	176	7
Length in Km of District roads periodically maintained	176	0
No. of bridges maintained	176	0
Function Cost (UShs '000)	634,995	68,562
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):	634,995	68,562

The disrict cariied out Routine Mechanized maintenance of 6.8km (i.e Bulanga-Kyankuzi 2.8km and Kyanvuma-Wandago 4km), mechanical imprest and Office operation totaling to 34,755,045/= and a balance of 41,331,503/= rolled over to 2nd quarter.

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	56,451	14,113	25%	14,113	14,113	100%
Sector Conditional Grant (Non-Wage)	35,374	8,844	25%	8,844	8,844	100%
District Unconditional Grant (Wage)	21,077	5,269	25%	5,269	5,269	100%
Development Revenues	375,273	<i>93,818</i>	25%	93,818	<i>93,818</i>	100%
Development Grant	352,273	88,068	25%	88,068	88,068	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Fotal Revenues	431,725	107,931	25%	107,931	107,931	100%
Recurrent Expenditure	56,451	14,113	25%	15,518	14,113	91%
B: Overall Workplan Expenditures:						
Wage	21.077	5,269	25%	5,269	5,269	100%
Non Wage	35,374	8,844	25%	10,249	8,844	86%
Development Expenditure	375,273	5,529	1%	92,413	5,529	6%
Domestic Development	375,273	5,529	1%	92,413	5,529	6%
Donor Development	0	0		0	0	
Fotal Expenditure	431,724	19,641	5%	107,931	19,641	18%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		88,290	24%			
Domestic Development		88,290	24%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		88,290	20%			

25% of water, sanitat and hygiene budget was realised during first quarter. Funds received were utilised on Software activities only. Capital development activities namely drilling expenditure not done as they were progress.

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

Unspent bal was for Capital Development under water budget for drilling, borehole rehabilitation & vehicle procurement that were in progress and latrine construction which was undergoing tendering process.

(ii) Highlights of Physical Performance

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

2016/17 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	2	0
No. of sources tested for water quality	10	0
% of rural water point sources functional (Shallow Wells)	93	97
No. of water pump mechanics, scheme attendants and caretakers trained	90	0
No. of water and Sanitation promotional events undertaken	12	12
No. of water user committees formed.	12	6
No. of Water User Committee members trained	12	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	6	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	431,724	19,641
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	431,724	19,641

Conducted extension staff meeing, conducted baseline survey & follow up for hygiene & Sanitation for 6 new Water sources, Sensitised 6 communities to fulfil critical requirements; formed 6 Water User Committees;

2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	53,812	13,453	25%	13,453	13,453	100%
Sector Conditional Grant (Non-Wage)	6,085	1,521	25%	1,521	1,521	100%
District Unconditional Grant (Non-Wage)	3,800	950	25%	950	950	100%
District Unconditional Grant (Wage)	43,927	10,982	25%	10,982	10,982	100%
Development Revenues	8,000	2,000	25%	2,000	2,000	100%
District Discretionary Development Equalization Gran	8,000	2,000	25%	2,000	2,000	100%
Fotal Revenues	61,812	15,453	25%	15,453	15,453	100%
Recurrent Expenditure	53,812	<i>13,453</i>	25%	14,703	<i>13,453</i>	<i>91%</i>
B: Overall Workplan Expenditures:						
Wage	43,927	10,982	25%	10,932	10,982	100%
Non Wage	9,885	2,471	25%	3,771	2,471	66%
Development Expenditure	8,000	0	0%	750	0	0%
Domestic Development	8,000	0	0%	750	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	61,812	13,453	22%	15,453	13,453	87%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		2,000	25%			
Domestic Development		2,000	25%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2,000	3%			

All budget for first quarter realised and executed 100%.

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

None

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

2016/17 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of people (Men and Women) participating in tree planting days	6000	0
No. of Agro forestry Demonstrations	04	04
No. of community members trained (Men and Women) in forestry management	6000	00
No. of monitoring and compliance surveys/inspections undertaken	00	00
No. of Water Shed Management Committees formulated	04	00
No. of Wetland Action Plans and regulations developed	0	00
Area (Ha) of Wetlands demarcated and restored	00	00
No. of community women and men trained in ENR monitoring	00	0
No. of monitoring and compliance surveys undertaken	4	01
No. of new land disputes settled within FY	00	00
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	61,812 61,812	13,453 13,453

Saliries for Natural resources staff paid.Communities sensitised on wetland management in all the 4 Lower local Governments.

2016/17 Quarter 1

Workplan 9: Community Based Services

Vote: 593 Luuka District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	137,622	34,405	25%	34,406	34,405	100%
Sector Conditional Grant (Non-Wage)	40,121	10,030	25%	10,030	10,030	100%
District Unconditional Grant (Non-Wage)	3,800	950	25%	950	950	100%
District Unconditional Grant (Wage)	93,701	23,425	25%	23,425	23,425	100%
Development Revenues	5,648	1,412	25%	1,412	1,412	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
District Discretionary Development Equalization Gran	1,300	325	25%	325	325	100%
Total Revenues	143,270	35,817	25%	35,817	35,817	100%
Recurrent Expenditure	<i>137,622</i> 93,701	23,375	17% 25%	34,355	23,375	68% 100%
Recurrent Expenditure	137,622	23,375	17%	34,355	23,375	68%
Wage	93,701	23,375	25%	23,375	23,375	
Non Wage	43,921	0	0%	10,980	0	0%
Development Expenditure	5,648	0	0%	1,462	0	0%
Domestic Development	5,648	0	0%	1,462	0	0%
Donor Development	0	0	1.00/	0	0	
Total Expenditure	143,270	23,375	16%	35,817	23,375	65%
C: Unspent Balances:						
Recurrent Balances		11,030	8%			
Development Balances		1,412	25%			
Domestic Development		1,412	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,442	9%			

During first quarter, the Sector Received 25% of its Budget. Because funds were released late, only 16% of the Budgeted activities were implemented and other rolled to second quarter for implementation.

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

The balance on account could not be absorbed during the quarter due to late release of funds for first quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerme	nt	
No. of children settled	10	0
No. of Active Community Development Workers	20	0
No. FAL Learners Trained	74	0
No. of children cases (Juveniles) handled and settled	20	0
No. of Youth councils supported	04	0
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	4	0
Function Cost (UShs '000)	143,270	23,375
Cost of Workplan (UShs '000):	143,270	23,375

2016/17 Quarter 1

Workplan 9: Community Based Services

Salaries for sector staff was paid but physical performance was not realized as a result of delayed receipt release of conditional social development funds to the sector.

2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	63,789	14,947	23%	15,947	14,947	94%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
District Unconditional Grant (Non-Wage)	32,288	8,072	25%	8,072	8,072	100%
District Unconditional Grant (Wage)	23,501	5,875	25%	5,875	5,875	100%
Development Revenues	10,059	2,515	25%	2,515	2,515	100%
District Discretionary Development Equalization Gran	10,059	2,515	25%	2,515	2,515	100%
Fotal Revenues	73,848	17,462	24%	18,462	17,462	95%
Recurrent Expenditure	<i>63,789</i> 23 501	14,947	23% 25%	16,448	14,947 5 875	<i>91%</i>
B: Overall Workplan Expenditures:	(2.700	14047	2.20/	16.440		0.10/
Wage	23,501	5,875	25%	5,875	5,875	100%
Non Wage	40,288	9,072	23%	10,572	9,072	86%
Development Expenditure	10,059	1,000	10%	2,015	1,000	50%
Domestic Development	10,059	1,000	10%	2,015	1,000	50%
Donor Development	0	0		0	0	
Cotal Expenditure	73,848	15,947	22%	18,462	15,947	86%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		1,515	15%			
Domestic Development		1,515	15%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		1,515	2%			

24% of the 2016/17 Budget received for first quarter. Due to late release of funds, activies budgeted under deveolopmental funds not implemented and rolled to second quarter.

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

Pending completion of procurement process for the developmental activities budgeted under Planning Unit..

(ii) Highlights of Physical Performance

Function, Indicator	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	5
Function Cost (UShs '000)	73,848	15,947
Cost of Workplan (UShs '000):	73,848	15,947

2016/17 Final Form B prepared and submitted to MoFinance and other line Ministries, 2016/17 Internet data for Planning Unit paid and first quarter office operational fuel procured.

2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	44,197	10,374	23%	11,049	10,374	94%
Locally Raised Revenues	2,700	0	0%	675	0	0%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,497	7,874	25%	7,874	7,874	100%
Development Revenues	2,364	591	25%	591	591	100%
District Discretionary Development Equalization Gran	2,364	591	25%	591	591	100%
Fotal Revenues	46,561	10,965	24%	11,640	10,965	94%
Recurrent Expenditure Wage Non Wage	<i>44,197</i> 31,497 12,700	<i>10,374</i> 7,874 2,500	23% 25% 20%	11,049 7,874 3,175	10,374 7,874 2,500	94% 100% 79%
Development Expenditure	2,364	2,500	20%	591	2,300	0%
Domestic Development	2,364	0	0%	591	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	46,561	10,374	22%	11,640	10,374	89%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		591	25%			
Domestic Development		591	25%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		591	1%			

Less transffers under Internal Audit at 23% contributed to under Budgetary performance during the quarter. Locally raised revenue not transffered to internal Audit during the quarter pending consultation due to mis match, Finance and Planning Unit mandatory activities pending release of first quarter Un conditional grant. Funds received was spent during the quarter.

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

Approved Budget and Planned outputs	Cumulative Expenditure and Performance
4	0
15/07/2017	15/10/2016
46,561	<i>10,374</i> 10,374
	Planned outputs 4 15/07/2017

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

Local Government Quarterly Performance Report

Vote: 593 Luuka District

2016/17 Quarter 1

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Luuka district coodination and management workshops and seminars, break tea, office operationalised through; Procurement of stationary, information and communication stationery, Toner, Computer servicing, Fuel, technology travel inland, fuel, lubricants and oils, Compound cleaning, Allowances, Break tea. maintance - vehicles, books and periodicals &Servicing and repair of motor vehicles / cycles. Hire of seats , Tents, Public news papers, Electricity, bank charges, cleaning and sanitation, court wards, trav 2,681 Workshops and Seminars Books, Periodicals & Newspapers 500 Welfare and Entertainment 168 Printing, Stationery, Photocopying and 1,978 Binding Small Office Equipment 210 Bank Charges and other Bank related costs 138 Information and communications technology 650 (ICT) Electricity 200 Cleaning and Sanitation 400 Travel inland 6,458 Fuel, Lubricants and Oils 8,500 Maintenance - Vehicles 4,730 Fines and Penalties/ Court wards 1,580 Wage Rec't: 38,572 Non Wage Rec't: 28,193 Domestic Dev't: 750 Donor Dev't: 28,193 Total 39,322 **Output: Human Resource Management Services** 99 (Luuka District Local Government) 99 (Luuka District local Government) % age of staff whose salaries are paid by 28th of every month % age of staff appraised 92 (Staff from Higher and Lower Local 92 (Staff from Higher and Lower Local Governments appraised In Luuka District Local Governments appraised In Luuka District Government) Local Government) % age of LG establish posts filled 55 (Luuka Salaries for Principal Assistant 55 (Principal Assistant Secretary, Principal Secretary, Principal Personnel Officer, Personnel Personnel Officer, Personnel Officer, 7 Senior Officer, 7 Senior Assistant secretariess, Records Assistant secretariess, Records officer, Assistant

 officer, Assistant records officer and office attendants.)
 records officer and office attendants.)

 % age of pensioners paid by 28th of every month
 99 (Luuka District Local Government)
 99 (Luuka District Local Government)

 Non Standard Outputs:
 not applicable
 Not applicable

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

*		
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)
a. Administration		
General Staff Salaries		89,90
Pension for Local Governments		158,71
Wage Rec't:	86,620	89.90
Non Wage Rec't:	54,057	158,71
Domestic Dev't:	0).
Donor Dev't:		
Total	140,677	248,62
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	5 (Performance management, Management of meetings and council business, Training in Website management, formulation of ITC and operation and management policies, TNA exercise committee; committee meetings, fuel and travels for coordination of CBG actvities, Report wrting and submissions to relevant ministries. Luuka District Local Government)	Website management, formulation of ITC and
Availability and implementation of LG capacity building policy and plan	yes (Performance management, Management of meetings and council business, Training in Website management, formulation of ICT and operation and management policies, TNA exercise committee; committee meetings, fuel and travels for coordination of CBG activities, Report wrting and submissions to relevant ministries. Luuka District Local Government Luuka District Local Government)	yes (Performance management, Management of meetings and council business, Training in Website management, formulation of ICT and operation and management policies, TNA exercise committee; committee meetings, fuel and travels for coordination of CBG activities, Report wrting and submissions to relevant ministries. Luuka District Local Government Luuka District Local Government)
Non Standard Outputs:	not applicable	Not applicable
Staff Training		4,33
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	2,561	4,33
Donor Dev't:		
Total	2,561	4,33
Output: Supervision of Sub County pro	ogramme implementation	
Non Standard Outputs:	One Routine supervision and monitoring visit in the eight LLGs	Rolled to second quarter due to late release of funds.
	Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.	
Wees Deck		
Wage Rec't:	5 200	
Non Wage Rec't:	5,620	
Domestic Dev't:		

2016/17 Quarter 1 Vote: 593 Luuka District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration Donor Dev't: 290,000 295,620 Total 0 **Output: Public Information Dissemination** ONE ICT policy, 2 business foras and routine Routine subscription to the website Non Standard Outputs: subscription to the website in Luuka District Local Government. Computer supplies and Information 500 Technology (IT) Wage Rec't: Non Wage Rec't: 750 500 Domestic Dev't: Donor Dev't: Total 750 500 **Output: Payroll and Human Resource Management Systems** Non Standard Outputs: Travel to Ministry of Public Service Kampala Invoicing, and payroll data capture for invoicing and payroll data capture. Travel inland 4,800 Wage Rec't: Non Wage Rec't: 2,000 4,800 Domestic Dev't: Donor Dev't: 4,800 Total 2,000 **Output: Records Management Services** %age of staff trained in Records 50 (Luuka District Administration.) 50 (District Administration) Management Non Standard Outputs: Procurement of Stationery, Travel in land, small office equipment, travel inland, stationery Small office equipment, Internet data and servicing of computer Printing, Stationery, Photocopying and 200 Binding Small Office Equipment 749 Travel inland 520 Wage Rec't: Non Wage Rec't: 1,000 1,469 Domestic Dev't: Donor Dev't:

Total1,0001,4693. Capital Purchases

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2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

Output: Administrative Capital

No. of motorcycles purchased	0 (not budgeted for due to inaadequate funds.)	0 (not budgeted for due to inaadequate funds.)
No. of vehicles purchased	0 (not budgeted for due to inaadequate funds.)	0 (In adquate funds)
No. of administrative buildings constructed	1 (Administration Block Luuka District Local Government)	1 (Administration Block Luuka District Local Government)
No. of solar panels purchased and installed	0 (not budgeted for.)	0 (None)
No. of existing administrative buildings rehabilitated	0 (not budgetd for.)	1 (council hall)
No. of computers, printers and sets of office furniture purchased	1 (One Desk computer in CAO's office. Luuka District Headquarters)	0 (Not funded this quarter)
Non Standard Outputs:	Not budgeted fot this finanancial year.	funds released but not yet paid to the contracter
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,750	0
Donor Dev't:		0
Total	57,750	0

Additional information required by the sector on quarterly Performance

2. Finance		
Function: Financial Management and Accountability(LG) 1. Higher LG Services		
Date for submitting the Annual Performance Report	(N/A)	15/09/2016 (N/A)
Non Standard Outputs:	Salaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management, Consultative visits to OAG, MoFPED & Accountant General, Office imprest, Furniture and Equipment, Staff welfare	Salaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management, Consultative visits to OAG, MoFPED & Accountant General, Office imprest, Furniture and Equipment, Staff welfare
General Staff Salaries		25,047
Workshops and Seminars		2,265
Welfare and Entertainment		648
Printing, Stationery, Photocopying and Binding		475
Small Office Equipment		200
Information and communications technology (ICT)		100
Travel inland		5,630

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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)
P. Finance		
Wage Rec't:	25,047	25,047
Non Wage Rec't:	10,198	9,318
Domestic Dev't:	0	
Donor Dev't:		
Total	35,245	34,365
Output: Revenue Management and Col	lection Services	
Value of Other Local Revenue Collections	9250000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District)	62656044 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District)
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (There are no Hotel Facilities in Luuka District.)
Value of LG service tax collection	13500000 (Deducted from staff payroll and other business)	54000000 (Deducted from staff payroll and other business)
Non Standard Outputs:	Revenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centres	Revenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenu payers , Assesment of revenue centres
Workshops and Seminars		810
Wage Rec't:		
Non Wage Rec't:	4,757	810
Domestic Dev't:		
Donor Dev't:		
Total	4,757	810
Output: Budgeting and Planning Servic	res	
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	27/02/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	30/05/2015 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,000	(
Domestic Dev't:	2,000	(
Donor Dev't:		
Total	3,000	(

Non Standard Outputs:

Preparation and Submision of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county Preparation and Submision of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county

Travel inland

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UShs Thousand

Workplan Performance in Quarter

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		
Wage Rec't:		
Non Wage Rec't:	1,450	970
Domestic Dev't:		
Donor Dev't:		
Total	1,450	970
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/08/2015 (Office of the Auditot general.)	30/08/2015 (Office of the Auditot general.)
Non Standard Outputs:	Preparationa of financial statements , Procurement of accounting stationery	Preparationa of financial statements , Procurement of accounting stationery
Printing, Stationery, Photocopying and Binding		13,816
Wage Rec't:		
Non Wage Rec't:	6,928	13,816
Domestic Dev't:		
Donor Dev't:		
Total	6,928	13,816

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies	
1. Higher LG Services	
Output: LG Council Adminstration services	

Non Standard Outputs:	1 Council meetings, Salaries for elected political leaders paid.	1 Council meeting conducted at the District headquarters, Salaries for elected political leaders paid.
	Travel in land for speaker and executive.	ieauers paiu.
	Quartery monotoring of projects	
General Staff Salaries		35,721
Allowances		3,360
Wage Rec't:	29,637	35,721
Non Wage Rec't:	23,953	3,360
Domestic Dev't:		
Donor Dev't:		
Total	53,590	39,081

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Workplan Performance	e 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)
3. Statutory Bodies		
Non Standard Outputs:	District procurement office operationalised through procurement of News papers.	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.
	Procurement of goods and services done as per the set guidelines.	District procurement office operationalised through procurement of News papers and office
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	stationery.
	Procureme	
Allowances		1,442
Wage Rec't:		
Non Wage Rec't:	1,442	1,442
Domestic Dev't:		
Donor Dev't:		
Total	1,442	1,442
Output: LG Land management services	3	
No. of land applications (registration, renewal, lease extensions) cleared	2 (Offering Leaseholds and Planning for urban growing centres)	3 (Offering Leaseholds and Planning for urban growing centres)
No. of Land board meetings	3 (12 Land Board meetings at the District Headquarters Conducted.)	3 (Land Board meetings at the District Headquarters Conducted.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,943	(
Domestic Dev't:	р. –	
Donor Dev't:		
Total	1,943	(
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (At the District Headquarters)	1 (At the District Headquarters)
No.of Auditor Generals queries reviewed per LG	9 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)	6 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments for 4th quarter of last financial year.)
Non Standard Outputs:	N/A	N/A
Allowances		3,645
Wage Rec't:		
Non Wage Rec't:	3,645	3,645
Domestic Dev't:		
Donor Dev't:		

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (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.)	2 (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.)
Non Standard Outputs:	N/A	4 standing committee meetings held and wages for local leaders paid.
Allowances		19,710
Wage Rec't:		
Non Wage Rec't:	19,710	19,710
Domestic Dev't:		
Donor Dev't:		
Total	19,710	19,710

Non Standard Outputs:	1 sector committee meetings per sector	sector committee meetings per sector conducted
Allowances		1,685
Wage Rec't: Non Wage Rec't: Domestic Dev't:	1,685	1,685
Donor Dev't: Total	1,685	1,685

Additional information required by the sector on quarterly Performance

Function: Agricultural Extension Services			
1. Higher LG Services	. Higher LG Services		
Output: Extension Worker Service	28		
Non Standard Outputs:	8 Veterinary and 8 Agricultural extension staff paid salary.	1 Veterinary and 8 Agricultural extension staff paid salary.	
General Staff Salaries		78,302	
Wage Rec't:	78,302	78,302	
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	78,302	78,302	

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UShs Thousand

Workplan Performance in Quarter

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

Output: LLG Extension Services (LLS)

Support Services Conditional Grant (Non-		1,720
Wage)		
Wage Rec't:		0
Non Wage Rec't:	1,720	1,720
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,720	1,720
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and faciltation to 9 Extention workers paid.	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and faciltation to 9 Extention workers paid.	
	Production office well managed.	Production office well managed.	
	Bank charges and electricity bills paid	Bank charges	
General Staff Salaries		27,098	
Bank Charges and other Bank related costs		315	
Wage Rec't:	27,098	27,098	
Non Wage Rec't:	673	315	
Domestic Dev't:			
Donor Dev't:			
Total	27,771	27,413	
Output: Crop disease control and marketing	ng		
No. of Plant marketing facilities constructed	0 (Not applicable)	0 (Not Budgeted for this financial year)	
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.No new outbreak was registered	
	Communities senstised on crop pests & diseases and their control in all the eight LLGs.	Communities senstised on crop pests & diseases and their control (BCTB and Striga) all in the eight LLGs	
	Regulatory services for agro in-put dealers in all the eight LLGs done		
Travel inland		750	
Wage Rec't:			
Non Wage Rec't:	1,321	750	
Domestic Dev't:			

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Donor Dev't: Total	1,321	750
Output: Livestock Health and Marketin	,	750
No. of livestock by type undertaken	150 (In the 23 rural growth centres in Luuka	623 (287 goats and 336 cattle undertaken in the
in the slaughter slabs	District)	slaughter slabs)
No of livestock by types using dips constructed	0 (No functional dips in Luuka District.)	0 (Funds not allocated)
No. of livestock vaccinated	400 (Dogs and cats to be vaccinated against rabises and 400 farmers mobilsed and trained on rabies prevention and control in all the eight lower local governments)	0 (Dogs and cats were not vaccinated against rabises and also 400 farmers were not mobilsed and trained on rabies prevention and control in all the eight lower local governments because vaccines had not been secured by end of the quarter)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,255	0
Domestic Dev't:		
Donor Dev't:		
Total	1,255	0
Output: Fisheries regulation		
Quantity of fish harvested	0 (No fish caught in Luuka District)	0 (Funds not allocated)
No. of fish ponds stocked	1 (Bukanga sub county)	0 (Funds not allocated)
No. of fish ponds construsted and maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District.	Sensitize farmers on fish farming sampling and monitoring done in the 8 LLGs in Luuka District.
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	
Workshops and Seminars		915
Wage Rec't:		
Non Wage Rec't:	915	915
Domestic Dev't:		
Donor Dev't:		
Total	915	915
Output: Tsetse vector control and comn	iercial insects farm promotion	
No. of tsetse traps deployed and maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District	Sensitize communities on apiculture in all the 8 sub counties in Luuka District

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)		ctual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting		
Wage Rec't:	0		
Non Wage Rec't:	7	/16	71
Domestic Dev't:			
Donor Dev't:			
Total	7	16	71
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promo	otion Services		
No of businesses issued with trade licenses	10 (Luuka District Local Government)		8 (Business entities issued with trade licence)
No of businesses inspected for compliance to the law	0 (Not budgeted for)		0 (Funds not allocated)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)		0 (Funds not allocated)
No of awareness radio shows participated in	1 (NBS, R.fm and Eye fm)		0 (Funds used in collecing business data for developing a district business data base)
Non Standard Outputs:	N/A		Funds not allocated
Workshops and Seminars			1,00
Wage Rec't:			
Non Wage Rec't:	1,0	000	1,00
Domestic Dev't:			
Donor Dev't:			
Total	1,0	000	1,00
Output: Market Linkage Services			
No. of market information reports desserminated	1 (5 trading centres in Luuka District)		1 (Market information displayed in the trading centres of Kyanvuma,Busalaamu,Bumanha,Bukova and Ikumbya)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)		0 (Funds not allocated)
Non Standard Outputs:	N/A		Business communities linked to markets
Travel inland			50
Wage Rec't:			
Non Wage Rec't:	5	500	50
Domestic Dev't:			
Donor Dev't:			
Total	5	500	50
Output: Cooperatives Mobilisation and	Outreach Services		
No of cooperative groups supervised	10 (bukanga, waibuga)		9 (Cooperative groups in Bukanga and Waibu supervised)

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 Mark	seting	
No. of cooperative groups mobilised for registration	4 (Luuka District local Government)	3 (Cooperative groups mobilised for registration
No. of cooperatives assisted in registration	4 (2 per sub county)	2 (The 2 groups assisted to register are Luuka south Kisa Kya Mukama SACCO in Irongo subcounty and Nawampiti subcounty Multipurpose farmers cooperative society LTD in Nawampiti subcounty)
Non Standard Outputs:	N/A	N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,	000 1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,	000 1,000
Output: Tourism Promotional Services		
No. of tourism promotion activities meanstremed in district development plans	1 (Ikumbya)	1 (Identification of tourism sites in Ikumbya mainstreamed in the DDP)
No. and name of new tourism sites identified	0 (Not Budgeted for this financial year)	0 (Funds not allocated)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (District headquarters)	6 (2 Hotels and 4 Lodges identfied.These are Hawaii international hotel,Country INN,Good Hope,Wankuluku,Mazongoto,Paradise)
Non Standard Outputs:	Not Budgeted for this financial year	Funds not allocated
Workshops and Seminars		328
Wage Rec't:		
Non Wage Rec't:		329 328
Domestic Dev't:		
Donor Dev't:		
Total		329 328

Additional information required by the sector on quarterly Performance

Climate change has greately affected the survival rates for the seedlings of coffee, mangoes and citrus. Recruitment of more staff and their facilitation is needed to improve on service delivery.

5. Health		
Function: Primary Healthcare	 	
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		

No. and proportion of deliveries conducted in the NGO Basic health facilities 7 (Nawansega =3 Maundo=4) 29 (Nawansega H/C III =6 Maundo H/C III = 7 Naigobya NGO H/C II=16)

2016/17 Quarter 1

Workplan Performanc	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)	
5. Health			
Number of inpatients that visited the NGO Basic health facilities	10 (Nawansega =5 Maundo= 5)	30 (Nawansega =4 Maundo= 6 Naigobya NGO H/C II=20)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (All NGO Health facilities in Luuka District through static and outreaches)	2165 (Nawansega H/C III=325 Maundo H/C III =236 Busalamu H/C II =213 Buyoga H/c II=196 Naigobya NGO H/C II=345 Naigobya Lutheran 212 Budhana H/C II =316 Nawanyago NGO H/C II=322)	
Number of outpatients that visited the NGO Basic health facilities	13858 (Nawansega H/C III=1824 Maundo H/C III =2134 Busalamu H/C II =1650 Buyoga H/c II =1650 Naigobya NGO H/C II =1650 Naigobya Lutheran =1650 Budhana H/C II =1650 Nawanyago NGO =1650)	14155 (Nawansega H/C III=1934 Maundo H/C III =2243 Busalamu H/C II =1478 Buyoga H/c II =1278 Naigobya NGO H/C II =3423 Naigobya Lutheran =156 Budhana H/C II =1784 Nawanyago NGO =1859)	
Non Standard Outputs:	N/A	N/A	
Transfers to NGOs		13,36	
Wage Rec't:		(
Non Wage Rec't:	13,365	13,365	
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	13,365	13,365	

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

No of children immunized with Pentavalent vaccine	3100 (All government health facilities)	3276 (All government health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	90 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)
% age of approved posts filled with qualified health workers	69 (Luuka district health department)	61 (Luuka district health department)
No and proportion of deliveries conducted in the Govt. health facilities	746 (Kiyunga H/CIV=250 Irongo H/C111=82 Waibuga H/C111=82 Bukanga H/C111=82 Bukoova H/C111=82 Ikumbya H/C111=82 Ikonia H/C111=82)	774 (Kiyunga H/CIV=246 Irongo H/C111=88 Waibuga H/C111=78 Bukanga H/C111=92 Bukoova H/C111 =84 Ikumbya H/C111=97 Ikonia H/C111=89)
Number of inpatients that visited the Govt. health facilities.	108 (Kiyunga H/CIV=40 Irongo H/C111=11 Waibuga H/C111=11 Bukanga H/C111=11 Bukoova H/C111=11 Ikumbya H/C111=11 Ikonia H/C111=11	154 (Kiyunga H/CIV=66 Irongo H/C111=23 Waibuga H/C111=11 Bukanga H/C111=19 Bukoova H/C111=00 Ikumbya H/C111=15 Ikonia H/C111=20)

Workplan Performance in Quarter

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.	46770 (Kiyunga H/CIV=20000 Irongo H/C111=1871 Waibuga H/C111=1890 Bukanga H/C111=1960 Bukoova H/C111=1870 Ikumbya H/C111=1960 Ikonia H/C111=1871 Health centre II's WAIBUGA S/COUNTY Iwaki,=853 Busiiro=852	47486 (Kiyunga H/CIV=21340 Irongo H/C111=1897 Waibuga H/C111=1919 Bukanga H/C111=1998 Bukoova H/C111=1917 Ikumbya H/C111=1978 Ikonia H/C111=1976 Health centre II's Iwaki,=867 Busiiro=753 Nakiswiga=872 Nawampiti =895
	NAWAMPITI S/COUNTY Nakiswiga=852 Nawampiti =852 IRONGO S/COUNTY	Kiawalazi=817 Kibinga=826 Kalyowa=809 Nantamali,=856 Bugambo=866 Innuula=873
	Kiawalazi=852 Kibinga=852	Nawanyago=714 Bukendi =850

Innuula=852 Nawanyago=852

> Bulalu=852 Busanda=852

Busalamu H/C II=852 Buwologoma H/C II=852)

No of trained health related training sessions held.

6 (Luuka District health department)

Bulalu=871

Busanda=889 Nairika=864

Busalamu H/C II=987 Buwologoma H/C II=852)

UShs Thousand

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Kibiliga=852 Kalyowa=852 Butogonya H/C II=852

IKUMBYA SUBCOUNTY Nantamali,=852 Bugambo=852

BULONGO S/COUNTY Bukendi =852

BUKOOMA S/COUNTY Nairika=852

BUKANGA S/COUNTY

1 (Luuka District health department)

2016/17 Quarter 1

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for Quarter (Description and Location)	the
5. Health			
Number of trained health workers in health centers	32 (Luuka District health department)	34 (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	
		lwaki Busiiro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Butogonya H/C II	
		Nantamali Bugambo Innuula Nawanyago. Bukendi Bulalu Busanda Nairika Busalamu H/C II Buwologoma H/C II)	
Non Standard Outputs:	N/A	N/A	
Transfers to other govt. units (Current)			26,34
Wage Rec't:			
Non Wage Rec't:	26,341		26,34
Domestic Dev't:	0		
Donor Dev't:	0		
Total	26,341		26,34
3. Capital Purchases Output: Theatre Construction and Reha	bilitation		
No of theatres rehabilitated	1 (Phase 1 rehabilitation of KIYUNGA H/C IV	1 (Rehabilitation of Dr. House under	
	theatre.)	procurement process.)	
No of theatres constructed	0 (N/A)	0 (NOT PLANNED)	
Non Standard Outputs:	N/A	N/A	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	10,866		
Donor Dev't:			
Total	10,866		
Function: Health Management and Super	rvision		
1. Higher LG Services Output: Healthcare Management Servic			

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	payment of salaries to 216 health workers	payment of salaries to 212 health workers
General Staff Salaries		378,209
Wage Rec't:	346,295	378,209
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	346,295	378,209
Output: Healthcare Services Monitoring	and Inspection	
Non Standard Outputs:	Monitoring of the health services in the 36 health facilities in the district	Monitoring of the health services in the 36 health facilities in the district
Bank Charges and other Bank related costs		43
Maintenance - Vehicles		2,820
Wage Rec't:		
Non Wage Rec't:	10,500	2,863
Domestic Dev't:		
Donor Dev't:		
Total	10,500	2,863

Additional information required by the sector on quarterly Performance

the sector performance is low in some indicators like immunization because of the few outreaches and low male involuement in the health activities

6. Education

Function: Pre-Primary and Primary Education 2. Lower Level Services			
			Output: Primary Schools Services UPE (LLS)
No. of pupils sitting PLE	6680 (6680 pupils sat for PLE in the district)	6680 (6680 pupils sat for PLE in the district)	

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
5	Quinter (Description and Doctation) 1050 (1050 pupils drop out of schools in Luuka district. All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukade Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukyangwa Bukyangwa Busanda Busanda Buyaga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makautu BULONGO SUBCOUNTY Budhabangula Bugabula Bugabula Bugabula Bugabula Bugabula Busala	753 (753 pupils drop out of schools in luuka district. All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budoma Budoma Bukanga Busalamu Buwologoma Kimanto Kiroba Lukumhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukanha Bukaondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukaona Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugapula Bugapula Bugapula Bugapula Busala
	Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namunera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Bunafu Ikumbya Ikumbya Ikumbya Kumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi	Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namunera IKUMBYA SUB COUNTY Budhuuba Bugambo St.Kizito kawanga IKONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi

Workplan Performance in Quarter

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

St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulvowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanyuma 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.)

St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulvowa 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.)

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UShs Thousand

Workplan Performance in Quarter

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	62639 (62639 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba	62639 (62639 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroha

Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga **BUKOOMA SUB COUNTY** Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabvoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buvunze 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 Kyanyuma

Siroba 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 Buvunze 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 Kyanyuma

Workplan Performance in Quarter

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

St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulvowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanyuma 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)

St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulvowa 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)

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UShs Thousand

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UShs Thousand

Workplan Performance in Quarter

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 (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 Kirimwa Naigobya Nairika Namulanda Nawansenga Nabvoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonvoka 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 Buvemba Irongo Kalyowa Kiwalazi Kyanyuma

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Workplan Performance in Quarter

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

St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulvowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanyuma 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)

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UShs Thousand

Workplan Performance in Quarter

1		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District

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 Nabvoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buvunze 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 Kyanyuma

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 Nabvoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buvunze 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

Workplan Performance in Quarter

Rolled to second quarter.

UShs Thousand

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

Non Standard Outputs:

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

Sector Conditional Grant (Wage)		2,291,219
Sector Conditional Grant (Non-Wage)		142,527
Wage Rec't:	2,236,237	2,291,219
Non Wage Rec't:	136,576	142,527
Domestic Dev't:	0	0

2016/17 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Donor Dev't:	0	0
Total	2,372,814	2,433,746
3. Capital Purchases		
Output: Classroom construction and r	ehabilitation	
No. of classrooms constructed in UPE	6 (2 classrooms in each of the following schools : St Thomas Makuutu, Kituuto and Busiiro.)	0 (Rolled to second quarter after completion of procurement process.)
No. of classrooms rehabilitated in UPE	0 (Not Budgeted for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,825	0
Donor Dev't:		C
Total	36,825	0
Output: Latrine construction and reha	bilitation	
No. of latrine stances rehabilitated	0 (Not Budgeted for)	0 (N/A)
No. of latrine stances constructed	3 (3 Five stance latrine construction in Kalyowa, Waliibo and Buyunze.)	0 (Rolled to second quarter after completion of procurement process.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,543	0
Donor Dev't:		C
Total	31,543	0
Function: Secondary Education		
2. Lower Level Services	T C)	
Output: Secondary Capitation(USE)(L	115)	
No. of students sitting O level	213 (In the 15 secondary schools in Luuka District)	213 (In 2015 UCE)
No. of students passing O level	213 (In the 15 secondary schools in Luuka District)	213 (2015 UCE)
No. of teaching and non teaching staff paid	176 (In the 15 secondary schools in Luuka District)	176 (In the 15 secondary schools in Luuka District)
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, Busiiro 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.)	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, Busiiro 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.)

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Non-Wage)		497,432
Wage Rec't:		0
Non Wage Rec't:	354,541	497,432
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	354,541	497,432
3. Capital Purchases		
Output: Classroom construction and re	habilitation	
No. of classrooms rehabilitated in USE	0 (Not budgeted for)	0 (N/A)
No. of classrooms constructed in USE	2 (Nakabugu Muslim Seed Secondry School in Bulongo Sub-County Nakabugu Parish)	0 (Rolled to s3cond quarter due to late release of funds.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		
Output: Education Management Servic	es	
Non Standard Outputs:	Salary for head quarter staff paid	Salary for head quarter staff paid
		6,837
General Staff Salaries		0,057
Wage Rec't:	6,837	6,837
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	6,837	6,837
Output: Monitoring and Supervision of	Primary & secondary Education	
No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	1 (1 reports provided to standing committee, council in Luuka district.)
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.)	0 (Inadequate funding)

2016/17 Quarter 1

Workplan Performance in Quarter

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

6. Education

No. of secondary schools inspected in quarter

5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiro 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.) 5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiro and Kiyunga. Hrist

UShs Thousand

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2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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		
6. Education No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budomdo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukaona Bukyangwa Busanda Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugamba Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugonyoka Bukobbo Bulawa Bunafu Ikumbya Catholic	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budoma Bukadde Bukaaga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukanha Bukanha Bukanya Busaku Busanda Busaku Busanda Busanda Busyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugapula Bugapula Bugapula Buganya Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Buganza Buganza Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Buganza Buganza Buganza Buganza Buganza Buganza Buganza Buganza Bukobbo Bulawa Bunafu Ikumbya Catholic
	Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba	Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba
	Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli	Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli

Workplan Performance in Quarter

~ 1		Actual Output and Expenditure for the Quarter (Description and Location)
budget items	Quarter (Description and Location)	Quarter (Description and Location)

6. Education

Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kvanvuma 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 Busiiro ,Bulanga Bumanha, Buusalamu Nawampiti , Ikonia Nakabugu, Kyanvuma , Lambala Naigobya, Bukoova Ntayigirwa, Ikumbya) Not budgeted for

Nkadakulyowa LambalaBuyemba Irongo Kalvowa Kiwalazi Kvanvuma 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.

Nakavuma

2016/17 Quarter 1

UShs Thousand

Busiiro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya) N/A

Walibo

10,692

Travel inland

Non Standard Outputs:

Wage Rec't: Non Wage Rec't:

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10,919

10,692

2016/17 Quarter 1

Workplan Performance in Quarter

6. Education

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

10,919

10,692

UShs Thousand

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community	Access Roads	
1. Higher LG Services		
Output: Operation of District Roads Off	ice	
General Staff Salaries		12,831
Travel inland		865
Fuel, Lubricants and Oils		1,325
Wage Rec't:	12,831	12,831
Non Wage Rec't:	3,615	2,190
Domestic Dev't:		
Donor Dev't:		
Total	16,446	15,021
2. Lower Level Services		
Output: Bottle necks Clearance on Comr	nunity Access Roads	
No. of bottlenecks cleared on community Access Roads	8 (Releases for one Town Council and seven Sub Counties)	1 (Town Council)
Non Standard Outputs:	Releases for one Town Council and seven Sub Counties	Town Council
Transfers to other govt. units (Current)		23,729
Wage Rec't:		C
Non Wage Rec't:	47,620	23,729
Domestic Dev't:		0
Donor Dev't:		0
Total	47,620	23,729
Output: District Roads Maintainence (U	RF)	
No. of bridges maintained	176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiiro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansega - Ikumbya- Nantamali (21.8km), Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bukoova (8.4km), Ikumbya -Bulike	0 (It was pending completion of the process of force account therefore rolled to 2nd quarter)

2016/17 Quarter 1

Workplan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) Le a total of 175.58km of all district roads, Routine mechanised maintenance of three roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km))	
Length in Km of District roads periodically maintained	 176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiiro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda-Budhuba-Ikumbya (10.7km), Nawansega - Ikumbya- Nantamali (21.8km), Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bukoova (8.4km), Ikumbya -Bulike (9.1km), Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) Le a total of 175.58km of all district roads, Routine mechanised maintenance of three roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km)) 	0 (It was pending completion of the process of force account therefore rolled to 2nd quarter)
Length in Km of District roads routinely maintained	 176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiiro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansega - Ikumbya- Nantamali (21.8km), Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bukoova (8.4km), Ikumbya -Bulike (9.1km), Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) Le a total of 175.58km of all district roads, Routine mechanised maintenance ofthree roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km)) 	7 (Routine mechanised maintenance of two roads Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km)
Non Standard Outputs:	Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiiro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km),	It was pending completion of the process of force account therefore rolled to 2nd quarter

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

or kpian remorance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7a. Roads and Engineeri	ng		
Treasury Transfers to Agencies (Current)		29,811	
Wage Rec't:		0	
Non Wage Rec't:	94,682	29,811	
Domestic Dev't:		C	
Donor Dev't:		0	
Total	94,682	29,811	
7b. Water			
Function: Rural Water Supply and Sanitat	ion		
1. Higher LG Services			
Output: Operation of the District Water	Office		
Non Standard Outputs:	Sararies for District Water Officer and Borehole mainteinance superviser paid.	Sararies for District Water Officer and Borehole mainteinance superviser paid.	
	District water office oparationalised through procurement of recurrent items.	District water office oparationalised through procurement of recurrent items.	
Printing, Stationery, Photocopying and Binding		666	
Bank Charges and other Bank related costs		50	
General Staff Salaries		5,269	
Fuel, Lubricants and Oils		2,200	
Wage Rec't:	5,269	5,269	
Non Wage Rec't:	3,789	2,916	
Domestic Dev't:			
Donor Dev't:			
Total	9,058	8,185	
Output: Supervision, monitoring and coo	rdination		
No. of sources tested for water quality	0 (none)	0 (None)	
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	0 (none)	0 (None)	
No. of water points tested for quality	0 (none)	0 (None)	
No. of supervision visits during and after construction	3 (Ikumbya Nawaka P/S Bukanga Kimanto B Lukotaime Bukooma gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	3 (Ikumbya Nawaka P/S Bukanga Kimanto B Lukotaime Waibuga Kigaya Nakabaale)	

None

Non Standard Outputs:

none

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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)
b. Water		
Travel inland		41
Fuel, Lubricants and Oils		54
Wage Rec't:		
Non Wage Rec't:	757	95
Domestic Dev't:		
Donor Dev't:		
Total	757	95
Output: Promotion of Community Base	d Management	
No. of water user committees formed.	6 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Musita Mikiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	6 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Bukooma B Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)
No. of water and Sanitation promotional events undertaken	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Musita Mikiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale Ikumbya Ntayigirwa p/s Bukooma Buyoga P/S Waibuga Busiiro C/U P/S Waibuga Busiiro C/U P/S Waibuga Busiiro Dandu Bukanga Bukendi Ikumbya Bulike Ikumbya Kawanga)	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Bukooma B Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale Ikumbya Ntayigirwa p/s Bukooma Buyoga P/S Waibuga Busiiro C/U P/S Waibuga Busiiro Dandu Bukanga Bukendi Ikumbya Bulike Ikumbya Kawanga)
No. of Water User Committee members trained	0 (none)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (None)
Non Standard Outputs:	none	None
Velfare and Entertainment		45
Printing, Stationery, Photocopying and Binding		24
Fravel inland		2,20
Fuel, Lubricants and Oils		2,07
Wage Rec't:		
Non Wage Rec't:	5,703	4,97
Domestic Dev't:		
Donor Dev't:		
Total	5,703	4,97

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2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 61.5% to 62.7%/through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Dramma shows, Radio talk shows, training sanitation co	Improvement of Household sanitation and hygiene from 61.5% to 62.7% through Community lead total sanitation (CLTS) campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Dramma shows, Radio talk
Welfare and Entertainment		160
Travel inland		4,880
Fuel, Lubricants and Oils		489
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,486	5,529
Donor Dev't:		
Total	6,486	5,529
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	1st installment on Procurement of one Double Cabin Pick up	Procurement process completed. Awaiting delivery by service provider
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	71,214	C
Donor Dev't:		C
Total	71,214	0
Output: Construction of public latrines	in RGCs	
No. of public latrines in RGCs and public places	0 (none)	0 (none)
Non Standard Outputs:	none	none
Wage Rec't:		(
Non Wage Rec't:		C
Domestic Dev't:	0	C
Donor Dev't:		C
Total	0	0
Output: Borehole drilling and rehabilita	ation	
No. of deep boreholes rehabilitated	0 (none)	0 (none)

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expendit Quarter (Description and Loc		Actual Output and Expe Quarter (Description an	
7b. Water				
No. of deep boreholes drilled (hand pump, motorised)	0 (Retention payment)		0 (none)	
Non Standard Outputs:	none		none	
Wage Rec't:				0
Non Wage Rec't:				0
Domestic Dev't:		14,713		0
Donor Dev't:				0
Total		14,713		0

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: Saralies for Enviromental Officer, Physical planner and Land officer .

General Staff Salaries		10,982
Wage Rec't:	10,932	10,982
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		

Total		10,932	10,982
Output: Tree Planting and Afforestat	lion		
Number of people (Men and Women) participating in tree planting days	1500 (Luuka District)	0 (next quarter)	
Area (Ha) of trees established (planted and surviving)	00 (None)	0 (None)	
Non Standard Outputs:	None	next quarter	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:		750	0
Donor Dev't:			0
Total		750	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

2016/17 Quarter 1

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
8. Natural Resources			
No. of community members trained (Men and Women) in forestry management	00 (None)	00 (none)	
No. of Agro forestry Demonstrations	04 (Reduce the harvesting of biofuels for domestic use through awareness creation & training communities on the benefits of using energy saving technologies and clean energy and Promote construction of household energy saving stoves.in the different sub counties of Ikumbya, Irongo, Waibuga, Bukanga, Bulongo, Town council, Bukooma and Nawampiti.)	04 (Reduce the harvesting of biofuels for domestic use through awareness creation & training communities on the benefits of using energy saving technologies and clean energy and Promote construction of household energy saving stoves.in the different sub counties of Ikumbya, Irongo, Waibuga, Bukanga, Bulongo, Town council, Bukooma and Nawampiti.)	
Non Standard Outputs:	None	none	
Special Meals and Drinks		625	
Fravel inland		96	
Fuel, Lubricants and Oils		800	
Wage Rec't:			
Non Wage Rec't:	1,521	1,521	
Domestic Dev't:			
Donor Dev't: Total	1,521	1,521	
No. of Water Shed Management Committees formulated	00 (None)	00 (None)	
Non Standard Outputs:	None	None	
Wage Rec't:			
Non Wage Rec't:		0	
Domestic Dev't:			
Donor Dev't: Total	0	0	
Output: Monitoring and Evaluation of			
No. of monitoring and compliance surveys undertaken	00 (None)	01 (Luuka District)	
Non Standard Outputs:	None	None	
Printing, Stationery, Photocopying and Binding		150	
Fuel, Lubricants and Oils		800	
Wage Rec't:			
Non Wage Rec't:	1,250	950	
Domestic Dev't:			
Donor Dev't:		~=~	
Total Page 62	1,250	950	

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2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

8. Natural Resources

Output: Infrastruture Planning			
Non Standard Outputs:	Communities sensitised on physical planning ACT, Regulations and and standards to ensure compliance.	Rolled to second quarter	
	Inspection of construction sites / buildings.		
	Developers guided in processing proper building plans.		
	Gazetting of District bounderies.		
Wage Rec't:			
Non Wage Rec't:	1,000		0
Domestic Dev't:	0		0
Donor Dev't:			
Total	1,000		0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation	and Empowerment	
1. Higher LG Services Output: Operation of the Community Based Sevices Department		
General Staff Salaries		23,375
Wage Rec't:	23,375	23,375
Non Wage Rec't: Domestic Dev't:		C
Donor Dev't:		
Total	23,375	23,375

Wage Rec't:		
Non Wage Rec't:	1,081	0
Domestic Dev't:		

2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Donor Dev't: Total	1 091		0
	1,081		U
Output: Community Development Ser	vices (HLG)		
No. of Active Community Development Workers	5 (Development groups mobilized and Supported under CDD, Special grant and Youth Livilihood Programme in all lower local government.)	0 (Delayed funding)	
Non Standard Outputs:	Community development projects and programs monitored in all the lower local government	Delayed funding	
Wage Rec't:			
Non Wage Rec't:	585		C
Domestic Dev't:	325		
Donor Dev't:			
Total	910		0
Output: Adult Learning			
No. FAL Learners Trained	18 (Functional Adult Literacy instructors trained at district level	0 (Delayed funding)	
	FAL classes monitored in all the lower local government)		
Non Standard Outputs:	N/A	Delayed funding	
Wage Rec't:			
Non Wage Rec't:	2,310		C
Domestic Dev't:			
Donor Dev't:			
Total	2,310		0
Output: Gender Mainstreaming			
Non Standard Outputs:	Training in gender Equity and Gender Sensitive budgeting at district level conducted	Delayed funding	
Wage Rec't:			
Non Wage Rec't:	750		0
Domestic Dev't:			
Donor Dev't:			
Total	750		0
Output: Children and Youth Services			

2016/17 Quarter 1 Vote: 593 Luuka District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services No. of children cases (Juveniles) 5 (Youth development groups monitored and 0 (Delayed funding) Juenile cases settled at subcounty) handled and settled Youth groups monitored and children cases **Delayed funding** Non Standard Outputs: handled at sub county level. Wage Rec't: Non Wage Rec't: 375 0 Domestic Dev't: Donor Dev't: 375 Total 0 **Output: Support to Youth Councils** 01 (Youth Council meeting conducted at district 0 (Delayed funding) No. of Youth councils supported level) N/A Non Standard Outputs: **Delayed funding** Wage Rec't: Non Wage Rec't: 800 0 Domestic Dev't: Donor Dev't: Total 800 0 Output: Support to Disabled and the Elderly 2 (Persons with Disability development groups 0 (Delayed funding) No. of assisted aids supplied to mobilized and supported under special grant in all disabled and elderly community lower local government) PWD Executive/ Council meeting held at district **Delayed funding** Non Standard Outputs: level Wage Rec't: Non Wage Rec't: 4,279 0 Domestic Dev't: Donor Dev't: Total 4,279 0 **Output: Representation on Women's Councils**

Total	800	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	800	0
Wage Rec't:		

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2016/17 Quarter 1

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

9. Community Based Services

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 and Office Operational fuel.	Planning unit operationalised through procurement of Computer services, internet data and Office Operational fuel.
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	2,968	2,700
Domestic Dev't:		
Donor Dev't:		
Total	2,968	2,700

No of Minutes of TPC meetings	3 (At the District Headquarters.)	5 (At the District Headquarters)
No of qualified staff in the Unit	2 (Salaries for District Plaaner and Population Officer paid.)	2 (Salaries for District Plaaner and Population Officer paid.)
Non Standard Outputs:	None	None
General Staff Salaries		5,875
Wage Rec't:	5,875	5,875
Non Wage Rec't:	1,855	0
Domestic Dev't:		
Donor Dev't:		
Total	7,731	5,875

Non Standard Outputs:

District and subcounty data banks created for informed decision making.

Institutional resource endowment profiles established.

Procured internet data for Planning Unit for the whole Financial year.

1,000

Printing, Stationery, Photocopying and Binding

Wage Rec't:

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2016/17 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 Wage Rec't:		
Domestic Dev't:	1,000	1,000
Donor Dev't:		
Total	1,000	1,000
Output: Operational Planning		
Non Standard Outputs:	2016/2017 Performance contract Prepared and Submited to MoFPEDEV, OPM , Local Government and Line Ministries. 2017/18 Budget framework paper and Draft Form B prepared and submitted to MoFPEDEV, MoLG, OPM and Line Ministries.	2016/2017 Performance contract Prepared and Submited to MoFPEDEV, OPM , Local Government and Line Ministries.
	Mentalling of Sub County Te	
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	2,500	1,700
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,70
Output: Monitoring and Evaluation o	f Sector plans	
Non Standard Outputs:	Levels of Minimum conditions and perfomance measures established. Value for money ensured through internal assesment.	Levels of Minimum conditions and perfomance measures established. Value for money ensured through internal assesment.
Travel inland		4,672
Wage Rec't:		
Non Wage Rec't:	1,500	4,672
Domestic Dev't:		
Donor Dev't:		
Total	1,500	4,672

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	

2016/17 Quarter 1

Workplan Performanc	e 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)
11. Internal Audit		
Non Standard Outputs:	Salaries for Internal Auditor and Chief Internal Auditor paid.	Salaries for Internal Auditor and Chief Interna Auditor paid.
	Internal Audit Department Operationalised through procurement of Fuel for Office operation and	Internal Audit Department Operationalised through procurement of Fuel for Office operation and
General Staff Salaries		7,874
Fuel, Lubricants and Oils		2,500
Wage Rec't:	7,874	7,874
Non Wage Rec't:	2,550	2,500
Domestic Dev't:		
Donor Dev't:		
Total	10,424	10,374
Output: Internal Audit		
No. of Internal Department Audits	1 (District and 8 Lower Local Governments.)	0 (Activity rolled to second quarter)
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (District council and Office of Auditor General.)	15/10/2016 (District council and Office of Auditor General.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	625	(
Domestic Dev't:	0	
Donor Dev't:		
Total	625	
Output: Sector Management and Moni	toring	

Total	591	0
Donor Dev't:		
Domestic Dev't:	591	0
Non Wage Rec't:	0	0
Wage Rec't:		

Additional information required by the sector on quarterly Performance

Total	4,036,926	4,036,926
Donor Dev't:		
Domestic Dev't:	10,862	10,862
Non Wage Rec't:	1,027,514	1,027,514
Wage Rec't:	2,902,230	2,998,550

2016/17 Quarter 1

Cumulative Department Workplan Performance

Key Performance
indicators

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

UShs Thousands

1a. Administration

Function: District and Ur	ban Administrat	ion			
1. Higher LG Services					
Output: Operation of t	the Administrati	on Department			
Output: Operation of t	Luuka district management o operationalised Procurement o Toner, Comput Fuel, Compour Allowances, B Servicing and vehicles / cycle Tents, Public a Transport costs Refreshments, programme acc funds and clea expenses, Main office equipme Transport facil charges. Project co - fun Electricity bills \ Staff Welfare Procurement o periodical and papers, annual s Ulga and Engr	coodination and office I through; f stationery, ter servicing, nd cleaning, reak tea, repair of motor es, Hire of seats , ddress systems, s, Procurement of Credit counts with co - ring of burrial ntenance of ent Hiring of ities and Bank ading paid s paid. catered for. f books, news subscription to avement of and n of District and	workshops and seminars,break tea, stationary, information and communication technology, travel inland, fuel,lubricants and oils, maintance - vehicles,books and periodicals & news papers,Electricty,bank charges, cleaning and sanitation, court wards, trav	0	Limited funding and delays in releases
	projects monito	ored.			
Expenditure		0.000	0 (01		22 50/
221002 Workshops and Ser		8,000 2,000	2,681		33.5%
221007 Books, Periodicals Newspapers	α	2,000	500		25.0%
221009 Welfare and Entertainment 4,000		4,000	168		4.2%
221011 Printing, Stationery, 13,000 Photocopying and Binding		13,000	1,978		15.2%
221012 Small Office Equip	ment	3,000	210		7.0%
221014 Bank Charges and related costs	other Bank	4,001	138		3.5%
222003 Information and communications technology	y (ICT)	4,000	650		16.3%
223005 Electricity		1,200	200		16.7%
224004 Cleaning and Sanit	tation	1,000	400		40.0%

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	d of current		lanned)	Reasons for under / over Performance
1a. Administra	ation						
227001 Travel inland		34,854		6,458		18.59	6
227004 Fuel, Lubricants	and Oils	34,000		8,500		25.09	%
228002 Maintenance - Ve	chicles	30,370		4,730		15.69	6
282102 Fines and Penalt wards	ies/ Court	6,000		1,580		26.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	Von Wage Rec't:	154,586	Non Wage Rec't:	28,193	Non Wage Rec't:	18.29	6
	Domestic Dev't:	3,001	Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	157,587	Total	28,193	Total	17.9%	6
Output: Human Rese	ource Managemen	t Services					
%age of staff whose salaries are paid by 28th of every month	57 (Luuka Dist Government.)	rict Local	99 (Luuka Distri Government)	ct local	17	:	General Public Service Pension Arrears (Budgeting)

of every month							Arrears (Budgeting)
%age of staff appraise	ed 57 (Staff in Lut	57 (Staff in Luuka District)		Higher and overrnments uka District ent)	:	161.40	paid in first quarter.
%age of LG establish posts filled	55 (Luuka Sala Assistant Secre Personnel Offic Officer, 7 Senic secretariess, Re Assistant record office attendant	tary, Principal er, Personnel or Assistant cords officer, ds officer and		ncipal Personn nel Officer, 7 t secretariess, , Assistant		100.00	
%age of pensioners pa by 28th of every mont		rict local	99 (Luuka Distr Government)	rict Local		165.00	
Non Standard Outputs	s: None		Not applicable				
Expenditure							
211101 General Staff S	Salaries	346,480		89,909		25.	9%
212105 Pension for Lo	ocal Governments	433,695		158,716		36.	6%
	Wage Rec't:	346,480	Wage Rec't:	89,909	Wage Rec't:	25.	9%
	Non Wage Rec't:	433,695	Non Wage Rec't:	158,716	Non Wage Rec't:	36.	6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	780,175	Total	248,625	Total	31.	9%
Output: Capacity	Building for HLG						
No. (and type) of capacity building sessions undertaken	4 (CAREER A) DEVELOPME (20%), BASIC SKILLS DEVE LOWER LOCA AND STAFF – DISCRETIONA ACTIVITIES,)	NT COURSES FUNCTIONAI LOPMENT, AL COUNCILS 25%,	Website manag	The meetings and s, Training in ement, ITC and nanagement exercise	:	125.00	Delays in funding led to activity rolled to second quarter.

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / P n) for quantitative	lanned) / over	ons for under r Performance
1a. Administr	ation						
			meetings, fuel an coordination of C Report wrting and to relevant minist Luuka District Lo Government)	CBG actvities d submission tries.	,		
Availability and implementation of LG capacity building policy and plan	Yes (National still implementation)	under	yes (Performance Management of r council business, Website manager formulation of IC operation and ma policies, TNA ex committee; comm meetings, fuel an coordination of C Report wrting and to relevant minist Luuka District Lo Government Luuka District Lo Government)	neetings and Training in nent, T and nagement ercise nittee d travels for 2BG actvities d submission tries. bcal	,	rror	
Non Standard Outputs:	None		Not applicable				
Expenditure							
221003 Staff Training		23,995		4,333		18.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	10,243	Domestic Dev't:	4,333	Domestic Dev't:	42.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

Non Standard Outputs:	implemetation of Developed District. Programme in	e and Sustainable ties done in		er due	to	0	Activity rolled to second quarter
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't	: 0	0.0%
i	Non Wage Rec't:	22,479 N	Von Wage Rec't:	0	Non Wage Rec't	: 0	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't	: 0	0.0%
	Donor Dev't:	1,160,000	Donor Dev't:	0	Donor Dev't	: 0	0.0%
	Total	1,182,479	Total	0	Tota	1 0	.0%

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

Output: Public Inform	ation Disseminati	on				
Non Standard Outputs:	ICT policy form functionalising t website, and bus foras conducted.	Routine subscripti website	on to the	0	Some activities rolled to second quarter.	
Expenditure						
221008 Computer supplies Information Technology (II		1,500		500		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	3,000	Non Wage Rec't:	500	Non Wage Rec't:	16.7%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	500	Total	16.7%

Output: Payroll and Human Resource Management Systems

Non Standare	d Outputs:	Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Invoicing, and payroll data capture	0	It included even payroll printing and payslips
F P					

Expend	liture
Lapena	unic

227001 Travel inland		8,000		4,800		60.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,000	Non Wage Rec't:	4,800	Non Wage Rec't:	60.0%
	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	8,000	Total	4,800	Total	60.0%

Output: Records Management Services

%age of staff trained in Records Management	50 (District headquartes)	50 (District Administration)	100.00	Printing and procurement of filing stationery for registry.
Non Standard Outputs:	Procurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer	small office equipment, travel inland, stationery		
Expenditure				
221011 Printing, Stationery, 1,200 Photocopying and Binding		200	16.7%	
221012 Small Office Equipment 800		749	93	.6%
227001 Travel inland 2,000		520	26.0%	

2016/17 Quarter 1

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Deso	d of current	% Performance (Cumulative / Pl n) for quantitative	· · · · · · · · · · · · · · · · · · ·
la. Administra	ation					'
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:	4,000	Non Wage Rec't:	1,469	Non Wage Rec't:	36.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	1,469	Total	36.7%
3. Capital Purchases						
Output: Administrat	ive Capital					
No. of motorcycles	0 (Not budgeted		0 (not budgeted f		0	Implementation under
purchased No. of vehicles purchase	inadequate func d 0 (Not budgeted		inaadequate fund 0 (In adquate fun		0	progress
ito. or venieres purchases	inadequate func		o (in adquate fun	us)	0	
No. of administrative	1 (Phase 1 cons		1 (Administration		100	0.00
buildings constructed	Administrative District headqu		Luuka District Lo Government)	ocal		
No. of solar panels	0 (Not budgeted	,	0 (None)		0	
purchased and installed	inadequate func					
No. of existing administrative buildings rehabilitated	1 (Council hall)		1 (council hall)		100	0.00
No. of computers, printers and sets of office furniture purchased	4 (Lacked fund e of budgeting.)	ng at the time	0 (Not funded thi	s quarter)	.00	
Non Standard Outputs:			funds released bu to the contracter	it not yet paid		
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	0	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	231,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	231,000	Total	0	Total	0.0%
Confirmation b	y Head of D	epartmen	nt			
Name :				Sign &	Stamp :	
Title :				Date		

2. Finance

Function: Financial Man	agement and Accountability(LC	G)		
1. Higher LG Services				
Output: LG Financial	Management services			
Date for submitting the Annual Performance Report	15/09/2016 (Ministry of Finance, planning and economic Development)	15/09/2016 (N/A)	#Error	Not applicable as expenditure was as Budgeted

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2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		lanned)	Reasons for under / over Performance
2. Finance							
Non Standard Outputs:	on new emergi financial mana Consultative v MoFPED & A General, Offic Furniture and I Staff welfare Payment of ele procurement of accessories, p small office eq Fuel for CFO, stationery, pho binding, Banl	ing allowances tisation meeting ng issues in gement , sits to OAG, ccountant re imprest , Equipment , ectricity f computer rocurement of upment Printing, tocopying and c charges d Evaluation of cription to	on new emerging financial manage Consultative vis MoFPED & Acc General, Office Furniture and Ec Staff welfare	ng allowances sation meetin g issues in ement, its to OAG, countant e imprest,			
Expenditure							
211101 General Staff Salar	ries	100,188		25,047		25.0	%
221002 Workshops and Ser	minars	2,544		2,265		89.0	%
221009 Welfare and Entert	tainment	2,400		648		27.0	%
221011 Printing, Stationer Photocopying and Binding	у,	2,400		475		19.8	%
221012 Small Office Equip	ment	1,800		200		11.1	%
222003 Information and communications technology	y (ICT)	2,000		100		5.0	%
227001 Travel inland		22,000		5,630		25.6	%
	Wage Rec't:	100,188	Wage Rec't:	25,047	Wage Rec't:	25.0	%
No	on Wage Rec't:	40,792	Non Wage Rec't:	9,318	Non Wage Rec't:	22.8	%
	omestic Dev't:	÷	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	140,980	Total	34,365	Total	24.4	%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	37000000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District)	62656044 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District)	169.34	Low enforcement plans for payment of local revenue
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (There are no Hotel Facilities in Luuka District.)	0	
Value of LG service tax collection	54000000 (Deducted from staff payroll and other business)	54000000 (Deducted from staff payroll and other business)	100.00	
Non Standard Outputs:	Revenue enforcement, Fuel for revenue enforcement, Sensitisation meetings for revenue payers, Assesment of revenue centres	Revenue enforcement, Fuel for revenue enforcement, Sensitisation meetings for revenue payers, Assesment of revenue centres		

2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the Desc. & Location)		Cumulative achieven expenditure by end o quarter (Qty, Desc. o	of current	% Performance (Cumulative / Pl a) for quantitative	lanned) / over Performan
2. Finance			1		- I	
Expenditure						
221002 Workshops and	Seminars	4,200		810		19.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	19,028	Non Wage Rec't:	810	Non Wage Rec't:	4.3%
	Domestic Dev't:	19,020	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,028	Total	810	Total	4.3%
Output: Budgeting a	and Planning Services					
Date for presenting draf Budget and Annual workplan to the Council	local council)	a District	27/02/2016 (N/A)		#E1	rror N/A
Date of Approval of the Annual Workplan to the Council		ct Head	30/05/2015 (N/A)		#Er	rror
Non Standard Outputs:	preparation of Bud for F/Y 2017/18	get speech	N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,000	Total	0	Total	0.0%
Output: LG Expend	iture management Ser	vices				
					0	Limited funds
Non Standard Outputs:	Preparation and Su monthly reports, S processing, Super Accounts staff at E S/county	alary vision of	Preparation and Sul monthly reports, Sa processing, Superv Accounts staff at D S/county	alary vision of		
Expenditure						
227001 Travel inland		3,800		970		25.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,800	Non Wage Rec't:	970	Non Wage Rec't:	16.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,800	Total	970	Total	16.7%
Output: LG Accoun	ting Services					
Date for submitting annual LG final account to Auditor General	30/08/2015 (Office Auditot general.)	e of the	30/08/2015 (Office Auditot general.)	of the	#Er	rror N/A

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

	Preparationa of statements, Pre accounting stati	ocurement of	Preparationa of statements, Product accounting station	curement of		
Expenditure						
221011 Printing, Stationer Photocopying and Binding		27,712		13,816		49.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	27,712	Von Wage Rec't:	13,816	Non Wage Rec't:	49.9%
L	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	27,712	Total	13,816	Total	49.9%
Title :				Date		
3. Statutory Bo	dies					
Function: Local Statutor 1. Higher LG Services	y Bodies					
Function: Local Statutor	y Bodies	vices				

211101 General Staff Salaries 211103 Allowances	118,549 13,440		35,721 3,360		30.1% 25.0%
Wage Rec't:	118,549	Wage Rec't:	35,721	Wage Rec't:	30.1%
Non Wage Rec't:	89,110	Non Wage Rec't:	3,360	Non Wage Rec't:	3.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	207,659	Total	39,081	Total	18.8%

Output: LG procurement management services

None

0

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bo	ales					
Non Standard Outputs:	District procuren operationalised th procurement of N	nrough	Office news pape Facilitation to pro officer to and fro	ocurement	ne.	
	Procurement of g services done as guidelines.		District procuren operationalised th procurement of N	nrough Jews papers		
	Facilitation to pro officer to and fro		and office station	ery.		
	Procurement con members paid all conducting Luuk procurement acti	owances wh a District	ile			
Expenditure						
211103 Allowances		3,848		1,442		37.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	n Wage Rec't:	5,769	Non Wage Rec't:	1,442	Non Wage Rec't:	25.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,769	Total	1,442	Total	25.0%
Output: LG Land man	agement services					
No. of land applications (registration, renewal, lease extensions) cleared	10 (Offering Lease Planning for urbacentres)		3 (Offering Lease Planning for urba centres)		30.0	0 None
No. of Land board meetings	12 (12 Land Boa the District Head Conducted.)		at 3 (Land Board m District Headqua Conducted.)		25.0	0
Non Standard Outputs:	Not Budgeted		N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	7,773	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,773	Total	0	Total	0.0%
Output: LG Financial	Accountability					
No. of LG PAC reports discussed by Council	4 (At the District	Headquarter	rs) 1 (At the District	Headquarter	s) 25.0	0 Funds spent as budgeted.
No.of Auditor Generals queries reviewed per LG	36 (Examine Inter reports. Examin General reports a and Lower Local governments)	ing Auditor for the Distri	 6 (Examine Interreports. Examin ct General reports 1 and Lower Local governments for 	ing Auditor for the Distric		7
			last financial year	r.)		
Non Standard Outputs:	None		N/A			

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Expenditure						
211103 Allowances		14,578		3,645		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,578	Non Wage Rec't:	3,645	Non Wage Rec't:	25.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,578	Total	3,645	Total	25.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Payment of E LLG, monthly a Chairperson L.C District councilo Speaker paid,)	llowances for	2 (Salaries for C L.C.V, 3 memb executive, Spea speaker, 8 Chair and 223 Chairp paid.)	ers of the ker and Depu rperson L.C.3	ty	33.33	None
Non Standard Outputs:	None		4 standing com held and wages paid.		0		
Expenditure							
211103 Allowances		78,840		19,710		25.	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
No	n Wage Rec't:	78,840	Non Wage Rec't:	19,710	Non Wage Rec't:	25.	.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	.0%
	Total	78,840	Total	19,710	Total	25.	0%

Output: Standing Committees Services

Non Standard Outputs:	6 sector committee meetings per sector conducted at Luuka District Headquarters.			sector committee meetings per sector conducted		All funds released spent
Expenditure						
211103 Allowances		13,440		1,685		12.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	13,440	Non Wage Rec't:	1,685	Non Wage Rec't:	12.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,440	Total	1,685	Total	12.5%
Confirmation	by Hood of D	onortmo	nt			

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	

Vote: 593Luuka District2016/17Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

1. Higher LG Services						
Output: Extension Wo	orker Services					
Non Standard Outputs:	8 Veterinary ar extension staff	nd 8 Agricultural paid salary.	1 Veterinary and extension staff p		0	Delay in recruitment of staff
Expenditure						
11101 General Staff Sala	ries	313,207		78,302		25.0%
	Wage Rec't:	313,207	Wage Rec't:	78,302	Wage Rec't:	25.0%
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	313,207	Total	78,302	Total	25.0%
2. Lower Level Service	? <i>S</i>					
Output: LLG Extension	on Services (LLS)				
Expenditure						
63369 Support Services C Grant (Non-Wage)	Conditional	6,878		1,720		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	6,878	Non Wage Rec't:	1,720	Non Wage Rec't:	25.0%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,878	Total	1,720	Total	25.0%
Function: District Produ	ction Services					
1. Higher LG Services						
Output: District Prod	uction Managem	ent Services				
					0	Little funding
Non Standard Outputs: Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and faciltation to 9 Extention workers paid.		Salaries for DPO DFO,AHO, AAF officers, Secretar assistant, Driver to 9 Extention w Production office	IOs, Cmmerci y, Office and faciltatior orkers paid.	-		
		11	1			
		ce well managed	l. Bank charges			
Expenditure	Production offi Bank charges a	-				

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	(
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4. Production and Marketing

	25.0% 11.7% 0.0% 0.0%
Non Wage Rec't: 2,693 Non Wage Rec't: 315 Non Wage Rec't:	11.7%
Wage Rec't: 108,392 Wage Rec't: 27,098 Wage Rec't:	25.0%
221014 Bank Charges and other Bank 948 315 related costs	33.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed Non Standard Outputs:	0 (Not Budgeted financial year) Surveillance for crop pests and di the eight LLGs d Communities ser pests & diseases control in all the Regulatory servin put dealers in al LLGs done	outbreaks of seases in all one. hstised on crop and their eight LLGs. ces for agro in-	0 (Not Budgeted f financial year) Surveillance for or crop pests and dis- the eight LLGs do outbreak was regis Communities sens pests & diseases a control (BCTB an the eight LLGs	utbreaks of eases in all ne.No new stered tised on crop nd their	,	0	The newly recruited Agricultural officers also assisted in the senstisation of communities about BCTB and Striga
Expenditure							
227001 Travel inland		3,151		750		23	.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
	Non Wage Rec't:	5,283 N	Von Wage Rec't:	750	Non Wage Rec't:	14	.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	5,283	Total	750	Total	14.	2%
Output: Livestock I	Health and Marketing	g					
No. of livestock by type undertaken in the slaughter slabs	centres in Luuka		623 (287 goats an undertaken in the slabs)			103.83	The slaughters increased due to high meat demands in the
No of livestock by type using dips constructed	s 0 (No functional District.)	dips in Luuka	0 (Funds not alloc	ated)		0	neigbouring district of Jinja(Magamaga, Bugembe and
No. of livestock vaccinated	1600 (Dogs and against Rabies au farmers mobilise on rabies preven control in all the local governemen	nd 1600 d and trained tion and eight lower	vaccinated against also 400 farmers v mobilsed and train prevention and co eight lower local g	0 (Dogs and cats were not vaccinated against rabises and also 400 farmers were not mobilsed and trained on rabies prevention and control in all the eight lower local governments because vaccines had not been		.00	Buwenge town councils).

secured by end of the quarter)

N/A

Expenditure

Non Standard Outputs:

None

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	5,021	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,021	Total	0	Total	0.0%
Output: Fisheries regu	Ilation					
Quantity of fish harvested	0 (No fish caugh District)	t in Luuka	0 (Funds not allocation)	ated)	0	Little funding
No. of fish ponds stocked	5 (Bukanga sub	county)	0 (Funds not allocation)	ated)	.00	
No. of fish ponds construsted and maintained	0 (None)		0 (N/A)		0	
Non Standard Outputs:	Prevention of sa transportation of in Luuka Distric	immature fi	Sensitize farmers of farming sampling monitoring done in the 8 LLGs in L	and	ict.	
	Sensitize farmer farming in the 8 LLGs in					
Expenditure						
21002 Workshops and Se	minars	1,830		915		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	3,659	Non Wage Rec't:	915	Non Wage Rec't:	25.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,659	Total	915	Total	25.0%
Output: Tsetse vector	control and comn	ercial insec	ts farm promotion			
No. of tsetse traps deployed and maintained	0 (None)		0 (N/A)		0	Little funding and there is need to recrui an entomologist
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District		Sensitize communities on apiculture in all the 8 sub counties in Luuka District			
xpenditure						
21002 Workshops and Set	minars	2,865		716		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	2,865	Non Wage Rec't:	716	Non Wage Rec't:	25.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,865	Total	716	Total	25.0%
	. 1.0 .					
Function: District Comm	ercial Services					

2016/17 Quarter 1

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for the Desc. & Location)	e FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla) for quantitative of		Reasons for under / over Performanc
4. Production d	and Marketi	ng					
No of businesses issued	50 (Luuka Distric	t Local	8 (Business entiti	es issued with	n 16.0		ittle funding and
with trade licenses No of businesses	Government) 0 (Not budgeted f	(or)	trade licence) 0 (Funds not allo	cated)	0		only having one staff o manage both the
inspected for compliance to the law	0 (Not budgeted I	01)	o (Funds not ano	cated)	0	t c	rade and other commercial services
No. of trade sensitisation meetings organised at the district/Municipal Counci		Headquarters) 0 (Funds not allo	cated)	.00	а	ctivities
No of awareness radio shows participated in	4 (NBS, R.fm and	l Eye fm.)	0 (Funds used in business data for district business of	developing a	.00		
Non Standard Outputs:	None		Funds not allocat	ed			
Expenditure							
21002 Workshops and Se	eminars	4,000		1,000		25.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	4,000	Total	1,000	Total	25.0%	<i>́</i> о
Output: Market Link	age Services						
No. of market information reports desserminated	4 (23 trading cent District)	res in Luuka	1 (Market inform in the trading cen Kyanvuma,Busal ,Bukova and Ikur	tres of aamu,Buman		g	Little funding staffir gaps effected service lelivery
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Budgeted	for)	0 (Funds not allo	cated)	0		
Non Standard Outputs:	None		Business commu markets	nities linked t	0		
Expenditure							
227001 Travel inland		2,000		500		25.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	2,000	Total	500	Total	25.0%	6

No of cooperative groups 16 (2 Per sub county) supervised

9 (Cooperative groups in Bukanga and Waibuga supervised)

56.25 Little funding

2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current		
4. Production	and Market	ing			'	· · · ·
No. of cooperative group mobilised for registration		ct local	3 (Cooperative gr mobilised for reg		18.7	75
No. of cooperatives assisted in registration			2 (The 2 groups assisted to register are Luuka south Kisa Kya Mukama SACCO in Irongo subcounty and Nawampiti subcounty Multipurpose farmers cooperative society LTD in Nawampiti subcounty)		-	50
Non Standard Outputs:	None		N/A			
Expenditure						
227001 Travel inland		4,000		1,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	Von Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	1,000	Total	25.0%
Output: Tourism Pro	omotional Services					
No. of tourism promotion activities meanstremed ir district development plar	1	activities)	1 (Identification of in Ikumbya main DDP)			00 Little funding
No. and name of new tourism sites identified	0 (Not Budgeted financial year)	for this	0 (Funds not allo	cated)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	name of 1 (District headquarters) ty facilities (e.g. notels and		6 (2 Hotels and 4 Lodges identfied. These are Hawaii international hotel, Country INN, Good Hope, Wankuluku, Mazongoto, Pa radise)		600.00 Pa	
Non Standard Outputs:	None		Funds not allocat	ed		
Expenditure						
221002 Workshops and S	eminars	1,314		328		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	1,314	Non Wage Rec't:	328	Non Wage Rec't:	25.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,314	Total	328	Total	25.0%

Name :	Sign & Stamp :
Title :	Date

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

5. Health

Function: Primary Health	icare						
2. Lower Level Service.	\$						
Output: NGO Basic He	ealthcare Services	(LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (Nawansega = Maundo = 15)	15	29 (Nawansega) Maundo H/C III Naigobya NGO)	= 7		96.67	there was an improvement in immunization because of the extra support
Number of inpatients that visited the NGO Basic health facilities	40 (Nawansega = Maundo=24)	40 (Nawansega =36 Maundo=24)		=4 H/C II=20)		75.00	from AFENET under the PIRI Project through
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000 (All NGO H in Luuka District and outreaches)		(L	=236 I=213 96 H/C II=345 ran 212 =316		27.06	stengthenening routine immunization
Number of outpatients that visited the NGO Basic health facilities	55432 (Health un Nawansega H/C Maundo H/C III Busalamu H/C II Buyoga H/c II Naigobya NGO H Naigobya Luthera Budhana H/C II Nawanyago NGO	III I/C II n	14155 (Nawanse III=1934 Maundo H/C III Busalamu H/C II Buyoga H/c II Naigobya NGO Naigobya Luther Budhana H/C II Nawanyago NGO	=2243 I =1478 =1278 H/C II =3423 ran =156 =1784		25.54	
Non Standard Outputs:	N/A	,	N/A	,			
Expenditure							
291002 Transfers to NGOs		53,459		13,365		2	25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
No	n Wage Rec't:	53,459	Non Wage Rec't:	13,365	Non Wage Rec't:	2	25.0%
	omestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	53,459	Total	13,365	Total		5.0%
Output: Basic Healthc	are Services (HCIV)	,			
No of children immunized with Pentavalent vaccine	12401 (All govern facilities)	nment health	3276 (All govern facilities)	nment health		26.42	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	X	90 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)			100.00	
% age of approved posts filled with qualified health workers	69 (Luuka district	:)	61 (Luuka distrie department)	ct health	:	88.41	

2016/17 Quarter 1

UShs Thousands

	1 1			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No and proportion of deliveries conducted in the Govt. health facilities	2984 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111)	774 (Kiyunga H/CIV=246 Irongo H/C111=88 Waibuga H/C111=78 Bukanga H/C111=92 Bukoova H/C111=84 Ikumbya H/C111=97 Ikonia H/C111=89)	25.94	
Number of inpatients tha visited the Govt. health facilities.	t 2564 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111)	154 (Kiyunga H/CIV=66 Irongo H/C111=23 Waibuga H/C111=11 Bukanga H/C111=19 Bukoova H/C111=00 Ikumbya H/C111=15 Ikonia H/C111=20)	6.01	
Number of outpatients that visited the Govt. health facilities.	187083 (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, Busiiro, NAWAMPITI S/COUNTY	47486 (Kiyunga H/CIV=21340 Irongo H/C111=1897 Waibuga H/C111=1919 Bukanga H/C111=1998 Bukoova H/C111=1977 Ikumbya H/C111=1978 Ikonia H/C111=1976 Health centre II's Iwaki,=867 Busiiro=753 Nakiswiga=872	25.38	
	Nakiswiga, Nawampiti,Ikonia H/C III IRONGO S/COUNTY Kiawalazi,Kibinga, Kalyowa,Irongo H/C III,Butogonya H/C II IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula,	Nawampiti =895 Kiawalazi=817 Kibinga=826 Kalyowa=809 Nantamali,=856 Bugambo=866 Innuula=873 Nawanyago=714 Bukendi =850 Bulalu=871		
	Nawanyago. BULONGO S/COUNTY Bukendi	Busanda=889 Nairika=864 Busalamu H/C II=987 Buwologoma H/C II=852)		
	BUKOOMA S/COUNTY Bulalu,Bukoova HC III, Busanda, Budhana, Nairika,			
	BUKANGA S/COUNTY Busalamu H/C II,Buwologoma H/C II)			
No of trained health related training sessions held.	4 (Luuka district Health department)	6 (Luuka District health department)	150.00	

2016/17 Quarter 1

UShs Thousands

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Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / P) for quantitative	lanned)	Reasons for under / over Performance
5. Health							
5. Health Number of trained health workers in health centers	 130 (Kiyunga H H/C111, Waibi Bukanga H/C1 H/C111, Ikumt Ikonia H/C111 Health centre II WAIBUGA S/C Iwaki, Busiiro, NAWAMPITI S Nakiswiga, Na H/C III IRONGO S/CC Kiawalazi, Kibi Kalyowa, Ironge III, Butogonya H IKUMBYA SU Nantamali, Bug Nawanyago. BULONGO S/C Bulalu, Bukoov Busanda, Budh 	Iga H/C111, 11, Bukoova IJ, Bukoova Jya H/C111, Ts COUNTY S/COUNTY Mampiti,Ikonia DUNTY IJC II BCOUNTY gambo, Innuula, COUNTY a HC III,	34 (Kiyunga H/CI' Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikuniya H/C111 Health centre II's Iwaki Busiiro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Butogonya H/C II Nantamali Bugambo Innuula Nawanyago. Bukendi Bulalu Busanda Nairika Busalamu H/C II Buwologoma H/C		26	.15	
	BUKANGA S/ Busalamu H/C H/C II)	COUNTY II,Buwologoma					
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to other (Current)	govt. units	105,366		26,341		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	105,366	Non Wage Rec't:		Non Wage Rec't:	25.0	%
	Domestic Dev't:	×	Domestic Dev't:	0	Domestic Dev't:	0.0	
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	105,366	Total	26,341	Total	25.0	
	10101	105,500	10101	20,341	10141	25.0	/ U
3. Capital Purchases							
Output: Theatre Cons	struction and Rel	abilitation					
No of theatres rehabilitated	1 (KIYUNGA I	H/C IV)	1 (Rehabilitation of under procurement	process.)		0.00	N/A
No of theatres constructed	1 0 (N/A)		0 (NOT PLANNE)	(נ	0		
Non Standard Outputs:	N/A		N/A				
Expenditure							

2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla a) for quantitative of	· · · ·	Reasons for under / over Performance
5. Health	·						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	41,462	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	41,462	Total	0	Total	0.0	%
Function: Health Mand	с I	vision					
1. Higher LG Service		•					
Output: Healthcare	Management Serv	ices					
					0		N/A
Non Standard Outputs:	Payment to 21 staff salaries of	3 District healt lone.	h payment of salar health workers	ties to 212			
Expenditure							
211101 General Staff Sa	laries	1,387,177		378,209		27.3	%
	Wage Rec't:	1,387,177	Wage Rec't:	378,209	Wage Rec't:	27.3	%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,387,177	Total	378,209	Total	27.3	%
Non Standard Outputs:	Monitoring of services in the facilities in the	36 health	Monitoring of th services in the 3 facilities in the c	6 health	0		n/a
	malaria cases 1 36 facilities	nanaged in the					
Expenditure							
221014 Bank Charges ar related costs	nd other Bank	320		43		13.4	
228002 Maintenance - V	ehicles	9,200		2,820		30.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	41,998	Non Wage Rec't:	2,863	Non Wage Rec't:	6.8	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	35,000	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	76,998	Total	2,863	Total	3.7	%
Confirmation	by Head of I	Departme	nt				
Name :				Sign &	Stamp :		
Title :				Date			
6. Education							

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	(
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Function: Pre-Primary and Primary Education					
2. Lower Level Service	\$				
Output: Primary Scho	ols Services UPE (LLS)				
No. of pupils sitting PLE	6680 (6680 pupils sat for PLE in the district)	6680 (6680 pupils sat for PLE in the district)	100.00	Over expenditure included arreas for	
No. of Students passing in grade one	158 (158 pupils passed in division one.)	158 (158 pupils passed in division one in 2015 UCE exams.)	100.00	some teachers	

2016/17 Quarter 1

Cumulative Department Workplan Performance UShs Thousands					
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
6. Education					
6. Education No. of student drop-outs	1050 (1050 pupils drop out of schools 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 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	753 (753 pupils drop out of schools 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 Bukanha Bukanha Buksova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugabula Bugabula Bugabula Bugabula Bugunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuba Bugambo	71.71		

Bulawa

Bunafu

Ikumbya

Ikumbya Catholic

Bulawa

Bunafu

Ikumbya

Ikumbya Catholic

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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 Kiwalazi	Kalyowa Kiwalazi
Kyanvuma St Marra Bata annar	Kyanvuma St Marra Bata sarata
St.Mary Butogonya	St.Mary Butogonya
Naimuli Nakabaale	Naimuli Nakabaale
Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa Lambala
Lambala	
NAWAMPITI SUB COUNTY Bugomba	NAWAMPITI SUB COUNTY
Buyanda	Bugomba Buwanda
	Bayoola
Bayoola Ikonia	Ikonia
Kituuto	Kituuto
Namagera	Namagera
Nabikuyi Nawampiti	Nabikuyi Nawampiti
Nawandyo	Nawandyo
Nawankompe	Nawankompe
Nawankompe	Nawankompe
Bulanga	Bulanga
Busiiro	Busiiro
Busiiro .M.	Busiiro .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
Busiiro	Busiiro
Busiiro .M.	Busiiro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Namadop	e
Namakak	ale
Waibuga	
Waibuga	.M.
Walibo.)	

Namadope Namakakale Waibuga Waibuga .M. Walibo.)

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

No. of pupils enrolled in UPE

62639 (62639 pupils are	62639 (62639 pupils are	100.00
enrolled in UPE in luuka	enrolled in UPE in luuka	100.00
district.All the 88 Primary	district.All the 88 Primary	
schools in Luuka District.	schools in Luuka District.	
BUKANGA SUBCOUNTY	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 Walaamahara Dadhama	Tabingwa Walaan kana Daallaan a	
WalyembwaBudhana Bukanha	WalyembwaBudhana 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 Kamuyirungu	Buyunze	
Kamwirungu Kitwekyambogo	Kamwirungu 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	

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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 Nakayuma	Nakabaale
	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
Busiiro	Busiiro
Busiiro .M.	Busiiro .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
Busiiro	Busiiro
Busiiro .M.	Busiiro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Namadope Namakakale Waibuga Waibuga .M. Walibo) Namadope Namakakale Waibuga Waibuga .M. Walibo)

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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o. Eaucation			
No. of qualified primary teachers	1318 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District.	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District.	100.00
	BUKANGA SUBCOUNTY	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	Budanuuba Bugambo	
	Bugonza	Bugonza	
	Bukobbo	Bukobbo	
	Bulawa	Bulawa	
	Bunafu	Bunafu	
	Ikumbya	Ikumbya	
	Ikumbya Catholic	Ikumbya Catholic	
	ikumoya Camone	Kunibya Cauloffe	

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Namadope Namakakale Waibuga Waibuga .M. Walibo) Namadope Namakakale Waibuga Waibuga .M. Walibo)

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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No. of teachers paid1318 (1318 primary teachers1318 (1318 primary teachers100.00salariespaid salaries in luukapaid salaries in luuka100.00district.All the 88 Primarydistrict.All the 88 Primary100.00schools in Luuka District.schools in Luuka District.100.00BUKANGA SUBCOUNTYBUKANGA SUBCOUNTY100.00BigunhoBigunho100.00BudomaBudoma100.00BukaddeBukadde100.00BukadaBukada100.00	
Bukadde Bukadde	
Bukanga Bukanga	
Busalamu Busalamu	
Buwologoma Buwologoma	
Kimanto Kimanto	
Kiroba Kiroba	
Lukunhu Lukunhu Nakabanda Nakabanda	
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	
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Budhuuba Budhuuba	
Bugambo Bugambo Buganza Buganza	
Bugonza Bugonza Bukobbo Bukobbo	
Bulawa Bulawa	
Bunafu Bunafu	
Ikumbya Ikumbya	
Ikumbya Catholic Ikumbya Catholic	

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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	Dulance
Busiiro	Bulanga Busiiro
Busiiro .M.	Busiiro .M.
Bushro .M. Butimbwa	Busiiro .M. Butimbwa
Buumbwa 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
Busiiro	Busiiro
Busiiro .M.	Busiiro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo
	114/141100

2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current		
6. Education						
	Namadope Namakakale Waibuga Waibuga .M. Walibo)		Namadope Namakakale Waibuga Waibuga .M. Walibo)			
Non Standard Outputs:		implementation ools monitoring f all capital	Rolled to secon	d quarter.		
Expenditure						
263366 Sector Condition (Wage)	nal Grant	8,944,949		2,291,219		25.6%
263367 Sector Condition Wage)	nal Grant (Non-	570,108		142,527		25.0%
	Wage Rec't:	8,944,949	Wage Rec't:	2,291,219	Wage Rec't:	25.6%
	Non Wage Rec't:	570,108	Non Wage Rec't:	142,527	Non Wage Rec't:	25.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,515,057	Total	2,433,746	Total	25.6%
3. Capital Purchase	S					
Output: Classroom	construction and r	ehabilitation				
No. of classrooms constructed in UPE	3 (Classroom o Buwologoma,	completion of	0 (Rolled to see completion of p process.)		er .00	N/A
	Construction of Kituuto and M	of 2 classrooms a Iakutu.)	· ·			
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	N/A		N/A			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Non wage Rec i.					
	Domestic Dev't:	147,300	Domestic Dev't:	0	Domestic Dev't:	0.0%
	0			0 0	Domestic Dev't: Donor Dev't:	0.0% 0.0%
	Domestic Dev't:		Domestic Dev't:			
Output: Latrine cor	Domestic Dev't: Donor Dev't: Total	147,300 147,300	Domestic Dev't: Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't: Donor Dev't: Total	147,300 147,300	Domestic Dev't: Donor Dev't:	0	Donor Dev't:	0.0% 0.0% Activities rolled to
Output: Latrine cor No. of latrine stances	Domestic Dev't: Donor Dev't: Total astruction and reha 0 (None)	147,300 147,300 abilitation construction of Bukhana,	Domestic Dev't: Donor Dev't: Total	0 0 cond quarter afi	Donor Dev't: Total 0	0.0% 0.0% Activities rolled to second quarter due to
Output: Latrine cor No. of latrine stances rehabilitated No. of latrine stances	Domestic Dev't: Donor Dev't: Total istruction and reha 0 (None) 4 (Four latrine five stances in Kalyowa, Wal	147,300 147,300 abilitation construction of Bukhana,	Domestic Dev't: Donor Dev't: Total 0 (N/A) 0 (Rolled to see completion of p	0 0 cond quarter afi	Donor Dev't: Total 0	0.0% 0.0% Activities rolled to second quarter due to

2016/17 Quarter 1

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/ Planned)	Reasons for under / over Performance
6. Education	I						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0.0)%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:)%
	Domestic Dev't:	102,352	Domestic Dev't:	0	Domestic Dev't:	· 0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	. 0.0)%
	Total	102,352	Total	0	Total	. 0.0	%
Function: Secondary E	ducation						
2. Lower Level Serve	ices						
Output: Secondary	Capitation(USE)(I	LLS)					
No. of students sitting C level	213 (In the 15 schools in Luu	•	213 (In 2015 U	CE)		100.00	First quarter release to Luuka District.
No. of students passing level	O 213 (In the 15 schools in Lut	•	213 (2015 UCE)		100.00	
No. of teaching and non teaching staff paid	176 (In the 15 schools in Luc	•	176 (In the 15 s schools in Luuk			100.00	
in USE	Luuka district s.s(719), Kiyu Basalamu s.s(seed schoo(32 s.s(912), Nkat college 508, st 588,Ikumbya	nga s.s(674), 345), Bukanga 7)l, Busiiro pale 801, Ndege Paul Nakabale SS 662, St Stevo nza SS 561 AN	Luuka district.N s.s(719), Kiyung Basalamu s.s(34 seed schoo(327) s.s(912), Nkaba college 508, st F en 588,Ikumbya SS	awansega ga s.s(674), 5), Bukanga 1, Busiiro le 801, Ndege aul Nakabale 5 662, St Stev	en		
Non Standard Outputs:	None		N/A				
Expenditure				107 100			
263367 Sector Condition Wage)	al Grant (Non-	1,418,184		497,432		35.1	. %
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0.0)%
	Non Wage Rec't:	1,418,184	Non Wage Rec't:	497,432	Non Wage Rec't:	35.1	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	· 0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	1,418,184	Total	497,432	Total	35.1	%
3. Capital Purchase		ababilitation					
_							
	0 (Not budget) financial year.		0 (N/A)			0	N/A
No. of classrooms rehabilitated in USE	•						
	2 (Nakabugu l Secondry Scho Sub-County.)	Muslim Seed ool in Bulongo	0 (Rolled to s3c to late release of		ue	.00	

2016/17 Quarter 1

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl) for quantitative		Reasons for under / over Performance
6. Education	1					I	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	100,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	100,000	Total	0	Total	0.0%	D
Function: Education &	& Sports Manageme	nt and Inspecti	on				
1. Higher LG Servic	ces						
Output: Education	Management Servio	es					
					0	Ν	J/A
Non Standard Outputs:	Salary for head paid	quarter staff	Salary for head q	uarter staff pa	id		
Expenditure							
211101 General Staff Sa	alaries	27,349		6,837		25.0%	
	Wage Rec't:	27,349	Wage Rec't:	6,837	Wage Rec't:	25.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	,)
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	,)
	Total	27,349	Total	6,837	Total	25.0%	, D
Output: Monitoring	g and Supervision of	Primary & s	econdary Education				
No. of inspection report provided to Council	ts 4 (4 reports pro standing comm Luuka district.)	ittee, council ii	1 (1 reports provi standing committ Luuka district.)		25.0	00 N	J/A
No. of tertiary institution inspected in quarter	ons 6 (6 tertiary in: inspected in qu district.these in vocation ,Naigu technical schoo technical institu vocation institu college.)	arter in Luuka clude St Clarer ıbya lutherlan l,Naigubya ıte ,Kanyali		nding)	.00		

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	1	Cumulative achievement & expenditure by end of current guarter (Oty, Deca, & Location)	% Performance (Cumulative / Planned)	
	Desc. & Location)	quarter (Qty, Desc. & Location)	for quantitative outputs	

No. of secondary schools inspected in quarter	5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiro 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.)	5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiro 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.)	100.00
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2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

No. of primary schools inspected in quarter

nooks 88 (BUKANGA 88 (BUKANGA 100.00) r SUBCOUNTY SUBCOUNTY SUBCOUNTY SUBCOUNTY SUBCOUNTY SUBCOUNTY SUBCOUNTY BUGADA SUBCOUNTY BUGADA SUBCOUNTY SU	on 🛛			
rSUBCOUNTYSUBCOUNTYBUGCOUNTYBigunhoBudomaBudomaBudomaBudomaBudomaBudomaBudomaBudomaBudomaBudomaBudadeBukaddeBukadaBukadaBusalamuBusalamuBusalamuBusalamuBusologomaBuwologomaKimatoKimatoKimatoKimatoKinatoNakabondoNakabondoNakabondoNakabondoNakabondoNakabondoNakabondoNakabondoNakabondoNamukubembeNamukubembeNamukubembaBukoonaBukoonaBukoonaBukoonaBukoonaBukoonaBukoonaBukoonaBukoonaBusandaBukoonaBusandaBukoonaNaigobyaNaigobyaNainikaNainikaNainikaNainikaNainikaBulanangulaBulanangulaBulanangulaBulanangulaBulanangulaBusalaBusalaBusalaBusalaBusalaBusalaBusalaBusalaNainianaNainianaNainiana	ools	88 (BUKANGA	88 (BUKANGA	100.00
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2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	The second se	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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St.Kizito kawanga	St.Kizito kawanga
IRONGO SUB COUNT Buvemba	IRONGO SUB COUNT Buvemba
Irongo	Irongo
Kalyowa	Kalyowa
Kiwalazi	Kiwalazi
Kyanvuma St Mar Data	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 Kitaata	Ikonia Kituuta
Kituuto	Kituuto
Namagera	Namagera
Nabikuyi	Nabikuyi
Nawampiti	Nawampiti
Nawandyo	Nawandyo
Nawankompe	Nawankompe
Bulanga	Bulanga
Busiiro	Busiiro
Busiiro .M.	Busiiro .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
Busiiro	Busiiro
Busiiro .M.	Busiiro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo
Namadope	Namadope
Namakakale	Namakakale
Waibuga	Waibuga
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2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

	Waibuga .M. Walibo		Waibuga .M. Walibo				
	Busiiro ,Bulanga Bumanha , Buus Nawampiti , Ikor Nakabugu , Kyanvuma , Lam Naigobya , Buko Ntayigirwa , Iku	alamu nia Ibala ova	Busiiro ,Bulang Bumanha , Buus Nawampiti , Iko Nakabugu , Kyanvuma , Lan Naigobya , Buko Ntayigirwa , Iku	alamu nia nbala pova			
Non Standard Outputs:	Not budgeted		N/A				
Expenditure							
227001 Travel inland		43,675		10,692		24.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von Wage Rec't:	43,675	Non Wage Rec't:	10,692	Non Wage Rec't:	24.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	43,675	Total	10,692	Total	24.5%	

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

7a. Roads and Engineering

Function: District, Urba	n and Community	Access Road	ls			
1. Higher LG Services	\$					
Output: Operation of	District Roads Of	fice				
Expenditure						
211101 General Staff Sald	aries	51,326		12,831		25.0%
227001 Travel inland		1,913		865		45.2%
227004 Fuel, Lubricants a	and Oils	7,380		1,325		18.0%
	Wage Rec't:	51,326	Wage Rec't:	12,831	Wage Rec't:	25.0%
Ν	on Wage Rec't:	14,459	Non Wage Rec't:	2,190	Non Wage Rec't:	15.1%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	65,785	Total	15,021	Total	22.8%
2. Lower Level Servic	es					
Output: Bottle necks	Clearance on Con	munity Acc	ess Roads			
No. of bottlenecks cleared on community Access Roads	8 (Releases for Council and sev Counties)		1 (Town Council)		12.	50 Release for only Town Council and money for sub counties is

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2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Releases for on and seven Sub		cil Town Council			released in 2nd quarter in lumpsum
Expenditure						
263104 Transfers to other (Current)	govt. units	190,481		23,729		12.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	190,481	Non Wage Rec't:	23,729	Non Wage Rec't:	12.5%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	190,481	Total	23,729	Total	12.5%

Output: District Roads Maintainence (URF)

No. of bridges maintained 176

176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiiro (16km), rongo - Nawampiti -Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala -Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansega -Ikumbya- Nantamali (21.8km), Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bukoova (8.4km), Ikumbya -Bulike (9.1km), Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) I.e a total of 175.58km of all district roads,

of all district roads, Routine mechanised maintenance ofthree roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km

and Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km)) 0 (It was pending completion of the process of force account therefore rolled to 2nd quarter) .00

Procurement of road gang tools and protective gears and procurement of office equipment were postponed by the works committee to carry out emergency roads maintenance, which expenditure matured in second quarter.

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

	Length in Km of District roads periodically maintained	176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiiro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansega - Ikumbya- Nantamali (21.8km), Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bulike (9.1km), Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) I.e a total of 175.58km of all district roads, Routine mechanised maintenance ofthree roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km))	0 (It was pending completion of the process of force account therefore rolled to 2nd quarter)	.00
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2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Routine mechanised maintenance ofthree roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km))	Length in Km of District176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Kyankuzi (2.8km), Busalamu - Waibuga (4.8km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansega - Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bukoova (8.4km), Numbya - Bulike (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) Le a total of 175.58km7 (Routine mechanised maintenance of two roads Kyanvuma - Wandago (4.0km) Le a total of 175.58km3.981Length in Km of District
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2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Manual Mainte Bukanga -Buw, bukova - Nawa Bulanga - Kyar Bulanga - Waite (16km), rongo - Bulongo (16km Kiroba (8.3km) Namulanda (13 Busalamu - Wa Busanda- Budh (10.7km), Naw Ikumbya - Nantz Ikumbya - Kinu Buwologoma - (8.48km), Naig (8.4km), Ikumb (9.1km), Budhabangula (9.7km), Busala (8.1km), Kyany (4.0km) Le a to of all district ro Routine mechan maintenance of (Kyanvuma - W Bulanga - Kyar Budhabangula 9.7km and Periodic mainte (reshaping and	ala (20.6km), ka (11.1), ikuzi (2.8km) puga - Busiirc - Nawampiti - i), Bunyiiro - , Busala - .7km), ibuga (4.8km uba-Ikumbya ansega - amali (21.8km (2km), Namukubem obya -Bukoo oya -Bulike - Naigobya amu - Buniril ruma - Wand: tal of 175.581 ads, nised three roads /andago 4.0k kuzi 2.8km a - Naigobya	n), n), be va a tgo cm m, nd	orce account			
	Busala - Namul	landa (13.7kn	n)				
Expenditure							
263105 Treasury Transfers (Current)	to Agencies	378,729		29,811		7.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	378,729	Non Wage Rec't:	29,811	Non Wage Rec't:	7.9%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	378,729	Total	29,811	Total	7.9%	
Confirmation by	v Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
7b. Water							
Page 110							

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

7b. Water

Function: Rural Water Su	upply and Sanitation	on				
1. Higher LG Services						
Output: Operation of t	he District Water	Office				
Non Standard Outputs:	Assessment of b rehabilitation fy Sararies for Dist Officer and Bor mainteinance su District water of oparationalised t procurement of r	2017/18 rict Water ehole perviser paid fice hrough	procurement of r	ehole perviser paid ice nrough		Spending for most items was not possible as fundings received on spending account towards closure of the quarter
Expenditure						
221011 Printing, Stationery Photocopying and Binding	γ,	2,572		666		25.9%
221014 Bank Charges and related costs		600		50		8.4%
211101 General Staff Salar		21,077		5,269		25.0%
227004 Fuel, Lubricants an	id Oils	4,940		2,200		44.5%
	Wage Rec't:	21,077	Wage Rec't:	5,269	Wage Rec't:	25.0%
No	n Wage Rec't:	13,384	Non Wage Rec't:	2,916	Non Wage Rec't:	21.8%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	34,461	Total	8,185	Total	23.8%
Output: Supervision, n	nonitoring and co	ordination				
No. of sources tested for water quality	10 (Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo)		0 (None)		.00	Construction works conducted in time
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	2 (At the Distric	t Headquarte	ers) 0 (None)		.00	
No. of water points tested for quality	10 (Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo)		0 (None)		.00	

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Bukooma Musita Mikiise Igaga

Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale

Waibuga Busiiro C/U P/S

Waibuga Busiiro Dandu

Bukanga Bukendi

Ikumbya Kawanga

Ikumbya Bulike)

. Ntayigirwa p/s

Buyoga P/S

Ikumbya

Bukooma

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performan (Cumulative / n) for quantitativ	Planned)	Reasons for under / over Performance
7b. Water							
No. of supervision visits during and after construction	s 12 (Ikumbya P/S Bukanga Kiman Bukooma Bulinda zone Bukooma Musi Nawampiti Bug Waibuga Kigay	gwembuzi ta Mukiise Iga jomba Buwano	P/S ne Bukanga Kim Waibuga Kiga ga	Nawaka anto B Lukotain 1ya Nakabaale)		5.00	
Non Standard Outputs:	none		None				
Expenditure						15.0	
227001 Travel inland	107	2,704		414		15.3	
227004 Fuel, Lubricants	and Oils	2,688		540		20.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:	6,432	Non Wage Rec't:	954	Non Wage Rec't:	14.8	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	6,432	Total	954	Total	14.89	0/0
Output: Promotion of No. of water user committees formed.	12 (Ikumbya Bukanga Kimar Bukooma Bulin Bukooma Musi Nawampiti Bug Waibuga Kigay Ikumbya N	Nawaka P/s nto B Lukotain da Zone ta Mikiise Iga comba Buwand a Nakabaale tayigirwa p/s uyoga P/S to C/U P/S to Dandu nga	6 (Ikumbya ne Bukanga Kim Bukooma Bul ga Bukooma Buk da Nawampiti Bu		ne	0.00	None
No. of water and Sanitation promotional events undertaken	12 (Ikumbya Bukanga Kimar Bukooma Bulin		<pre></pre>	Nawaka P/s anto B Lukotain inda Zone		00.00	

Bukooma Bukooma B Nawampiti Bugomba Buwanda

Ikumbya

Bukooma

Waibuga Kigaya Nakabaale

Waibuga Busiiro C/U P/S

Waibuga Busiiro Dandu

Bukanga Bukendi

Ikumbya Kawanga)

Ikumbya Bulike

Ntayigirwa p/s

Buyoga P/S

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	2	
7b. Water						
No. of Water User Committee members trained		da Zone ta Mikiise Igag omba Buwanda a Nakabaale tayigirwa p/s nyoga P/S o C/U P/S o Dandu nga	ì		.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)		0 (None)		0	
No. of advocacy activitie (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			0 (None)		0	
Non Standard Outputs:	none		None			
Expenditure						
221009 Welfare and Ente	rtainment	1,864		450		24.1%
221011 Printing, Statione Photocopying and Bindin	•	1,026		246		24.0%
227001 Travel inland		8,777		2,201		25.1%
227004 Fuel, Lubricants	and Oils	3,891		2,076		53.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	15,558	Non Wage Rec't:	4,973	Non Wage Rec't:	32.0%
	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	15,558	Total	4,973	Total	32.0%

Output: Promotion of Sanitation and Hygiene

0

Activity implementation delayed to commence as funding received in the last month of quarter on the spending account.

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current			
7b. Water							
Non Standard Outputs:	Improvement o sanitation and I 61.5% to 62.7% and village imp campaign by he Community ser hygiene, Hand demonstrations shows, Radio ta training sanitat supervision and conducting of S baseline survey award.	nygiene from 6 through hom rovement busehold visits asitisation on washing , Dramma alk shows, ion committee I follow up and Sanitation weel	Community lead (CLTS) campaign visits, Communit on hygiene, Hanc demonstrations, I shows, Radio talk	giene from through total sanitation n by househo y sensitisation l washing Dramma	ld		
Expenditure							
21009 Welfare and Ente	ertainment	938		160		17.1%	
27001 Travel inland		13,168		4,880		37.1%	
27004 Fuel, Lubricants	and Oils	5,524		489		8.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	23,000	Domestic Dev't:	5,529	Domestic Dev't:	24.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	23,000	Total	5,529	Total	24.0%	
3. Capital Purchases	1						
Output: Administrat	ive Capital						
					0	Procurement	nrocess
Non Standard Outputs:	Procurement of Cabin Pick up	one Double	Procurement proc Awaiting deliver provider			completed. A delivery by so provider	waiting
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	160,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	160,000	Total	0	Total	0.0%	
Output: Constructio	n of public latrines	s in RGCs					
No. of public latrines in RGCs and public places	1 (Bukanga Bu	ıkanga Bukeno	li) 0 (none)		.00	none	
Non Standard Outputs:	none		none				
*	none		none				
Expenditure							

2016/17 Quarter 1

Cumulative Department Workplan Performance

Key Performance Indicators Planned output and expenditure by end of curve quarter (Qty, Dec. & Location) Reasons for undi- for quantitative antput for quantitati	•	Planned output a	and	Cumulative Department Workplan Perform					
Wage Rec'1: Wage Rec'1: 0 Wage Rec'1: 0.0% Now Wage Rec'1: 14,606 Domestic Dev'1: 0 Domestic Dev'1: 0.0% Domor Dev'1: Donor Dev'1: 0 Domor Dev'1: 0.0% Total 14,606 Total 0 Total 0.9% Output: Boreholes 6 (Rumbya Navjejrva p/s 0 (none) .00 Sites still under retention period. Wajbuga Busito CUI PS Waibuga Busito Dandu Rumbya Bulika .00 Sites still under retention period. No. of deep boreholes 6 (Rumbya Navaka 0 (none) .00 .00 Sites still under methode bulkadime Bukooma Musita Mukiise Igaga Navanpii Bugomba Buwanda Zone .00 Non Wage Rec'1: .00 .00 Non Standard Output: none none .00 Non Wage Rec'1: .00% .00% .00% .00% .00% .00% .00% .00% .00% .00	nuicators		the FY (Qty,	expenditure by en	d of current	(Cumulative / Pla	nned) / over Performance		
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Donorstic Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,606 Total 0 Total 0.0% Output: Borchole drilling and rehabilitation 0 Total 0.0% Total 0.0% No. of deep borcholes 6 (Rumbya Ntayigirava p/s 0 (none) .00 Sites still under retention period Wathuga Busino CD OU P'S Wathuga Busino CD OU P'S .00 .00 Sites still under retention period No. of deep borcholes 6 (Rumbya Nawaka 0 (none) .00 .00 .00 Bukooma Buyga P/S Wathuga Busino CD ondu .00 .00 Sites still under retention period Mathuga Busino Dandu Rumbya Kawanga Bukooma wembuzi Buinda .00 .00 .00 Bukooma Waita Mukise Igaga Nawanga Kigaya Nakabaelo .00 .00 .00 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Mathuga Busino Dandu Rumbya Bukoma Mukis Mukise Igaga .00 .00 .00 Non Wage Rec't: Non Wage Rec't:<	'b. Water					· ·			
Domestic Dev't: 14,606 Domestic Dev't: 0 Domestic Dev't: 0.0% Total 14,606 Total 0 Total 0.0% Otput: Eorehole drilling and rehabilitation 0 Total 0.0% No. of deep boreholes 6 (Ikumbya Nuayigirwa p/s 0 (none) .00 Sites still under retention period Waibuga Busito CU P/S Waibuga Busito Dandu .00 Sites still under retention period No. of deep boreholes 6 (Ikumbya Nawaka 0 (none) .00 .00 Arilled (hand pump, motorised) Bukoma gweenbuzi Bulinda zone e .00 Sites still under retention period Non Standard Outputs: none none .00 .00 Stependiture Wage Rec'1: Non Wage Rec'1: 0 Mage Rec'1: 0.0% Non Standard Outputs: none none .00 .00% .00% .00% Domestic Dev't: 177,667 Domestic Dev't: 0 Domor Dev't: 0.0% Domor Dev't: Domor Dev't: 0 Domor Dev't: 0.0% .0% Confirmation by Head of Department		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Donor Dev'1: Donor Dev'1: 0 Donor Dev'1: 0.0% Total 14.606 Total 0 Total 0.0% Output: Borchole drilling and rehabilitation No. of deep borcholes 6 (Ikumbya Nuyigirwa p's 0 (none) .00 Sites still under retention period Waibuga Busitro CU U/S Waibuga Busitro CU U/S .00 Sites still under retention period No. of deep borcholes 6 (Ikumbya Nawaka 0 (none) .00 Bukanga Kimanto B Lukoane .00 .00 .00 Non Standard Outputs: none none .00 Xpenditure Wage Rec'1: .0 Non Wage Rec'1: .0% Donor Dev'1: .0 Donor Dev'1: .0% .0% Donestic Dev'1: .0 Donor Dev'1: .0% .0% Donor Dev'1:		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
Total 14,606 Total 0 Total 0.9% Output: Borchole drilling and rehabilitation No. of deep borcholes 6 (kumbya Nuzyigirwa p/s 0 (none) Bukooma Buyoga P/S Waibuga Busiiro Dandu kumbya Buainga Busiiro Dandu kumbya Busiiro Dandu Bukanga Kimanto B Lukotnime Bukanga Kigaya Nakabaale) .00 .00 Non Standard Outputs: none .00 .00 Wage Rec'1: Non Wage Rec'1: 0 Wage Rec'1: 0.9% Non Standard Outputs: none .00 .00% .00% Non Wage Rec'1: 17,667 Domestic Dev'1: 0 Domestic Dev'1: 0.9% Domestic Dev'1: 17,667 Domestic Dev'1: 0 Domestic Dev'1: 0.9% Confirmation by Head of Department		Domestic Dev't:	14,606	Domestic Dev't:	0	Domestic Dev't:	0.0%		
Output: Borchole drilling and rehabilitation No. of deep borcholes rehabilitated 6 (Rumbya Ntayigirwa p/s 0 (none) Bukooma Buyoga P/S Waibuga Busiiro CUP/S Waibuga Busiiro CUP/S Waibuga Busiiro CUP/S Waibuga Busiiro CUP/S Waibuga Busiiro CUP/S Waibuga Busiiro CUP/S Waibuga Busiiro Culor Rumbya Rukanga Rumbya Rukanga Kinanto B Lukotaime Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale) .00 Non Standard Outputs: none .00 Waibuga Busiiro CUP/S Waibuga Busita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale) 0 more Non Standard Outputs: none none Wage Rec't: Wage Rec't: 0 Mage Rec't: 0.0% Monor Burwanda Waibuga Kigaya Nakabaale) 0 mone 0.0% Non Standard Outputs: none none 0 Domestic Dev't: 0.0% Domestic Dev't: 177,667 Domestic Dev't: 0 Domestic Dev't: 0.0% Domestic Dev't: 177,667 Total 0 Total 0.0% Confirmation by Head of Department Sign & Stamp :		Donor Dev't:		Donor Dev't:	0	Donor Dev't:			
No. of deep boreholes Bukooma Buyoga P/S Waibuga Busiro C/U P/S Waibuga Busiro Dandu Rumbya Kawanga Rumbya Bulike) No. of deep boreholes G (Rumbya Nawaka 0 (none) .00 P/S Bukooma Rusita Mukiise Igaga Nawampii Bugomba Buwanda Waibuga Kigaya Nakabaale) Non Standard Outputs: none none Rukooma Musita Mukiise Igaga Non Standard Outputs: none none Rukooma Rusita Mukiise Igaga Non Standard Outputs: none none Rukooma Rusita Mukiise Igaga Non Standard Outputs: none none Rukooma Rusita Mukiise Igaga Non Wage Rec'1: Wage Rec'1: 0 Wage Rec'1: 0.0% Non Wage Rec'1: Non Wage Rec'1: 0 Non Wage Rec'1: 0.0% Domestic Dev'1: 177,667 Domestic Dev'1: 0.0% Domor Dev'1: Donor Dev'1: 0 Domor Dev'1: 0.0% Total 177,667 Total 0 Total 0.0% Confirmation by Head of Department Name : Sign & Stamp : Title : Date S. Natural Resources Function: Natural Resources Management				Total	0	Total	0.0%		
ehabilitated Bukooma' Buyogi P'S retention period Waibuga Busiiro CU P/S Waibuga Busiiro CU P/S retention period Waibuga Busiiro Dandu Rumbya Kawanga Rumbya Bulike) .00 Standard pump, notorised) 6 (Rumbya Nawaka 0 (none) .00 .00 PS Bukaoma gwambuzi Bulinda zone Bukooma gwambuzi Bulinda zone .00 Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale) none .00 Non Standard Outputs: none none .00% Mage Rec't: Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 177,667 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Donor Dev't: 0 Donestic Dev't: 0.0% 0.0% Confirmation by Head of Department Name :	Output: Borehole d	rilling and rehabilit	ation						
drilled (hand pump, motorised) Bukanga Kimanto B Lukotaime Bukooma gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale) Non Standard Outputs: none none Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 177,667 Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 177,667 Total 0 Total 0.0% Confirmation by Head of Department Name : Sign & Stamp : Title : Date S. Natural Resources Function: Natural Resources Management		Bukooma Bu Waibuga Busiin Waibuga Busiin Ikumbya Kawan	uyoga P/S to C/U P/S to Dandu nga	/s 0 (none)		.00			
Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 177,667 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Confirmation by Head of Department Total 0.0% Name :	drilled (hand pump,	P/S Bukanga Kimai Bukooma gwen zone Bukooma Musi Nawampiti Bug	nto B Lukotain nbuzi Bulinda ta Mukiise Iga gomba Buwan	me		.00			
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 177,667 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Confirmation by Head of Department Name :		none		none					
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 177,667 Domor Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Confirmation by Head of Department Name :		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 177,667 Total 0 Total 0.0% Confirmation by Head of Department Sign & Stamp :				e	0		0.0%		
Total 177,667 Total 0 Total 0.0% Confirmation by Head of Department Sign & Stamp :		Domestic Dev't:	177,667	Domestic Dev't:	0	Domestic Dev't:	0.0%		
Confirmation by Head of Department Name : Sign & Stamp : Title : Date B. Natural Resources Function: Natural Resources Management		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
Name : Sign & Stamp : Title : Date B. Natural Resources Function: Natural Resources Management		Total	177,667	Total	0	Total	0.0%		
Title : B. Natural Resources Function: Natural Resources Management	Confirmation	by Head of D	epartme	nt					
8. Natural Resources Function: Natural Resources Management	Name :				Sign &	Stamp :			
Function: Natural Resources Management	Title :				Date				
Function: Natural Resources Management	3. Natural Re	sources							
1. Higher LG Services			t						
Output: District Natural Resource Management									

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

8. Natural Resources

8. Natural Re	sources					
Non Standard Outputs:		Saralies for Enviromental Officer, Physical planner and Land officer .		Saralies for Enviromental Officer, Physical planner and Land officer.		
Expenditure						
211101 General Staff Sa	laries	43,927		10,982		25.0%
	Wage Rec't:	43,927	Wage Rec't:	10,982	Wage Rec't:	25.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	43,927	Total	10,982	Total	25.0%
Output: Tree Planti	ng and Afforestation	ı				
Number of people (Men and Women) participating in tree planting days	6000 (Men and participating in Luuka District.)		0 (next quarter) in		.00	none
Area (Ha) of trees established (planted and surviving)	0 (None) 1		0 (None)		0	
Non Standard Outputs:	None		next quarter			
Expenditure						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,321	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,321	Total	0	Total	0.0%
Output: Training in	forestry manageme	nt (Fuel Savi	ing Technology, Wate	r Shed Man	agement)	
No. of community members trained (Men and Women) in forestry management	6000 (Luuka Di	strict)	00 (none)		.00	none
No. of Agro forestry Demonstrations	04 (Sub countie: Irongo, Waibuga	Irongo, Waibuga, Bukanga.)		rvesting of stic use s creation & ties on the energy savin, clean energy truction of saving rent sub ya, Irongo, a, Bulongo, kooma and	g	0.00
Non Standard Outputs: Expenditure	None		none			

2016/17 Quarter 1

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pla) for quantitative o	· · · · · · · · · · · · · · · · · · ·
8. Natural Res	ources		1			
221010 Special Meals an	d Drinks	625		625		100.0%
227001 Travel inland		96		96		100.0%
227004 Fuel, Lubricants	and Oils	800		800		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	1,521	Non Wage Rec't:	1,521	Non Wage Rec't:	100.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,521	Total	1,521	Total	100.0%
Output: Community	Training in Wetlan	d managemer	ıt			
No. of Water Shed Management Committee formulated	04 (Arround kan s wetland in Bulor Nawmpiti and B	go, Irongo,	00 (None)		.00	None
Non Standard Outputs:	None		None			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,521	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	,-	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,521	Total	0	Total	0.0%
Output: Monitoring	and Evaluation of F	nvironmenta	l Compliance			
No. of monitoring and compliance surveys undertaken	4 (Luukka Distri	ct)	01 (Luuka Distric	et)	25.0	0 Other activities ro to second quarter result of late relea
Non Standard Outputs:			None			funds.
Expenditure						
221011 Printing, Statione Photocopying and Bindin		200		150		75.0%
227004 Fuel, Lubricants		1,129		800		70.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Non Wage Rec't:	1,521	Non Wage Rec't:	950	Non Wage Rec't:	62.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Output: Infrastruture Planning

0 Funds released late

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

. Natural Kes						
Non Standard Outputs:	Inspection of co / buildings.	onstruction sit	tes Rolled to second	quarter		
	Developers guid processing prop plans.					
	Gazetting of Dis	strict bounde	ries.			
xpenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	, -	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,500	Total	0	Total	0.0%
Confirmation b	y Head of D	epartme	ent			
Name :				Sign &	& Stamp :	
				Sign & Date	& Stamp :	
Name :	Based Ser	vices			& Stamp :	
Name : Title :					& Stamp :	
Name : Title : . Community	Iobilisation and En				& Stamp :	
Name : Title : . Community Function: Community M	Aobilisation and Er s	npowerment			& Stamp :	
Name : Title : Community Function: Community M <u>1. Higher LG Service</u> Output: Operation of	<i>Mobilisation and Ers</i> <i>s</i> f the Community E	npowerment Based Sevices	s Department	Date	& Stamp :	Nil
Name : Title : Community Function: Community M <u>1. Higher LG Service</u>	<i>Aobilisation and Ens</i> s f the Community E Salaries for one	npowerment Based Sevices SCDO, 8	s Department Salaries for SCD	Date		
Name : Title : Community Function: Community M <u>1. Higher LG Service</u> Output: Operation of	Aobilisation and En s f the Community E Salaries for one Community De	npowerment Based Sevices SCDO, 8 velopment	s Department Salaries for SCD Community Dev	Date O,8 elopment	0	
Name : Title : Community Function: Community M <u>1. Higher LG Service</u> Output: Operation of	<i>Aobilisation and Ens</i> s f the Community E Salaries for one	npowerment Based Sevices SCDO, 8 velopment ton officer, 4	s Department Salaries for SCD	Date O,8 elopment on,Assistant	0	
Name : Title : Community Function: Community M <u>1. Higher LG Service</u> Output: Operation of	Aobilisation and En s f the Community E Salaries for one Community De Officers,Probati	npowerment Based Sevices SCDO, 8 velopment ion officer, 4 nunity fficers and	s Department Salaries for SCD Community Dev Officers, Probatio	Date O,8 elopment on,Assistant elopment	0	
Name : Title : Community Function: Community M <u>1. Higher LG Service</u> Output: Operation of	Aobilisation and En s f the Community E Salaries for one Community De Officers,Probati Assistant Comm Development O	npowerment Based Sevices SCDO, 8 velopment ion officer, 4 nunity fficers and	s Department Salaries for SCD Community Dev Officers, Probatic Community Dev	Date O,8 elopment on,Assistant elopment	0	
Name : Title : <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i> <i>Community</i>	Aobilisation and En s f the Community E Salaries for one Community De Officers,Probati Assistant Comm Development O office assistant	npowerment Based Sevices SCDO, 8 velopment ion officer, 4 nunity fficers and	s Department Salaries for SCD Community Dev Officers, Probatic Community Dev	Date O,8 elopment on,Assistant elopment	0	
Name : Title : Community Cunction: Community M 1. Higher LG Service Output: Operation of Non Standard Outputs: xpenditure	Aobilisation and En s f the Community E Salaries for one Community De Officers,Probati Assistant Comm Development O office assistant	SCDO, 8 velopment ion officer, 4 nunity fficers and paid.	s Department Salaries for SCD Community Dev Officers, Probatic Community Dev	Date O,8 elopment on,Assistant elopment re Assistant p	0	Nil
Name : Title : <i>Community</i> <i>Cunction: Community</i> <i>Thigher LG Service</i> Output: Operation of Non Standard Outputs: Non Standard Outputs: <i>Standard Outputs</i>	Aobilisation and En s f the Community E Salaries for one Community Der Officers,Probati Assistant Comn Development O office assistant	npowerment Based Sevices SCDO, 8 velopment ion officer, 4 nunity fficers and paid. 93,701	s Department Salaries for SCD Community Dev Officers, Probati Community Dev Officer and Offic	Date O,8 elopment on,Assistant elopment ze Assistant p	0	Nil
Name : Title : Community Cunction: Community M 1. Higher LG Service Output: Operation of Non Standard Outputs: xpenditure 1101 General Staff Sala	Aobilisation and En s f the Community E Salaries for one Community De Officers,Probati Assistant Comm Development O office assistant aries Wage Rec't:	npowerment Based Sevices SCDO, 8 velopment ion officer, 4 nunity fficers and paid. 93,701	s Department Salaries for SCD Community Dev Officers, Probatic Community Dev Officer and Offic	Date O,8 elopment on,Assistant elopment z3,375 23,375	oaid Wage Rec't:	Nil 24.9% 24.9%
Name : Title : Community Cunction: Community M 1. Higher LG Service Output: Operation of Non Standard Outputs: xpenditure 1101 General Staff Sala	Aobilisation and En s f the Community E Salaries for one Community De Officers,Probati Assistant Comm Development O office assistant aries Wage Rec't: Ion Wage Rec't:	npowerment Based Sevices SCDO, 8 velopment ion officer, 4 nunity fficers and paid. 93,701	s Department Salaries for SCD Community Dev Officers, Probati Community Dev Officer and Offic Wage Rec't: Non Wage Rec't:	Date O,8 elopment on,Assistant elopment 23,375 23,375 0	0 paid Wage Rec't: Non Wage Rec't:	Nil 24.9% 24.9% 0.0%

Output: Probation and Welfare Support

Late release of funds

Expenditure

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

				0		0.004
	Wage Rec't: 4,326 Non Wage Rec't: 4,326		Wage Rec't:	0	Wage Rec't:	0.0%
			Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	1 226	Donor Dev't:	0	Donor Dev't:	0.0%
Output: Community D	Total	4,326	Total	0	Total	0.0%
	_					
No. of Active Community Development Workers	20 (Groups Mob Supported under all Lower Local	CDD grant i	0 (Delayed funding) n		.00	Late release of funds
Non Standard Outputs:	Community deve projects and pro- lower local gove Monitored.	grams in all	Delayed funding			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	2,340	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	1,300	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,640	Total	0	Total	0.0%
Output: Adult Learnin	g					
No. FAL Learners Trained	74 (FAL instruct Learners trained		0 (Delayed funding) el.		.00	Late release of funds
	FAL classes mor lower local gove					
Non Standard Outputs: Expenditure	None		Delayed funding			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	9,240	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,240	Total	0	Total	0.0%
Output: Gender Mains	treaming					
					0	Late release of funds
Non Standard Outputs:	One training in 0 and Gender sens conducted at dis	itive budgetir				
Expenditure						

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla for quantitative of	anned)	Reasons for under / over Performance
9. Communit	y Based Serv	vices					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,000	Total	0	Total	0.0%	•

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Youths groups monitored children cases (Juveniles) handled and settled at district level.)	0 (Delayed funding)	.00	Late release of funds
Non Standard Outputs:	Youths groups monitored children cases (Juveniles) handled and settled at Sub county level.	Delayed funding		

Expenditure

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,500	Total	0	Total	0.0%
Output: Support to	Youth Councils					
No. of Youth councils supported	04 (Youth Coun conducted at dis	0	0 (Delayed funding)		.00	Late release of funds
Non Standard Outputs:	None		Delayed funding			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,200	Total	0	Total	0.0%
Output: Support to	Disabled and the El	derly				
No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups supported under all lower local g	special gran			.00	Late release of fund
Non Standard Outputs:	PWD Executive meeting held at		Delayed funding			

Expenditure

2016/17 Quarter 1

UShs Thousands

Late release of funds

Cumulative Department Workplan Performance

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

Total	17,115	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	17,115	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,200	Total	0	Total	0.0%

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

10. Planning

Function: Local Governmen	t Planning Ser	vices					
1. Higher LG Services							
Output: Management of	the District Pla	anning Offic	e				
	Planning unit o hrough procure Computer servi- Stationery, Elec lata, news pape Operational fue	ement of ces, catridges tricity, intern ers and Office	through procuren Computer service et and Office Opera	nent of es, internet d			Other activities rolled o second quarter.
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		1,579		200		12.79	6
227004 Fuel, Lubricants and	Oils	10,000		2,500		25.09	6
I.	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Non V	Vage Rec't:	11,579	Non Wage Rec't:	2,700	Non Wage Rec't:	23.3%	6
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	11,579	Total	2,700	Total	23.3%	0

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performan (Cumulative / a) for quantitati	Planned)	Reasons for under / over Performance
10. Planning			·		· · · · · · · · · · · · · · · · · · ·		
No of Minutes of TPC meetings	12 (At the Distr Headquarters.)	ict	5 (At the District	Headquarters)	41.67	Other activities rolled to second due to late
No of qualified staff in the Unit	2 (Salaries for I and Population		2 (Salaries for Data and Population C			100.00	release of funds by the centre.
Non Standard Outputs:	None		None				
Expenditure							
211101 General Staff Sal	aries	23,501		5,875		25.0	%
	Wage Rec't:	23,501	Wage Rec't:	5,875	Wage Rec't:	25.0	%
1	Non Wage Rec't:	5,709	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	29,210	Total	5,875	Total	20.1	%
Output: Managemen	District and sub banks created for decision making Institutional ress endowment pro	county data or informed g. ource	Procured interne Planning Unit fo Financial year. d.			0	None
	-						
Expenditure 221011 Printing, Station Photocopying and Bindin		1,000		1,000		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	1,000	Domestic Dev't:	1,000	Domestic Dev't:	100.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,000	Total	1,000	Total	100.0	%

Output: Operational Planning

0

Other activities rolled to second quarter due to late release of funds.

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	2016/2017 Performance
	contract Prepared and Su
	to MoFPEDEV, OPM , L

Prepared and Submited PEDEV, OPM , Local Government and Line Ministries. 2017/18 Budget framework paper and Draft Form B prepared and submitted to MoFPEDEV, MoLG, OPM and Line Ministries.

2016/2017 Performance contract Prepared and Submited to MoFPEDEV, OPM, Local Government and Line Ministries.

Mentalling of Sub County Technical Planning committees, District and Sub county Policy makers, Planning facilitators at LLGs like; L.C.1s, PDCs, CBO representatives, Health management committees. And Area Land committees.

Total

Expenditure

227001 Travel inland	15,000		1,700		11.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,700	Non Wage Rec't:	17.0%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	1,700	Total	11.3%

Output: Monitoring and Evaluation of Sector plans Activity done in first 0 quarter. Non Standard Outputs: Status of fuctionality of Levels of Minimum conditions and perfomance measures Developed projects in Luuka District established and established. Value for money Budgets for Operation and ensured through internal Mainteinance established. assesment. Levels of Minimum conditions and perfomance measures established. Value for money ensured through internal assesment. Expenditure 227001 Travel inland 5,000 4,672 93.4% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 6,000 Non Wage Rec't: 4,672 Non Wage Rec't: 77.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 6,000

Total

4,672

Total

77.9%

2016/17 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

10. Planning

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

11. Internal Audit

Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 None Non Standard Outputs: Salaries for Internal Auditor Salaries for Internal Auditor and and Chief Internal Auditor paid. Chief Internal Auditor paid. Internal Audit Department Internal Audit Department Operationalised through Operationalised through procurement of Fuel for Office procurement of Fuel for Office operation and Stationery for operation and internal Audit department Expenditure 211101 General Staff Salaries 31,497 7.874 25.0% 227004 Fuel, Lubricants and Oils 8,500 2,500 29.4% 31,497 Wage Rec't: Wage Rec't: 7,874 Wage Rec't: 25.0% Non Wage Rec't: 9,500 Non Wage Rec't: 2,500 Non Wage Rec't: 26.3% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: 0 Donor Dev't Donor Dev't: 0.0% Total 40,997 Total 10,374 Total 25.3% **Output: Internal Audit** No. of Internal 0 (Activity rolled to second .00 N/A 4 (District and 8 Lower Local Department Audits Governments.) quarter) Date of submitting 15/07/2017 (District council 15/10/2016 (District council #Error Quaterly Internal Audit and Office of Auditor General.) and Office of Auditor General.) Reports Non Standard Outputs: None N/A Expenditure Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,500 Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,500 Total 0 Total 0.0%

Vote: 593 Luuka District 2016/17 Quarter 1

Cumulative Department Workplan Performance

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

11. Internal Audit

Output: Sector Management and Monitoring

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,364	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,064	Total	0	Total	0.0%

Confirmation by Head of Department

Name :	ne : Sign & Stamp :						
Title :				Date			
	Wage Rec't:	11,611,321	Wage Rec't:	2,998,550	Wage Rec't:	25.8%	
	Non Wage Rec't:	3,921,943	Non Wage Rec't:	1,027,514	Non Wage Rec't:	26.2%	
	Domestic Dev't:	1,033,794	Domestic Dev't:	10,862	Domestic Dev't:	1.1%	
	Donor Dev't:	1,195,000	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	17,762,058	Total	4,036,926	Total	22.7%	

2016/17 Quarter 1

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		LCIV: Luuka		1,894,554	2,402,700
Sector: Agriculture				860	215
LG Function: Agricultural	Extension Services			860	215
Lower Local Services					
Output: LLG Extension Se	ervices (LLS)			860	215
LCII: Namukubembe	ces Conditional Grant (Non-V	Vaga)		860	215
	To all Parishes in the sub	Conditional transfers to	N/A	A 860	215
	county	Production and Marketing			210
Sector: Works and Tra	insport			26,539	0
LG Function: District, Urbo	an and Community Access R	oads		26,539	0
Lower Local Services					
-	ance on Community Access	Roads		11,701	0
LCII: Namukubembe Item: 263104 Transfers to o	ther govt units (Current)			11,701	0
	Kabagambu Via Ngiranzibu	Other Transfers from	N/A	A 11,701	0
	o Dhamuzungu	Central Government	14/2	1 11,701	Ū
Output: District Roads Ma	intainence (URF)			14,838	0
LCII: Busalamu				3,467	0
Item: 263105 Treasury Tran. Routine manual	sters to Agencies (Current) Busalamu-Bunilira	Other Transfers from	N/A	A 3,467	0
maitenance of	Jusaianiu-Dunnia	Central Government	19/7	h 5,407	0
Busalamu-Bunilira					
LCII: Kiroba				3,553	0
Item: 263105 Treasury Tran	-				
Routine manual E Mantainance of	Bunyiiro - Kiroba	Other Transfers from Central Government	N/A	A 3,553	0
Bunyiiro - Kiroba		Central Government			
LCII: Namukubembe				7,818	0
Item: 263105 Treasury Tran					
Routine Manual E Maintenance of	Bukanga - Buwala	Other Transfers from Central Government	N/A	A 7,818	0
Bukanga - Buwala		Central Government			
Sector: Education				1,818,551	2,399,209
LG Function: Pre-Primary	and Primary Education			1,502,850	2,315,284
Capital Purchases					
Output: Classroom constru	iction and rehabilitation			44,500	0
LCII: Not Specified Item: 312101 Non-Residenti	ial Buildings			44,500	0
	Buwologoma primary school	Development Grant	N/A	A 44,500	0
Buwologoma primary school				y	

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga Output: Provision of f LCII: Buwologoma Item: 312101 Non-Res	furniture to primary schools	LCIV: Luuka		1,894,554 4,320 4,320	2,402,700 0 0
Provision of furniture to Buwologoma primary school	-	Development Grant	N/.	A 4,320	0
LCII: Budondo	ools Services UPE (LLS) onditional Grant (Wage)			1,454,030 215,075	2,315,284 3,277
Kimanto Primary School	onditional Grant (wage)	Sector Conditional Grant (Wage)	N/2	A 108,810	0
Bundondo Primary school		Sector Conditional Grant (Wage)	N/2	A 93,155	0
	onditional Grant (Non-Wage)				
Kimanto Primary		Sector Conditional Grant (Non-Wage)	N/2	A 7,677	1,919
			(First qter UPE fund)		
Budondo Primary School		Sector Conditional Grant (Non-Wage)	N/A	A 5,433	1,358
School		Grant (1001 (14ge)	(First qter UPE fund)		
LCII: Busalamu Item: 263366 Sector Co	onditional Grant (Wage)			318,433	4,734
Tabingwa primary Schol		Sector Conditional Grant (Wage)	N/2	A 97,801	0
Busalamu Primary School		Sector Conditional Grant (Wage)	N/.	A 118,844	0
Lukunhu Primary School		Sector Conditional Grant (Wage)	N/A	A 82,852	0
Item: 263367 Sector C	onditional Grant (Non-Wage)				
Tabingwa Primary School		Sector Conditional Grant (Non-Wage)	N/2	A 7,337	1,834
			(First qter UPE fund)		
Lukunhu Primary School		Sector Conditional Grant (Non-Wage)	N/2	A 6,460	1,615
			(First qter UPE fund)		

2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		LCIV: Luuka	1	,894,554	2,402,700
Busalamu Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,139	1,285
			(First qter UPE fund)		
LCII: Buwologoma Item: 263366 Sector Co	nditional Grant (Wage)		,	199,473	1,033
Buwologoma Primary School		Sector Conditional Grant (Wage)	N/A	128,563	0
Ndhoya Primary Scho	ol	Sector Conditional Grant (Wage)	N/A	66,777	0
	nditional Grant (Non-Wage)				
Ndoya Primary School	l	Sector Conditional Grant (Non-Wage)	N/A	4,133	1,033
			(First qter UPE fund)		
LCII: Kiroba Item: 263366 Sector Co	nditional Grant (Wage)			142,523	2,294,111
Bigunho Primary School		Sector Conditional Grant (Wage)	N/A	15,046	2,291,219
			(1st Qter Salaries)		
Kiroba Primary Schoo	1	Sector Conditional Grant (Wage)	N/A	115,907	0
	nditional Grant (Non-Wage)				
Bigunhu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,636	909
			(First qter UPE fund)		
Kiroba Primary Schoo	ı	Sector Conditional Grant (Non-Wage)	N/A	7,934	1,983
			(First qter UPE fund)		
LCII: Nabubya Item: 263366 Sector Co	nditional Grant (Wage)			277,473	5,017
Budoma Primary		Sector Conditional Grant (Wage)	N/A	97,380	0
Nakabondo Primary School		Sector Conditional Grant (Wage)	N/A	78,353	0
Bukadde Primary School		Sector Conditional Grant (Wage)	N/A	81,673	0

Item: 263367 Sector Conditional Grant (Non-Wage)

2016/17 Quarter 1

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga	LCIV: Luuka	1	,894,554	2,402,700
Nakabondo Primary school	Sector Conditional Grant (Non-Wage)	N/A	6,484	1,621
		(First qter UPE fund)		
Bukadde Priary School	Sector Conditional Grant (Non-Wage)	N/A	6,709	1,677
		(First qter UPE fund)		
Budoma Primary school	Sector Conditional Grant (Non-Wage)	N/A	6,874	1,718
		(First qter UPE fund)		
LCII: Namukubembe Item: 263366 Sector Conditional Grant (Wage)			301,054	7,111
Bukanga Primary School	Sector Conditional Grant (Wage)	N/A	88,813	0
Namukubembe Primary School	Sector Conditional Grant (Wage)	N/A	80,042	0
Walyembwa Primary School	Sector Conditional Grant (Wage)	N/A	103,899	0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Walyembwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,468	2,117
		(First qter UPE fund)		
Bukanga Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,776	1,694
		(First qter UPE fund)		
Namukubembe Primary school	Sector Conditional Grant (Non-Wage)	N/A	5,921	1,480
		(First qter UPE fund)		
Buwologoma Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,135	1,820
		(First qter UPE fund)		
LG Function: Secondary Education			315,701	83,925
Capital Purchases Output: Classroom construction and rehabilitation LCII: Not Specified			100,000 100,000	0 0
Item: 312101 Non-Residential Buildings Classroom construction Seed school at sed school Bukanga	District Discretionary Development Equalization Grant	N/A	100,000	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		LCIV: Luuka		1,894,554	2,402,700
Lower Local Services Output: Secondary C LCII: Busalamu	Capitation(USE)(LLS)			215,701 114,238	83,925 43,559
Item: 263367 Sector C Busalamu Secondary School	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	114,238	43,559
			(1st qter USE release)		
LCII: Namukubembe Item: 263367 Sector C	Conditional Grant (Non-Wage)			101,463	40,366
Bukanga Seed Secondary School	Sukanga secondary school	Sector Conditional Grant (Non-Wage)	N/A	101,463	40,366
			(1st qter USE release)		
Sector: Health				13,101	3,275
LG Function: Primar	y Healthcare			13,101	3,275
Lower Local Services					
	Healthcare Services (LLS)			5,301	1,325
LCII: Not Specified Item: 291002 Transfer	s to NGOs			5,301	1,325
BUKANGA	BUSALAMU NGO H/C II	Conditional Grant to NGO Hospitals	N/A	5,301	1,325
Output: Basic Health	care Services (HCIV-HCII-LLS))		7,800	1,950
LCII: Not Specified	s to other govt. units (Current)			7,800	1,950
BUKANGA	Bukanga H/C III,Busalumu H/C II,BUWOLOGOMA H/C II	Conditional Grant to PHC- Non wage	N/A	7,800	1,950
Sector: Water and	l Environment			35,503	0
LG Function: Rural V	Water Supply and Sanitation			35,503	0
Capital Purchases					
Output: Construction	n of public latrines in RGCs			13,904	0
LCII: Namukubembe	-: J; _1 D;] J;			13,904	0
Item: 312101 Non-Res Public latrine	Bukanga Bukendi	Development Grant	N/A	13,904	0
construction	bukanga bukenui	Development Grant	IN/A	13,904	0
Output: Borehole dri	lling and rehabilitation			21,599	0
LCII: Budondo				21,599	0
-	ring and Design Studies & Plans for	-			
Deep Bh Drilling	Kimanto B Lukotaime	Conditional transfer for Rural Water	N/A	21,599	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		LCIV: Luuka	1	,945,745	69,155
Sector: Agriculture				860	215
LG Function: Agricultu	ral Extension Services			860	215
Lower Local Services					
Output: LLG Extension	n Services (LLS)			860	215
LCII: Bukooma	www.aag.Conditional Crant (Non	Waga		860	215
Facilitaion to 2 sub	ervices Conditional Grant (Non- To all Parishes in the sub	Conditional transfers to	N/A	860	215
county extension staff	county	Production and Marketing	IV/A	800	215
			(Funds received)		
Sector: Works and	Transport			200,335	0
LG Function: District, U	Urban and Community Access	Roads		200,335	0
Lower Local Services					
LCII: Bukooma	learance on Community Acces	s Roads		11,585 11,585	0 0
	o other govt. units (Current)				
Bukooma S/C	Nagamuli - Nabimogo - Kirimwa	Other Transfers from Central Government	N/A	11,585	0
Output: District Roads	Maintainence (URF)			188,750	0
LCII: Bukooma	Multumence (CNI)			6,853	0
Item: 263105 Treasury T	Transfers to Agencies (Current)				
Routine manual Mantainance of Naigobya - Budhabangula	Naigobya -Budhabangula	Other Transfers from Central Government	N/A	6,853	0
LCII: Naigobya				54,777	0
	Transfers to Agencies (Current)			,	
Routine mechanised Mantainance of Budhabangula - Naigobya	Budhabangula - Naigobya	Other Transfers from Central Government	N/A	44,091	0
Routine manual Mantainance of Naigobya -Bukoova	Naigobya -Bukoova	Other Transfers from Central Government	N/A	5,935	0
Routine manual Mantainance of Bukova - Nawaka	Bukova - Nawaka	Other Transfers from Central Government	N/A	4,751	0
LCII: Namulanda Item: 263105 Treasury T	ransfers to Agencies (Current)			127,119	0
Periodic Mantainance of Busala - Namulanda	Busala - Namulanda	Other Transfers from Central Government	N/A	125,064	0

2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		LCIV: Luuka	1,	,945,745	69,155
Routine manual Mantainance of Busala - Namulanda	Busala - Namulanda	Other Transfers from Central Government	N/A	2,055	0
Sector: Education			1,	657,104	59,195
	ry and Primary Education			1,541,086	25,190
Capital Purchases Output: Classroom const LCII: Not Specified	ruction and rehabilitation			51,400 51,400	0 0
Item: 312101 Non-Resider	-				
Construction of Makuutu primary school	Makuutu Primary school	Development Grant	N/A	51,400	0
Output: Latrine construc	tion and rehabilitation			17,000	0
LCII: Namulanda				17,000	0
Item: 312101 Non-Resider Five stance latrine	Bukhana primary school	Development Grant	N/A	17,000	0
Latrine construction in Bukhana	Bukhana printary school	Development Grant	1011	17,000	Ū
	niture to primary schools			4,320	0
LCII: Bukyangwa Item: 312101 Non-Resider	atial Buildings			4,320	0
Provision of furniture to makuutu primary school	Bowologoma primary school	Development Grant	N/A	4,320	0
Lower Local Services Output: Primary Schools	Services LIPF (LLS)			1,468,366	25,190
LCII: Bukooma				126,307	2,778
Item: 263366 Sector Cond	itional Grant (Wage)	Sector Conditional	NT/A	115 105	0
Bukanha Primary School		Sector Conditional Grant (Wage)	N/A	115,195	0
Item: 263367 Sector Cond	itional Grant (Non-Wage)				
Bukanha Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,112	2,778
			(First qter UPE fund)		
LCII: Bukyangwa Item: 263366 Sector Cond	itional Grant (Wage)		rund)	197,758	3,034
Budhana Primary School		Sector Conditional Grant (Wage)	N/A	77,153	0
Bukyangwa Primary School		Sector Conditional Grant (Wage)	N/A	108,470	0
Item: 263367 Sector Cond	itional Grant (Non Waga)				

Item: 263367 Sector Conditional Grant (Non-Wage)

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2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		LCIV: Luuka	1	,945,745	69,155
Bukyangwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,710	1,678
			(First qter UPE fund)		
Budhaana Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,424	1,356
			(First qter UPE fund)		
LCII: Nabyoto Item: 263366 Sector Co	onditional Grant (Wage)			431,488	7,234
Bukoova Primary School		Sector Conditional Grant (Wage)	N/A	89,695	0
St. Thomas makuutu primary School		Sector Conditional Grant (Wage)	N/A	61,984	0
Busanda primary School		Sector Conditional Grant (Wage)	N/A	99,613	0
Buyoga Primary Scho	ol	Sector Conditional Grant (Wage)	N/A	71,864	0
Nabyoto Primary School		Sector Conditional Grant (Wage)	N/A	79,397	0
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
Busanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,346	1,586
			(First qter UPE fund)		
Nabyoto Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,064	1,766
St. Thomas Makuutu primary School		Sector Conditional Grant (Non-Wage)	N/A	3,884	971
			(First qter UPE fund)		
Buyoga Primay Schoo	1	Sector Conditional Grant (Non-Wage)	N/A	4,545	1,136
			(First qter UPE fund)		
Bukoova Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,097	1,774
			(First qter UPE fund)		
LCII: Naigobya Item: 263366 Sector Co	onditional Grant (Wage)			202,473	3,470

2016/17 Quarter 1

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma	LCIV: Luuka	1	,945,745	69,155
Nairika Primary School	Sector Conditional Grant (Wage)	N/A	77,023	0
Naigobya Primary School	Sector Conditional Grant (Wage)	N/A	111,570	0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nairika Primary school	Sector Conditional Grant (Non-Wage)	N/A	6,369	1,592
Naigobya Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,511	1,878
LCII: Namansenda Item: 263366 Sector Conditional Grant (Wage)			180,085	3,265
Busaku Primary school	Sector Conditional Grant (Wage)	N/A	71,067	0
Kirimwa Primary School	Sector Conditional Grant (Wage)	N/A	95,958	0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Busaku Primary school	Sector Conditional Grant (Non-Wage)	N/A	6,054	1,513
		(First qter UPE fund)		
Kirimwa Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,006	1,752
		(First qter UPE fund)		
LCII: Namulanda		,	330,255	5,410
Item: 263366 Sector Conditional Grant (Wage) Nawansega Primary School	Sector Conditional Grant (Wage)	N/A	130,956	0
Gwembuzi Primary School	Sector Conditional Grant (Wage)	N/A	88,908	0
Namulanda Primary School	Sector Conditional Grant (Wage)	N/A	88,752	0
Item: 263367 Sector Conditional Grant (Non-Wage) Nawansega Primary	Sector Conditional	N/A	8,778	2,195
school	Grant (Non-Wage)	(First qter UPE fund)		

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		LCIV: Luuka	1	,945,745	69,155
Namulanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,083	2,021
			(First qter UPE fund)		
Gwembuzi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,778	1,195
			(First qter UPE fund)		
LG Function: Secondary	y Education			116,017	34,004
Lower Local Services					
Output: Secondary Cap	itation(USE)(LLS)			116,017	34,004
LCII: Namulanda Item: 263367 Sector Con	ditional Grant (Non-Wage)			116,017	34,004
Nawansega Secondary	Nawansega Secondary School		N/A	116,017	34,004
School		Grant (Non-Wage)			
			(1st qter USE release)		
Sector: Health			,	38,981	9,745
LG Function: Primary H	Iealthcare			38,981	9,745
Lower Local Services				,	,
Output: NGO Basic Hea	althcare Services (LLS)			29,381	7,345
LCII: Not Specified				29,381	7,345
Item: 291002 Transfers to			NT/ A	00 201	7.245
BUKOOMA	NAWANSEGA H/C III,BUDHANA H/C II,BUYOGA H/C II,NAIGOBYA UDHA H/C II,NAIGOBYA LUTHERMAN HC II	Conditional Grant to NGO Hospitals	N/A	29,381	7,345
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			9,600	2,400
LCII: Bukooma				9,600	2,400
Item: 263104 Transfers to	o other govt. units (Current)				
BUKOOMA	Bukoova H/C III,Busanda H/C II,Bulalu H/C II,NAIRIKA H/C II	Conditional Grant to PHC- Non wage	N/A	9,600	2,400
Sector: Water and E	Environment			48,466	0
LG Function: Rural Wa	ter Supply and Sanitation			48,466	0
Capital Purchases	a and vehabilitation			10 166	0
Output: Borehole drillin LCII: Bukooma	ig and renabilitation			48,466 21,599	0 0
	g and Design Studies & Plans for	r capital works		-1,000	Ũ
Deep Bh Drilling	Musita Mukiise Igaga	Conditional transfer for Rural Water	N/A	21,599	0
LCII: Nabyoto Item: 281503 Engineerin	g and Design Studies & Plans fo	r capital works		5,268	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		LCIV: Luuka	1	,945,745	69,155
Borehole rehabilitation	Buyoga P/S	Conditional transfer for Rural Water	N/A	5,268	0
LCII: Namulanda Item: 281503 Engineering	g and Design Studies & Plans	for capital works		21,599	0
Deep Bh Drilling	Gwembuzi Bulinda Zone	Conditional transfer for Rural Water	N/A	21,599	0

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		LCIV: Luuka	1	,193,034	37,022
Sector: Agriculture				860	215
LG Function: Agricultu	ral Extension Services			860	215
Lower Local Services					
Output: LLG Extension	n Services (LLS)			860	215
LCII: Bulongo				860	215
	ervices Conditional Grant (Non-V				
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
		8	(Funds recceived)		
Sector: Works and Transport				17,509	0
	Urban and Community Access R	Coads		17,509	0
Lower Local Services	2				
Output: Bottle necks C	learance on Community Access	Roads		8,030	0
LCII: Bulongo				8,030	0
Item: 263104 Transfers t	to other govt. units (Current)				
Bulongo S/C	Tadhuba - Luwano	Other Transfers from Central Government	N/A	8,030	0
Output: District Roads	Maintainence (URF)			9,479	0
LCII: Bulongo				9,479	0
Item: 263105 Treasury T	Transfers to Agencies (Current)				
Routine manual Mantainance of Bulongo - Nawampiti - rongo	Bulongo - Nawampiti - rongo	Other Transfers from Central Government	N/A	5,849	0
Routine manual Mantainance of Buwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	3,630	0
Sector: Education			1	,172,865	36,357
LG Function: Pre-Prim	ary and Primary Education			1,096,738	17,326
Capital Purchases					

LG Function: Fre-Frim	ary and Frimary Education		ل ا	1,090,730	17,520
Capital Purchases					
Output: Latrine constr	uction and rehabilitation			17,000	0
LCII: Nakabugu				17,000	0
Item: 312101 Non-Resid	lential Buildings				
Five stance latrine	Buyunze primary school	Development Grant	N/A	17,000	0
Latrine construction in					
Buyunze					
Lower Local Services					
Output: Primary Schoo	ols Services UPE (LLS)		1	1,079,738	17,326
LCII: Bugonyoka				164,974	3,319
Item: 263366 Sector Con	nditional Grant (Wage)				

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

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo	LCIV: Luuka	1	,193,034	37,022
Namumera Primary School	Sector Conditional Grant (Wage)	N/A	81,673	0
Bugonyoka Primary School	Sector Conditional Grant (Wage)	N/A	70,026	0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namumera primary School	Sector Conditional Grant (Non-Wage)	N/A	6,302	1,576
		(First qter UPE fund)		
Bugonyoka primary School	Sector Conditional Grant (Non-Wage)	N/A	6,973	1,743
		(First qter UPE fund)		
LCII: Bukendi Item: 263366 Sector Conditional Grant (Wage)			255,886	5,669
Nabitama Primary School	Sector Conditional Grant (Wage)	N/A	75,765	0
Bugabula Primary School	Sector Conditional Grant (Wage)	N/A	87,931	0
Bukendi Primary	Sector Conditional Grant (Wage)	N/A	69,515	0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukendi primay School	Sector Conditional Grant (Non-Wage)	N/A	6,329	1,582
		(First qter UPE fund)		
Nabitama Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,234	1,308
Bugabula Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,112	2,778
		(First qter UPE fund)		
LCII: Bulongo Item: 263366 Sector Conditional Grant (Wage)		iulid)	265,552	3,299
Buyunze Primary School	Sector Conditional Grant (Wage)	N/A	120,479	0
Kamwirungu Primary School	Sector Conditional Grant (Wage)	N/A	131,877	0

Item: 263367 Sector Conditional Grant (Non-Wage)

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo Mawembe Primary school	<i>LCIV: Luuka</i> Sector Conditional Grant (Non-Wage)	1 N/A	,193,034 5,292	37,022 1,323
	((First qter UPE fund)		
Kamwirungu Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,905	1,976
		(First qter UPE fund)		
LCII: Nakabugu Item: 263366 Sector Conditional Grant (Wage)			239,232	5,039
Nakabugu Primary School	Sector Conditional Grant (Wage)	N/A	98,598	0
Buyunze Primary School	Sector Conditional Grant (Wage)	N/A	120,479	0
Item: 263367 Sector Conditional Grant (Non-Wage)	Sector Conditional	N/A	5,818	1,454
Busala Primary School	Grant (Non-Wage)		5,818	1,434
		(First qter UPE fund)		
Buyunze Primary school	Sector Conditional Grant (Non-Wage)	N/A	6,760	1,690
		(First qter UPE fund)		
Nakabugu Primary school	Sector Conditional Grant (Non-Wage)	N/A	7,578	1,894
		(First qter UPE fund)		
LCII: Namalemba Item: 263366 Sector Conditional Grant (Wage)			154,093	0
Mawembe Primary School	Sector Conditional Grant (Wage)	N/A	86,254	0
Busala Primary School	Sector Conditional Grant (Wage)	N/A	67,839	0
LG Function: Secondary Education			76,127	19,032
Lower Local Services Output: Secondary Capitation(USE)(LLS)			76,127	19,032
LCII: Nakabugu Item: 263367 Sector Conditional Grant (Non-Wage)			76,127	19,032
Nakabugu Secondary Nakabugu Secondary School School	Sector Conditional Grant (Non-Wage)	N/A	76,127	19,032
		(1st qter USE release)		
Sector: Health		,	1,800	450
LG Function: Primary Healthcare			1,800	450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		LCIV: Luuka		1,193,034	37,022
LCII: Bukendi	hcare Services (HCIV-HCII-L			1,800 1,800	450 450
Bukendi H/C II		Conditional Grant to PHC- Non wage	N/2	A 1,800	450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		LCIV: Luuka	1	,209,434	55,846
Sector: Agriculture				860	215
LG Function: Agricultu	ural Extension Services			860	215
Lower Local Services Output: LLG Extension LCII: Ikumbya	n Services (LLS)			860 860	215 215
Item: 263369 Support Se	ervices Conditional Grant (Non-W	Vage)			
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
			(Funds transferred)		
Sector: Works and	Transport			27,792	0
LG Function: District, U	Urban and Community Access R	coads		27,792	0
Lower Local Services					
LCII: Ikumbya	learance on Community Access to other govt. units (Current)	Roads		9,572 9,572	0 0
Ikumbya S/C	Bukobo -Nawaka swamp and Nantamali - Kawango swamp		N/A	9,572	0
Output: District Roads LCII: Ikumbya Item: 263105 Treasury T	Maintainence (URF) Fransfers to Agencies (Current)			18,220 18,220	0 0
Routine manual Mantainance of Ikumbya - Bulike	Ikumbya - Bulike	Other Transfers from Central Government	N/A	3,895	0
Routine manual Mantainance of Nawansega-Ikumbya- Nantamali	Nawansega-Ikumbya- Nantamali	Other Transfers from Central Government	N/A	8,332	0
Routine manual Mantainance of Busanda- Budhuba- Ikumbya	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	4,580	0
Routine manual Mantainance of Ikumbya - Kinu	Ikumbya - Kinu	Other Transfers from Central Government	N/A	1,413	0
Sector: Education			1.	130,178	52,331
LG Function: Pre-Primary and Primary Education				1,044,242	15,847
Capital Purchases	uction and rehabilitation			16,352 16,352	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		LCIV: Luuka	1	,209,434	55,846
Five stance latrine Latrine construction at Ntayigirwa	Ntayigirwa primary school	Development Grant	N/A	16,352	0
<i>Lower Local Services</i> Output: Primary School LCII: Bunafu	s Services UPE (LLS)			1,027,891 84,739	15,847 1,375
Item: 263366 Sector Cond Bunafu Primary School	litional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	79,240	0
Item: 263367 Sector Con	ditional Grant (Non-Wage)				
Bunafu Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,499	1,375
			(First qter UPE fund)		
LCII: Ikumbya Item: 263366 Sector Cond	litional Grant (Wage)			264,353	5,544
Wandago Primary School		Sector Conditional Grant (Wage)	N/A	95,463	0
Ikumbya Catholic Primary School		Sector Conditional Grant (Wage)	N/A	60,096	0
Ikumbya Primary School		Sector Conditional Grant (Wage)	N/A	88,620	0
Item: 263367 Sector Cond	ditional Grant (Non-Wage)				
Wandago Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,151	1,288
			(First qter UPE fund)		
Ikumbya Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,863	1,466
			(First qter UPE fund)		
Ikumbya Catholic Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,052	1,763
			(First qter UPE fund)		
St. Kizito Kawanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,108	1,027
			(First qter UPE fund)		
LCII: Inuula Item: 263366 Sector Cond	ditional Grant (Wage)			178,304	3,226
Bugambo Primary School		Sector Conditional Grant (Wage)	N/A	75,532	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		LCIV: Luuka	1	,209,434	55,846
Budhuuba Primary School		Sector Conditional Grant (Wage)	N/A	89,869	0
Item: 263367 Sector Condi	tional Grant (Non-Wage)				
Bugambo Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,631	1,408
			(First qter UPE fund)		
Budhuuba Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,271	1,818
			(First qter UPE fund)		
LCII: Nawaka				304,458	3,899
Item: 263366 Sector Condi Nawaka Primary School	tional Grant (wage)	Sector Conditional Grant (Wage)	N/A	78,514	0
St. Kizito Kawanga primary School		Sector Conditional Grant (Wage)	N/A	76,940	0
Bulawa Primary School		Sector Conditional Grant (Wage)	N/A	61,011	0
Bugonza Primary school		Sector Conditional Grant (Wage)	N/A	72,461	0
Item: 263367 Sector Condi	tional Grant (Non-Wage)				
Bugonza Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,039	1,260
			(First qter UPE fund)		
Nawaka Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,435	1,625
Bulawa Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,058	1,015
			(First qter UPE fund)		
LCII: Ntayigirwa Item: 263366 Sector Condi	tional Grant (Wage)		Tulla)	196,036	1,804
Ntayigirwa Primary School	,	Sector Conditional Grant (Wage)	N/A	122,938	0
Bukobbo Primary School		Sector Conditional Grant (Wage)	N/A	62,492	0

Item: 263367 Sector Conditional Grant (Non-Wage)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		LCIV: Luuka	1	,209,434	55,846
Bukobbo Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,522	283
			(First qter UPE fund)		
Ntayigirwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,085	1,521
			(First qter UPE fund)		
LG Function: Secondar	ry Education			85,936	36,484
Lower Local Services					
Output: Secondary Cap	pitation(USE)(LLS)			85,936 85,936	36,484 36,484
LCII: Ikumbya Item: 263367 Sector Cor	nditional Grant (Non-Wage)			85,950	50,464
Ikumbya Secondary school	Ikumbya Secondary school	Sector Conditional Grant (Non-Wage)	N/A	85,936	36,484
			(1st qter USE release)		
Sector: Health			,	13,200	3,300
LG Function: Primary	Healthcare			13,200	3,300
Lower Local Services				,	,
LCII: Not Specified	are Services (HCIV-HCII-LL	S)		13,200 13,200	3,300 3,300
	to other govt. units (Current)				
IKUMBYA	Ikumbya H/C III,Nantamali H/C,Nawanyago H/C II,Ntayigira H/C II,Innula H/C II,Bugambo H/C II	Conditional Grant to PHC- Non wage	N/A	13,200	3,300
Sector: Water and	Environment			37,404	0
	ater Supply and Sanitation			37,404	0
Capital Purchases	1 1 1 1 1 1			2= 40.4	0
Output: Borehole drilli LCII: Ikumbya	ng and rehabilitation			37,404 5,268	0 0
-	ng and Design Studies & Plans	for capital works		5,200	0
Borehole rehabilitation		Conditional transfer for Rural Water	N/A	5,268	0
LCII: Nawaka				26,867	0
-	ng and Design Studies & Plans	-		5.0.00	0
Borehole rehabilitation	n Kawanga	Conditional transfer for Rural Water	N/A	5,268	0
Deep Bh Drilling	Nawaka P/S	Conditional transfer for Rural Water	N/A	21,599	0
LCII: Ntayigirwa Item: 281503 Engineering and Design Studies & Plans for capital works				5,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		LCIV: Luuka		1,209,434	55,846
Borehole rehabilitation	bulike	Conditional transfer for Rural Water	N/.	A 5,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		LCIV: Luuka	1	,432,278	133,594
Sector: Agriculture				860	215
LG Function: Agricultu	ural Extension Services			860	215
Lower Local Services	~ . ~ - ~			0.40	
Output: LLG Extension LCII: Irongo	n Services (LLS)			860 860	215 215
_	ervices Conditional Grant (Non-V	Wage)		800	215
Facilitaion to 2 sub	To all Parishes	Conditional transfers to	N/A	860	215
county extension staff		Production and Marketing			
			(Funds transferred)		
Sector: Works and	Transport			30,149	11,787
LG Function: District,	Urban and Community Access R	Roads		30,149	11,787
Lower Local Services					
Output: Bottle necks C LCII: Irongo	learance on Community Access	Roads		9,141 9,141	0 0
	to other govt. units (Current)			9,141	0
Irongo S/C	nakabale - Kantanga-Naimuli	Other Transfers from Central Government	N/A	9,141	0
Output: District Roads LCII: Irongo	Maintainence (URF)			21,008 21,008	11,787 11,787
0	Transfers to Agencies (Current)			21,000	11,707
Routine manual	Kyanvuma -Wandago	Other Transfers from	N/A	2,826	0
Mantainance of		Central Government			
Kyanvuma -Wandago					
Routine mechanised Mantainance of	Wandago - Kyanvuma	Other Transfers from Central Government	N/A	18,182	11,787
Wandago - Kyanvuma					
Sector: Education			1	,379,267	116,091
	ary and Primary Education			1,102,993	18,137
Capital Purchases				, . ,	-) -
-	uction and rehabilitation			17,000	0
LCII: Kilwowa	יווי תו י			17,000	0
Item: 312101 Non-Resid Five stance latrine	Kalyowa primary school	Development Grant	N/A	17,000	0
construction in Kalyowa.	Karyowa primary senioor	Development Grant	IN/A	17,000	0
Lower Local Services	ala Comissos LIDE (LL S)			1 092 002	10 1 27
Output: Primary Schoo LCII: Irongo	ns services UPE (LLS)			1,085,993 205,437	18,137 4,453
Item: 263366 Sector Con	nditional Grant (Wage)			200,107	1,100
Lambala Primary School	-	Sector Conditional Grant (Wage)	N/A	93,260	0

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Description Spec	cific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo Irongo Primary School		<i>LCIV: Luuka</i> Sector Conditional Grant (Wage)	1 N/A	,432,278 94,366	133,594 0
Item: 263367 Sector Conditiona Lambala Primary	al Grant (Non-Wage)	Sector Conditional	N/A	5,168	1,292
School		Grant (Non-Wage)	(First qter UPE	,	,
Irongo Primary School		Sector Conditional Grant (Non-Wage)	fund) N/A	6,012	1,503
		Grant (11011 11 age)	(First qter UPE fund)		
Naimuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,631	1,658
LCII: Kibinga Item: 263366 Sector Conditiona	al Grant (Wage)			283,108	3,458
Naimuli Primary School	in Grain (<i>wage)</i>	Sector Conditional Grant (Wage)	N/A	143,252	0
Nakavuma Primary School		Sector Conditional Grant (Wage)	N/A	56,436	0
Nkandakulyowa Primary School		Sector Conditional Grant (Wage)	N/A	73,589	0
Item: 263367 Sector Conditiona	al Grant (Non-Wage)	Sector Conditional	NT/A	2.5(1	1 200
Nakavuma Primary School		Sector Conditional Grant (Non-Wage)	N/A (First qter UPE	3,561	1,890
			fund)		
Nkandakulyowa Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,269	1,567
			(First qter UPE fund)		
LCII: Kilwowa Item: 263366 Sector Conditiona	al Grant (Waga)			160,350	1,889
Kalyowa Primary School	ii Oraiit (wage)	Sector Conditional Grant (Wage)	N/A	152,793	0
Item: 263367 Sector Conditiona	al Grant (Non-Wage)				
Kalyowa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,557	1,889
			(First qter UPE fund)		
LCII: Kyanvuma Item: 263366 Sector Conditiona	al Grant (Wage)		,	277,403	4,915

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		LCIV: Luuka	1	,432,278	133,594
Kyanvuma Primary School		Sector Conditional Grant (Wage)	N/A	98,652	0
Nakabaale Primary School		Sector Conditional Grant (Wage)	N/A	88,674	0
Kiwalazi Primary School		Sector Conditional Grant (Wage)	N/A	70,418	0
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Kiwalazi Primary school		Sector Conditional	N/A	6,120	1,530
school		Grant (Non-Wage)	(First qter UPE fund)		
Nakabaale Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,689	1,672
Kyanvuma Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,849	1,712
			(First qter UPE fund)		
LCII: Nawanyago Item: 263366 Sector C	conditional Grant (Wage)			159,695	3,422
Buyemba Primary school		Sector Conditional Grant (Wage)	N/A	80,576	0
Butogonya primary school		Sector Conditional Grant (Wage)	N/A	65,430	0
Item: 263367 Sector C	conditional Grant (Non-Wage)				
Buyemba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,279	1,820
			(First qter UPE fund)		
Butogonya Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,410	1,602
			(First qter UPE fund)		
LG Function: Second	ary Education			276,274	97,955
LCII: Irongo	apitation(USE)(LLS)			276,274 86,921	97,955 36,730
	Conditional Grant (Non-Wage) ool Gonza Secondary school	Sector Conditional Grant (Non-Wage)	N/A	86,921	36,730
		Grant (1901- Wage)	(1st qter USE release)		
LCII: Kyanvuma Item: 263367 Sector C	onditional Grant (Non-Wage)		·····,	189,354	61,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		LCIV: Luuka	1	,432,278	133,594
Nakabaale High School	Nakabaale High School	Sector Conditional Grant (Non-Wage)	N/A	88,398	30,986
			(1st qter USE release)		
St. Paul Nakabaale	St. Paul Nakabaale	Sector Conditional Grant (Non-Wage)	N/A	100,956	30,239
			(1st qter USE release)		
Sector: Health				22,002	5,500
LG Function: Primary H	lealthcare			22,002	5,500
Lower Local Services					
Output: NGO Basic Hea	lthcare Services (LLS)			10,602	2,650
LCII: Not Specified				10,602	2,650
Item: 291002 Transfers to	NGOs				
IRONGO	Nawanyago H/C II,BORCH H/C II	Conditional Grant to NGO Hospitals	N/A	10,602	2,650
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)	1		11,400	2,850
LCII: Not Specified				11,400	2,850
Item: 263104 Transfers to	o other govt. units (Current)				
IRONGO	Irongo H/C III,Kibinga H/C II,Kalyowa H/C II,Kiwalazi H/C II,Butogonya H/C II	Conditional Grant to PHC- Non wage	N/A	11,400	2,850

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		LCIV: Luuka	2	,286,223	138,046
Sector: Agriculture				33,932	215
LG Function: Agricultur	al Extension Services			860	215
Lower Local Services					
Output: LLG Extension LCII: Busonga				860 860	215 215
	vices Conditional Grant (Non-V	-		0.40	
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
			(Funds received)		
LG Function: District Pr	oduction Services			33,072	0
Capital Purchases					
LCII: Kiyunga Ward	i laboratory construction			33,072 33,072	0 0
Item: 312101 Non-Reside	ential Buildings	DMC	NT/A	22.072	0
Completion of crop daignostic lab and equiping it		PMG	N/A	33,072	0
Sector: Works and T	Transport			226,893	31,731
LG Function: District, U	rban and Community Access F	Roads		226,893	31,731
Lower Local Services					
-	earance on Community Access	s Roads		122,625	23,729
LCII: Kiyunga Ward	other govt. units (Current)			122,625	23,729
Luuka T/C	Muyirima, Kitwekyambogo-	Other Transfers from	N/A	122,625	23,729
	Nawamwena, Busimawo- Welukwagana, Abattoir- Yokonia, BM Ntange and Kono	Central Government		,	_0,, _>
Output: District Roads M	Maintainanca (LIDF)			104,268	8,001
LCII: Kiyunga Ward	vraintainence (UKF)			104,268	8,001 8,001
	ansfers to Agencies (Current)				0,000
Mechanical Imprest	Roads equipments (Grader, Tipper Truck, Pickup and motorcycle)	Other Transfers from Central Government	N/A	72,878	8,001
Other qualifying works (Tools for gangs, Environment and priliminaries and general items)	Roads Office	Other Transfers from Central Government	N/A	31,390	0
Sector: Education			1	,588,232	95,059
	ry and Primary Education		1,	,300,232 1,315,023	95,059 6,757
Lower Local Services	τ γ απά 1 ττιπατ γ Ευμθαιιση			1,313,023	0,737
Output: Primary School	s Services UPE (LLS)			1,315,023	6,757

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C LCII: Busimawo		LCIV: Luuka		2,286,223 23,651	138,046 2,778
Item: 263366 Sector Cond BUDHABANGULA PRIMARY SCHOOL	itional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	12,539	0
Item: 263367 Sector Cond Budhabangula Primary school	itional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A (First qter UPE	11,112	2,778
LCII: Kitwekyambogo	itional Grant (Waga)		fund)	252,359	3,979
Item: 263366 Sector Cond Kiyunga Primary School	nionai Grant (wage)	Sector Conditional Grant (Wage)	N/A	104,917	0
Kitwekyambogo Primary school		Sector Conditional Grant (Wage)	N/A	131,527	0
Item: 263367 Sector Cond Kitwekyambogo Primary school	itional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	7,981	1,995
Kiyunga Primary school		Sector Conditional Grant (Non-Wage)	(First qter UPE fund) N/A	7,934	1,983
LCII: Not Specified	itianal Grant (Wara)		(First qter UPE fund)	1,039,013	0
Item: 263366 Sector Cond Provision for recruitment 15% enhancement for teachers.	Government primary schools	Sector Conditional Grant (Wage)	N/A	1,039,013	0
LG Function: Secondary	Education			273,209	88,302
Lower Local Services Output: Secondary Capit LCII: Busonga Item: 263367 Sector Cond				273,209 117,275	88,302 34,319
Nile High School	nional Orant (1901-wage)	Sector Conditional Grant (Non-Wage)	N/A	117,275	34,319
LCII: Kitwekyambogo			(1st qter USE release)	155,934	53,984
Item: 263367 Sector Cond			**/*		
Kiyunga Secondary School	Kiyunga Secondary School	Sector Conditional Grant (Non-Wage)	N/A (1st qter USE release)	155,934	53,984

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/	/C	LCIV: Luuka	2	,286,223	138,046
Sector: Health				44,166	11,041
LG Function: Prima	ry Healthcare			44,166	11,041
Lower Local Services					
	hcare Services (HCIV-HCII-LLS))		44,166	11,041
LCII: Kiyunga Ward				44,166	11,041
	ers to other govt. units (Current)		NT/A	44.166	11.041
KIYUNGA H/C IV		Conditional Grant to PHC- Non wage	N/A	44,166	11,041
Sector: Water an	d Environment			160,000	0
LG Function: Rural	Water Supply and Sanitation			160,000	0
Capital Purchases					
Output: Administrat	tive Capital			160,000	0
LCII: Not Specified				160,000	0
Item: 312201 Transpo		Development Creat	NI/A	160.000	0
procurement of vehi	cle Headquarters	Development Grant	N/A	160,000	0
Sector: Social De	evelopment			2,000	0
LG Function: Comm	unity Mobilisation and Empowern	nent		2,000	0
Capital Purchases					
Output: Administrat	tive Capital			2,000	0
LCII: Not Specified				2,000	0
Item: 314201 Materia		D' (' (D') ('	NT/A	2 000	0
Procurement of a Laptop	Community based dservices department	District Discretionary Development Equalization Grant	N/A	2,000	0
Sector: Public Se	ector Management			231,000	0
	et and Urban Administration			231,000	0
Capital Purchases	n und Orbun Mummissi unon			231,000	U
Output: Administrat	tive Canital			231,000	0
LCII: Kiyunga Ward				200,000	0
Item: 312101 Non-Re	esidential Buildings				
Phase two Construct of Administration bl	tion District headquarters ock	LGMSD (Former LGDP)	N/A	200,000	0
LCII: Not Specified				31,000	0
Item: 312101 Non-Re	e				
Rehabilitation of council hall	District headquarters	Locally Raised Revenues	N/A	31,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		LCIV: Luuka		916,347	52,856
Sector: Agriculture				860	215
LG Function: Agricultur	ral Extension Services			860	215
Lower Local Services Output: LLG Extension LCII: Nawampiti	Nervices (LLS)			860 860	215 215
	rvices Conditional Grant (Non-W	Vage)			
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
			(Funds received)		
Sector: Works and T	-			7,410	0
	Irban and Community Access R	oads		7,410	0
Lower Local Services Output: Bottle necks Cl LCII: Nawampiti	earance on Community Access	Roads		7,410 7,410	0 0
Item: 263104 Transfers to	o other govt. units (Current)				
Nawampiti S/C	Nawankompe -Kasozi swamp	Other Transfers from Central Government	N/A	7,410	0
Sector: Education				877,977	50,691
	ary and Primary Education			799,059	15,961
Capital Purchases				-	·
Output: Classroom cons LCII: Not Specified Item: 312101 Non-Reside	struction and rehabilitation			51,400 51,400	0 0
Construction of	Kituuto primary school	Development Grant	N/A	51,400	0
Kituuto primary school					
Output: Provision of fun LCII: Not Specified Item: 312101 Non-Reside	rniture to primary schools			4,320 4,320	0 0
Provision of furniture to Kituuto primary school	Kituuto primary school	Development Grant	N/A	4,320	0
Lower Local Services Output: Primary School LCII: Bugomba Item: 263366 Sector Con				743,339 229,404	15,961 5,316
Buwanda Primary School		Sector Conditional Grant (Wage)	N/A	72,316	0
Bugomba Primary School		Sector Conditional Grant (Wage)	N/A	58,575	0
Nawandyo Primary School		Sector Conditional Grant (Wage)	N/A	77,250	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampi	ti Conditional Grant (Non-Wage)	LCIV: Luuka		916,347	52,856
Buwanda Primary School	conditional Grant (rvon-wage)	Sector Conditional Grant (Non-Wage)	N/A	6,522	1,630
			(First qter UPE fund)		
Nawandyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,522	2,130
			(First qter UPE fund)		
Bugomba Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,219	1,555
			(First qter UPE fund)		
LCII: Buyoola Item: 263366 Sector C	Conditional Grant (Wage)			87,043	3,231
Ikonia Primary Scho	ol	Sector Conditional Grant (Wage)	N/A	10,477	0
Buyoola Primary Scl	hool	Sector Conditional Grant (Wage)	N/A	63,640	0
	Conditional Grant (Non-Wage)				
Ikonia Primary Scho	ol	Sector Conditional Grant (Non-Wage)	N/A	7,157	1,789
			(First qter UPE fund)		
Buyoola Primary Scl	nool	Sector Conditional Grant (Non-Wage)	N/A	5,768	1,442
			(First qter UPE fund)		
LCII: Nakiswiga Item: 263366 Sector C	Conditional Grant (Wage)			201,542	3,303
Nabikuyi Primary School		Sector Conditional Grant (Wage)	N/A	95,178	0
Namagera Primary School		Sector Conditional Grant (Wage)	N/A	93,733	0
	Conditional Grant (Non-Wage)			5 2 4 2	1 400
Namagera Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,342	1,480
			(First qter UPE fund)		
Nabikuyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,290	1,822
			(First qter UPE fund)		
LCII: Nawampiti Item: 263366 Sector C	Conditional Grant (Wage)			63,841	2,979

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		LCIV: Luuka		916,347	52,856
Nawampiti Primary School		Sector Conditional Grant (Wage)	N/A	51,926	0
Item: 263367 Sector Cor	nditional Grant (Non-Wage)				
Nawampiti Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,358	1,340
School		Graint (Non-wage)	(First qter UPE fund)		
Kituuto Primary Schoo	1	Sector Conditional Grant (Non-Wage)	N/A	6,557	1,639
			(First qter UPE fund)		
LCII: Nawankompe				161,509	1,133
Item: 263366 Sector Con	nditional Grant (Wage)	Sector Conditional	N/A	70,970	0
Nawankompe Primary School		Grant (Wage)	IN/A	70,970	0
Kituuto Primary Schoo	1	Sector Conditional Grant (Wage)	N/A	86,009	0
	nditional Grant (Non-Wage)				
Nawankompe Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,530	1,133
			(First qter UPE fund)		
LG Function: Secondar	y Education			78,918	34,729
Lower Local Services					
Output: Secondary Cap LCII: Nawampiti	pitation(USE)(LLS)			78,918 78,918	34,729 34,729
	nditional Grant (Non-Wage)			/0,910	54,729
Kituuto Secondary School	Kituuto Secondary School	Sector Conditional Grant (Non-Wage)	N/A	78,918	34,729
			(1st qter USE release)		
Sector: Health				7,800	1,950
LG Function: Primary I	Healthcare			7,800	1,950
Lower Local Services				7 000	1.050
LCII: Not Specified	re Services (HCIV-HCII-LLS)			7,800 7,800	1,950 1,950
-	o other govt. units (Current)			7,000	1,950
NAWAMPITI	IKONIA H/C III,Nakiswiga H/C II,Nawampiti H/C II	Conditional Grant to PHC- Non wage	N/A	7,800	1,950
Sector: Water and H	Environment			22,300	0
LG Function: Rural Wa	tter Supply and Sanitation			22,300	0
Capital Purchases					~
Output: Construction o LCII: Nawampiti	f public latrines in RGCs			702 702	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampit	i	LCIV: Luuka		916,347	52,856
Item: 312101 Non-Res	idential Buildings				
Retention payment 2015/16	Nawampiti TC	Conditional transfer for Rural Water	N/A	702	0
Output: Borehole dril	ling and rehabilitation			21,599	0
LCII: Bugomba				21,599	0
Item: 281503 Engineer	ing and Design Studies & Pla	ns for capital works			
Deep Bh Drilling	Bugomba Buwanda	Conditional transfer for Rural Water	N/A	21,599	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Luuka		16,465	0
Sector: Water a	nd Environment			16,465	0
LG Function: Rura	al Water Supply and Sanitation			16,465	0
Capital Purchases					
Output: Borehole	drilling and rehabilitation			16,465	0
LCII: Not Specified	- I			16,465	0
Item: 281503 Engin	neering and Design Studies & Pla	ns for capital works			
Water quality testi	ing	Conditional transfer for Rural Water	N/A	480	0
(old sources)		Kurai water			
Retention payment Bhs fy 2015/16	t to	Conditional transfer for Rural Water	N/A	14,713	0
·					
Assessement of boreholes for rehal 2017/18	b fy	Conditional transfer for Rural Water	N/A	1,272	0

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Specific Location	Source of Funding	Status / Level	Budget	Spent
	LCIV: Luuka	1	.737.032	136,927
			, ,	215
				215
			000	
n Services (LLS)			860 860	215 215
ervices Conditional Grant (Non-V	Wage)			
To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
		(Funds received)		
Transport			32,583	10,023
Urban and Community Access K	Roads		32,583	10,023
	Roads		10,417 10,417	0 0
Namadope - Lwak	Other Transfers from Central Government	N/A	10,417	0
Maintainence (URF)			22,166 3,391	10,023 0
-	Other Transfers from	N/A	3 301	0
Busaiainu - waibuga	Central Government	N/A	3,391	0
ransfers to Agencies (Current)			18,775	10,023
Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	12,727	10,023
Bulanga - Waibuga - Busiiro	Other Transfers from Central Government	N/A	5,849	0
Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	199	0
ary and Primary Education				122,245 19,245
αι γ απα τ τιπαι γ ΕαυζαιίοΝ			1,337,077	19,245
uction and rehabilitation			17,000 17,000	0 0
	ral Extension Services n Services (LLS) ervices Conditional Grant (Non-V To all Parishes Transport Urban and Community Access (Urban and Community Access o other govt. units (Current) Namadope - Lwak Maintainence (URF) 'ransfers to Agencies (Current) Busalamu - Waibuga 'ransfers to Agencies (Current) Bulanga - Kyankuzi Bulanga - Kyankuzi aulanga - Kyankuzi	Image:	LCIV: Luuka 1 ral Extension Services In Services (LLS) production and Grant (Non-Wage) To all Parishes N/A To all Parishes Conditional transfers to Production and Marketing (Funds received) N/A Transport (Funds received) Transport Transport (Funds received) Transport Transport (Funds received) N/A Production and Community Access Roads (Funds received) Namadope - Lwak Other Transfers from Central Government N/A Maintainence (URF) Transfers to Agencies (Current) N/A Busalamu - Waibuga Other Transfers from Central Government N/A Paulanga - Kyankuzi Other Transfers from Central Government N/A Bulanga - Waibuga - Busiiro Other Transfers from Central Government N/A Bulanga - Kyankuzi Other Transfers from Central Government N/A Bulanga - Kyankuzi Other Transfers from Central Government N/A Bulanga - Kyankuzi Other Transfers from Central Government N/A	LCIV: Luuka 1,737,032 ral Extension Services 860 nal Extension Services 860 rate Extension Services 82,583 location and Marketing 10,417 Namadope - Lwak Other Transfers from Central Government N/A 10,417 Maintainence (URF) 22,166 3,391 ransfers to Agencies (Current) N/A 3,391 Bulanga - Kyankuzi Other Transfers from Central Government N/A 12,727 <tr< td=""></tr<>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		LCIV: Luuka	1	,737,032	136,927
Five stance latrine Latrine construction in Waliibo	Waliibo primary school	Development Grant	N/A	17,000	0
<i>Lower Local Services</i> Output: Primary Schools LCII: Busiiro				1,340,677 297,961	19,245 3,355
Item: 263366 Sector Cond Buwiiri primary School	itional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	96,522	0
Busiiro primary School		Sector Conditional Grant (Wage)	N/A	95,416	0
Busiiro Muslim primary School		Sector Conditional Grant (Wage)	N/A	92,348	0
Item: 263367 Sector Cond Busiiro Primary School	itional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,139	1,535
			(First qter UPE fund)		
Busiiro Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,536	1,820
			(First qter UPE fund)		
LCII: Butimbwa Item: 263366 Sector Cond	itional Grant (Wage)			244,721	4,724
Namakakale Primary School		Sector Conditional Grant (Wage)	N/A	92,482	0
Butimbwa Primary school		Sector Conditional Grant (Wage)	N/A	132,604	0
Item: 263367 Sector Cond Waibuga Muslim Primary School	itional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,642	1,660
			(First qter UPE fund)		
Butimbwa Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,911	1,728
			(First qter UPE fund)		
Namakakale Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,083	1,335
			(First qter UPE fund)		
LCII: Itaka ibolu Item: 263367 Sector Cond	itional Grant (Non-Wage)			13,085	3,271

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		LCIV: Luuka	1	,737,032	136,927
Waibuga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,551	1,638
		, ζ,	(First qter UPE fund)		
Buwiiri Primary Sch	ool	Sector Conditional Grant (Non-Wage)	N/A	6,534	1,634
			(First qter UPE fund)		
LCII: Lwaki Item: 263366 Sector (Conditional Grant (Wage)			174,477	2,827
Namadope Primary School		Sector Conditional Grant (Wage)	N/A	82,052	0
Kakumbi Primary School		Sector Conditional Grant (Wage)	N/A	81,116	0
	Conditional Grant (Non-Wage)	Sector Conditional	NT/A	5 504	1 200
Kakumbi Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,594	1,399
			(First qter UPE fund)		
Namadope Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,714	1,429
			(First qter UPE fund)		
LCII: Waliibo Item: 263366 Sector O	Conditional Grant (Wage)			610,433	5,068
Waibuga Primary School		Sector Conditional Grant (Wage)	N/A	104,698	0
Walibo primary Sch	ool	Sector Conditional Grant (Wage)	N/A	94,412	0
Waibuga Muslim Primary School		Sector Conditional Grant (Wage)	N/A	107,823	0
Mawundo Primary School		Sector Conditional Grant (Wage)	N/A	121,983	0
Bulanga primary Scl	hool	Sector Conditional Grant (Wage)	N/A	158,844	0
	Conditional Grant (Non-Wage)			5 401	1 272
Walibo Primary Sch	001	Sector Conditional Grant (Non-Wage)	N/A	5,491	1,373
			(First qter UPE fund)		

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LCIV: Luuka Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage)	1 N/A (First qter UPE fund) N/A (First qter UPE fund)	,737,032 6,070 11,112	136,927 1,518 2,178
Grant (Non-Wage) Sector Conditional	N/A (First qter UPE fund) N/A (First qter UPE	6,070	1,518
Sector Conditional	fund) N/A (First qter UPE	11,112	2,178
	(First qter UPE	11,112	2,178
		296,001	103,000
		296,001 120,326	103,000 45,082
ool Sector Conditional Grant (Non-Wage)	N/A	120,326	45,082
	(1st qter USE release)		
re)		77,071	24,268
wa Sector Conditional	N/A	77,071	24,268
	(1st qter USE release)		
re)	· · · · · · · · · · · · · · · · · · ·	98,604	33,651
nool Sector Conditional	N/A	51,641	17,910
	(1st qter USE release)		
y Sector Conditional Grant (Non-Wage)	N/A	46,963	15,741
		17,775	4,444
		17,775	4,444
		8,175	2,044
		8,175	2,044
Conditional Grant to NGO Hospitals	N/A	8,175	2,044
I-LLS)		9,600	2,400
		9,600	2,400
i H/C Conditional Grant to	N/A	9,600	2,400
	ge) wa Sector Conditional Grant (Non-Wage) ge) hool Sector Conditional Grant (Non-Wage) y Sector Conditional Grant (Non-Wage) y Conditional Grant to NGO Hospitals I-LLS) ent) ci H/C Conditional Grant to	woolSector Conditional Grant (Non-Wage)N/A (1st qter USE release)ge) wwaSector Conditional Grant (Non-Wage)N/A (1st qter USE release)ge) hoolSector Conditional Grant (Non-Wage)N/A (1st qter USE release)ge) tySector Conditional Grant (Non-Wage)N/A (1st qter USE release)ySector Conditional Grant (Non-Wage)N/A (1st qter USE release)ySector Conditional Grant (Non-Wage)N/AH-LLS)Konditional Grant to N/AN/A	$\begin{array}{c c} & & & & & & & & & & & & & & & & & & &$

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		LCIV: Luuka		1,737,032	136,927
Sector: Water and E	Invironment			32,135	0
LG Function: Rural Wa	ter Supply and Sanitation			32,135	0
Capital Purchases Output: Borehole drillin LCII: Busiiro Item: 281503 Engineering Borehole rehabilitation	g and Design Studies & Plans fo	Conditional transfer for	N/2	32,135 10,537 A 10,537	0 0
	Dandu	Rural Water			
LCII: Itaka ibolu				21,599	0
Item: 281503 Engineering	g and Design Studies & Plans fo	or capital works			
Deep Bh Drilling	Kigaya Nakabaale	Conditional transfer for Rural Water	N/2	A 21,599	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	cified	LCIV: Not Specif	ïed	79,127	0
Sector: Public S	ector Management			79,127	0
LG Function: Loca	l Government Planning Services	,		79,127	0
Capital Purchases					
Output: Administra	ative Capital			79,127	0
LCII: Not Specified				79,127	0
Item: 312101 Non-R	Residential Buildings				
Not Specified	-	Not Specified	N/A	A 79,127	0

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Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

Depar	Department Workplan	
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

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

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

Depar	Department Workplan		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