

**Vote: 593** Luuka District

**2016/17 Quarter 1**

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## Structure of Quarterly Performance Report

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### 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)

**Vote: 593** Luuka District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	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%
<b>Total Revenues</b>	<b>18,305,761</b>	<b>4,523,154</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	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%
<b>Grand Total</b>	<b>18,305,761</b>	<b>4,475,727</b>	<b>4,121,892</b>	<b>24%</b>	<b>23%</b>	<b>92%</b>
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 shillings 18,305,761,000/=. By end of first quarter, 24% of the approved Budget was received. From receipts, 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 transfers 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 technical evaluation to establish competent bidders. The explanations for balances on each departmental account is embedded within the departmental summary of Revenue and expenditure highlights.

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**Vote: 593** Luuka District

**2016/17 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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**Vote: 593** Luuka District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>89,608</b>	<b>66,616</b>	<b>74%</b>
Land Fees	200	340	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%
<b>2a. Discretionary Government Transfers</b>	<b>2,049,067</b>	<b>516,658</b>	<b>25%</b>
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%
<b>2b. Conditional Government Transfers</b>	<b>14,972,085</b>	<b>3,939,880</b>	<b>26%</b>
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%
<b>4. Donor Funding</b>	<b>1,195,000</b>	<b>0</b>	<b>0%</b>
UNICEF	35,000	0	0%
Inclusive & Sustaibable New Comm Proj	1,160,000	0	0%
<b>Total Revenues</b>	<b>18,305,761</b>	<b>4,523,154</b>	<b>25%</b>

**(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.

**Vote: 593** Luuka District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>2,802,381</b>	<b>431,370</b>	<b>15%</b>	<b>643,849</b>	<b>431,370</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,233,760	330,896	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%
<i>Development Expenditure</i>	1,568,621	41,989	3%	389,851	41,989	11%
Domestic Development	408,621	41,989	10%	99,851	41,989	42%
Donor Development	1,160,000	0	0%	290,000	0	0%
<b>Total Expenditure</b>	<b>2,802,381</b>	<b>372,885</b>	<b>13%</b>	<b>643,849</b>	<b>372,885</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,242	1%			
<i>Development Balances</i>		49,242	3%			
Domestic Development		49,242	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,484</b>	<b>2%</b>			

Administration Department has an approved budget of shillings 2,802,381,000=, By end of first quarter, 16% of its approved budget had been transferred 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**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
%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
<b>Function Cost (UShs '000)</b>	<b>2,802,381</b>	<b>372,885</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,802,381</b>	<b>372,885</b>

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. Facilitaion to cater for payroll data capture, invoicing and payroll printing.

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>205,521</b>	<b>52,961</b>	<b>26%</b>	<b>51,380</b>	<b>52,961</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,521	49,961	25%	49,380	49,961	101%
Wage	100,188	25,047	25%	25,047	25,047	100%
Non Wage	97,333	24,914	26%	24,333	24,914	102%
<i>Development Expenditure</i>	8,000	0	0%	2,000	0	0%
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>205,521</b>	<b>49,961</b>	<b>24%</b>	<b>51,380</b>	<b>49,961</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,000	1%			
<i>Development Balances</i>		2,000	25%			
Domestic Development		2,000	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,000</b>	<b>1%</b>			

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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
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
<b>Function Cost (UShs '000)</b>	<b>205,521</b>	<b>49,961</b>
<b>Cost of Workplan (UShs '000):</b>	<b>205,521</b>	<b>49,961</b>

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

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## **Vote: 593** Luuka District

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## **2016/17 Quarter 1**

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### ***Workplan 2: Finance***

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



**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	381,926	95,482	25%	95,482	95,482	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%
<b>Total Revenues</b>	<b>381,926</b>	<b>95,482</b>	<b>25%</b>	<b>95,482</b>	<b>95,482</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>381,926</b>	<b>65,563</b>	<b>17%</b>	<b>95,482</b>	<b>65,563</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,918	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,918</b>	<b>8%</b>			

Statutory bodies realised 25% of its Budget and 100% of the quarterly 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
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
<b>Function Cost (UShs '000)</b>	381,926	65,563
<b>Cost of Workplan (UShs '000):</b>	<b>381,926</b>	<b>65,563</b>

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 arrears for District Service committee members paid.

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	33,072	8,268	25%	8,268	8,268	100%
Development Grant	33,072	8,268	25%	8,268	8,268	100%
<b>Total Revenues</b>	<b>492,384</b>	<b>123,096</b>	<b>25%</b>	<b>123,096</b>	<b>123,096</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	459,312	112,644	25%	114,828	112,644	98%
Wage	421,599	105,400	25%	105,400	105,400	100%
Non Wage	37,713	7,244	19%	9,429	7,244	77%
<i>Development Expenditure</i>	33,072	0	0%	8,268	0	0%
Domestic Development	33,072	0	0%	8,268	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>492,384</b>	<b>112,644</b>	<b>23%</b>	<b>123,096</b>	<b>112,644</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,184	0%			
<i>Development Balances</i>		8,268	25%			
Domestic Development		8,268	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,452</b>	<b>2%</b>			

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 includes 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 in respect of unrepresented cheques giving a cash book balance of shillings 10,586,594

*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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	320,085	80,022
<b>Function: 0182 District Production Services</b>		
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
<i>Function Cost (UShs '000)</i>	160,985	29,794

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No. of market information reports disseminated	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 mainstreamed 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
<b>Function Cost (US\$ '000)</b>	<b>11,314</b>	<b>2,828</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>492,384</b>	<b>112,644</b>

Surveillance for outbreaks of crop pests and diseases was done. Sensitisation 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 diagnostic lab (getting a provider) was commenced and construction works poised to start any time.

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

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

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**

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>200,287</b>	<b>39,706</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,464,175</b>	<b>381,072</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,664,462</b>	<b>420,778</b>

Inpatients both in govt and NGOs is 184, outpatients is 61,641 and deliveries 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, welfare, EPI, cold chain and stationery.

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>11,366,876</b>	<b>3,039,360</b>	<b>27%</b>	<b>2,841,719</b>	<b>3,039,360</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,004,265	2,948,707	27%	2,745,111	2,948,707	107%
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%
<i>Development Expenditure</i>	362,612	0	0%	96,608	0	0%
Domestic Development	362,612	0	0%	96,608	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,366,876</b>	<b>2,948,707</b>	<b>26%</b>	<b>2,841,719</b>	<b>2,948,707</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,653	25%			
Domestic Development		90,653	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,653</b>	<b>1%</b>			

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**

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (UShs '000)</b>	<b>9,777,669</b>	<b>2,433,746</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (UShs '000)</b>	<b>1,518,184</b>	<b>497,432</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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
<b>Function Cost (UShs '000)</b>	<b>71,024</b>	<b>17,529</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>11,366,876</b>	<b>2,948,707</b>

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.

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<b>Total Revenues</b>	<b>634,995</b>	<b>112,647</b>	<b>18%</b>	<b>158,749</b>	<b>112,647</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>634,995</b>	<b>68,562</b>	<b>11%</b>	<b>158,749</b>	<b>68,562</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44,086	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,086</b>	<b>7%</b>			

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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
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
<b>Function Cost (UShs '000)</b>	<b>634,995</b>	<b>68,562</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>634,995</b>	<b>68,562</b>

The district carried 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.



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**Vote: 593** Luuka District

**2016/17 Quarter 1**

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*Workplan 7a: Roads and Engineering*

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	375,273	93,818	25%	93,818	93,818	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%
<b>Total Revenues</b>	<b>431,725</b>	<b>107,931</b>	<b>25%</b>	<b>107,931</b>	<b>107,931</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,451	14,113	25%	15,518	14,113	91%
Wage	21,077	5,269	25%	5,269	5,269	100%
Non Wage	35,374	8,844	25%	10,249	8,844	86%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>431,724</b>	<b>19,641</b>	<b>5%</b>	<b>107,931</b>	<b>19,641</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,290	24%			
Domestic Development		88,290	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,290</b>	<b>20%</b>			

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**

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>431,724</b>	<b>19,641</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>431,724</b>	<b>19,641</b>

Conducted extension staff meeting, 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;

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

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

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**

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (US\$ '000)</b>	<b>61,812</b>	<b>13,453</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>61,812</b>	<b>13,453</b>

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>143,270</b>	<b>35,817</b>	<b>25%</b>	<b>35,817</b>	<b>35,817</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	137,622	23,375	17%	34,355	23,375	68%
Wage	93,701	23,375	25%	23,375	23,375	100%
Non Wage	43,921	0	0%	10,980	0	0%
<i>Development Expenditure</i>	5,648	0	0%	1,462	0	0%
Domestic Development	5,648	0	0%	1,462	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>143,270</b>	<b>23,375</b>	<b>16%</b>	<b>35,817</b>	<b>23,375</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,030	8%			
<i>Development Balances</i>		1,412	25%			
Domestic Development		1,412	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,442</b>	<b>9%</b>			

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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
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
<b>Function Cost (UShs '000)</b>	<b>143,270</b>	<b>23,375</b>
<b>Cost of Workplan (UShs '000):</b>	<b>143,270</b>	<b>23,375</b>

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**Vote: 593** Luuka District

**2016/17 Quarter 1**

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***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.

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
<b>Total Revenues</b>	<b>73,848</b>	<b>17,462</b>	<b>24%</b>	<b>18,462</b>	<b>17,462</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,789	14,947	23%	16,448	14,947	91%
Wage	23,501	5,875	25%	5,875	5,875	100%
Non Wage	40,288	9,072	23%	10,572	9,072	86%
<i>Development Expenditure</i>	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	
<b>Total Expenditure</b>	<b>73,848</b>	<b>15,947</b>	<b>22%</b>	<b>18,462</b>	<b>15,947</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,515	15%			
Domestic Development		1,515	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,515</b>	<b>2%</b>			

24% of the 2016/17 Budget received for first quarter. Due to late release of funds, activities budgeted under developmental 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	5
<b>Function Cost (UShs '000)</b>	<b>73,848</b>	<b>15,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>73,848</b>	<b>15,947</b>

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.



**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

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

Less transfers under Internal Audit at 23% contributed to under Budgetary performance during the quarter. Locally raised revenue not transferred 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	0
Date of submitting Quarterly Internal Audit Reports	15/07/2017	15/10/2016
<b>Function Cost (UShs '000)</b>	<b>46,561</b>	<b>10,374</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,561</b>	<b>10,374</b>

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

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**Vote: 593** Luuka District

**2016/17 Quarter 1**

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**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public	workshops and seminars,break tea, stationary, information and communication technology, travel inland, fuel,lubricants and oils, maintenance - vehicles,books and periodicals & news papers,Electricity,bank charges, cleaning and sanitation, court wards, trav
Workshops and Seminars		2,681
Books, Periodicals & Newspapers		500
Welfare and Entertainment		168
Printing, Stationery, Photocopying and Binding		1,978
Small Office Equipment		210
Bank Charges and other Bank related costs		138
Information and communications technology (ICT)		650
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:		
Non Wage Rec't:	38,572	28,193
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>39,322</b>	<b>28,193</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (Luuka District Local Government)	99 (Luuka District local Government)
%age of staff appraised	92 (Staff from Higher and Lower Local Governments appraised In Luuka District Local Government)	92 (Staff from Higher and Lower Local Governments appraised In Luuka District Local Government)
%age of LG establish posts filled	55 (Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.)	55 ( Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant 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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

General Staff Salaries		89,909
Pension for Local Governments		158,716
Wage Rec't:	86,620	89,909
Non Wage Rec't:	54,057	158,716
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>140,677</b>	<b>248,625</b>

**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 activities, Report wrting and submissions to relevant ministries. Luuka District Local Government)	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 activities, Report wrting and submissions to relevant ministries. Luuka District Local Government)
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		4,333
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	2,561	4,333
Donor Dev't:		
<b>Total</b>	<b>2,561</b>	<b>4,333</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	One Routine supervision and monitoring visit in the eight LLGs  Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.	Rolled to second quarter due to late release of funds.
Wage Rec't:		
Non Wage Rec't:	5,620	0
Domestic Dev't:		

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Capital Purchases**

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Administrative Capital**

No. of motorcycles purchased	0 (not budgeted for due to inadequate funds.)	0 (not budgeted for due to inadequate funds.)
No. of vehicles purchased	0 (not budgeted for due to inadequate funds.)	0 (In adequate 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 for this financial year.	funds released but not yet paid to the contractor

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,750	0
Donor Dev't:		0
<b>Total</b>	<b>57,750</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	(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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	25,047	25,047
Non Wage Rec't:	10,198	9,318
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>35,245</b>	<b>34,365</b>

**Output: Revenue Management and Collection 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 revenue 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:		
<b>Total</b>	<b>4,757</b>	<b>810</b>

**Output: Budgeting and Planning Services**

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	0
Domestic Dev't:	2,000	0
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Preparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county	Preparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county
Travel inland		970

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 Auditor general.)	30/08/2015 (Office of the Auditor general.)
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Non Standard Outputs:	Preparationa of financial statements , Procurement of accounting stationery	Preparationa of financial statements , Procurement of accounting stationery
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Printing, Stationery, Photocopying and Binding		13,816
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*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 Administration services**

Non Standard Outputs:	1 Council meetings, Salaries for elected political leaders paid.  Travel in land for speaker and executive.  Quarterly monotoring of projects	1 Council meeting conducted at the District headquarters, Salaries for elected political leaders paid.
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General Staff Salaries		35,721
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Allowances		3,360
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*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**Output: LG procurement management services**



**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 stationery.

Office news papers procured, Facilitation to procurement officer to and fro Kampala done.

Procurement

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**

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

0

Domestic Dev't:

Donor Dev't:

**Total****1,943****0****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 General's 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:

**Total****3,645****3,645**

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****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.
<i>Allowances</i>		19,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,710	19,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,710</b>	<b>19,710</b>

**Output: Standing Committees Services**

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

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

Non Standard Outputs:	8 Veterinary and 8 Agricultural extension staff paid salary.	1 Veterinary and 8 Agricultural extension staff paid salary.
<i>General Staff Salaries</i>		78,302
<i>Wage Rec't:</i>	78,302	78,302
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,302</b>	<b>78,302</b>

**2. Lower Level Services**

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: LLG Extension Services (LLS)**

Support Services Conditional Grant (Non-Wage)		1,720
Wage Rec't:		0
Non Wage Rec't:	1,720	1,720
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,720</b>	<b>1,720</b>

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

Non Standard Outputs:	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid.	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension 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:		
<b>Total</b>	<b>27,771</b>	<b>27,413</b>

**Output: Crop disease control and marketing**

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 sensitised on crop pests & diseases and their control in all the eight LLGs.	Communities sensitised 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:		

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,321</b>	<b>750</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	150 (In the 23 rural growth centres in Luuka District)	623 (287 goats and 336 cattle undertaken in the 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 rabies and 400 farmers mobilised and trained on rabies prevention and control in all the eight lower local governments)	0 (Dogs and cats were not vaccinated against rabies and also 400 farmers were not mobilised 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:*

<i>Non Wage Rec't:</i>	1,255	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,255</b>	<b>0</b>
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**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 constructed 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 in the 8 LLGs in Luuka District.	Sensitize farmers on fish farming sampling and monitoring done in the 8 LLGs in Luuka District.

<i>Workshops and Seminars</i>		915
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	915	915
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>915</b>	<b>915</b>
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**Output: Tsetse vector control and commercial 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

<i>Workshops and Seminars</i>		716
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**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 716 716*Domestic Dev't:**Donor Dev't:***Total** 716 716**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion 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 collecting business data for developing a district business data base)
Non Standard Outputs:	N/A	Funds not allocated

*Workshops and Seminars* 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: Market Linkage Services**

No. of market information reports disseminated	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* 500*Wage Rec't:**Non Wage Rec't:* 500 500*Domestic Dev't:**Donor Dev't:***Total** 500 500**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (bukanga, waibuga)	9 (Cooperative groups in Bukanga and Waibuga supervised)
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**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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 mainstreamed 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 identified. 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 greatly 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 (Nawansaga =3 Maundo=4)	29 (Nawansaga H/C III =6 Maundo H/C III = 7 Naigobya NGO H/C II=16)
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**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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* 13,365

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,365	13,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,365</b>	<b>13,365</b>

**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)

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	<p>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</p> <p>Health centre II's  WAIBUGA S/COUNTY  Iwaki.=853  Busiir=852</p> <p>NAWAMPITI S/COUNTY  Nakiswiga=852  Nawampiti =852</p> <p>IRONGO S/COUNTY  Kiawalazi=852  Kibinga=852  Kalyowa=852  Butogonya H/C II=852</p> <p>IKUMBYA SUBCOUNTY  Nantamali.=852  Bugambo=852  Innuula=852  Nawanyago=852</p> <p>BULONGO S/COUNTY  Bukendi =852</p> <p>BUKOOMA S/COUNTY  Bulalu=852  Busanda=852  Nairika=852</p> <p>BUKANGA S/COUNTY  Busalamu H/C II=852  Buwologoma H/C II=852)</p>	<p>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  Busiir=753  Nakiswiga=872  Nawampiti =895  Kiawalazi=817  Kibinga=826  Kalyowa=809  Nantamali.=856  Bugambo=866  Innuula=873  Nawanyago=714  Bukendi =850  Bulalu=871  Busanda=889  Nairika=864  Busalamu H/C II=987  Buwologoma H/C II=852)</p>
No of trained health related training sessions held.	1 (Luuka District health department)	6 (Luuka District health department)



**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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  
 Ikonja H/C111

Health centre II's  
 Iwaki  
 Busiuro  
 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)

26,341

Wage Rec't:

0

Non Wage Rec't:

26,341

26,341

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****26,341****26,341****3. Capital Purchases****Output: Theatre Construction and Rehabilitation**

No of theatres rehabilitated

1 (Phase 1 rehabilitation of KIYUNGA H/C IV theatre.)

1 (Rehabilitation of Dr. House under procurement process.)

No of theatres constructed

0 (N/A)

0 (NOT PLANNED)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,866

0

Donor Dev't:

0

**Total****10,866****0****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	payment of salaries to 216 health workers	payment of salaries to 212 health workers
<i>General Staff Salaries</i>		378,209
<i>Wage Rec't:</i>	346,295	378,209
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>346,295</b>	<b>378,209</b>

**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
<i>Bank Charges and other Bank related costs</i>		43
<i>Maintenance - Vehicles</i>		2,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	2,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>2,863</b>

**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 involvement 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)
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.)

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	<p>1050 (1050 pupils drop out of schools in luuka district. All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba Irongo Kalyowa Kiwalazi Kyanvuma</p>	<p>753 (753 pupils drop out of schools in luuka district. All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba Irongo Kalyowa Kiwalazi Kyanvuma</p>

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli
	Nakabaale	Nakabaale
	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa
	LambalaBuyemba	LambalaBuyemba
	Irongo	Irongo
	Kalyowa	Kalyowa
	Kiwalazi	Kiwalazi
	Kyanvuma	Kyanvuma
	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli
	Nakabaale	Nakabaale
	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa
	Lambala	Lambala
	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
	Bugomba	Bugomba
	Buwanda	Buwanda
	Bayoola	Bayoola
	Ikonja	Ikonja
	Kituuto	Kituuto
	Namagera	Namagera
	Nabikuyi	Nabikuyi
	Nawampiti	Nawampiti
	Nawandyo	Nawandyo
	Nawankompe	Nawankompe
	Bulanga	Bulanga
	Busiiri	Busiiri
	Busiiri .M.	Busiiri .M.
	Butimbwa	Butimbwa
	Buwiri	Buwiri
	Kakumbi	Kakumbi
	Mawundo	Mawundo
	Namadope	Namadope
	Namakakale	Namakakale
	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.
	Walibo	Walibo
	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
	Bulanga	Bulanga
	Busiiri	Busiiri
	Busiiri .M.	Busiiri .M.
	Butimbwa	Butimbwa
	Buwiri	Buwiri
	Kakumbi	Kakumbi
	Mawundo	Mawundo
	Namadope	Namadope
	Namakakale	Namakakale
	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.
	Walibo.)	Walibo.)

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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 Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma	62639 (62639 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli
	Nakabaale	Nakabaale
	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa
	LambalaBuyemba	LambalaBuyemba
	Irongo	Irongo
	Kalyowa	Kalyowa
	Kiwalazi	Kiwalazi
	Kyanvuma	Kyanvuma
	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli
	Nakabaale	Nakabaale
	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa
	Lambala	Lambala
	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
	Bugomba	Bugomba
	Buwanda	Buwanda
	Bayoola	Bayoola
	Ikonja	Ikonja
	Kituuto	Kituuto
	Namagera	Namagera
	Nabikuyi	Nabikuyi
	Nawampiti	Nawampiti
	Nawandyo	Nawandyo
	Nawankompe	Nawankompe
	Bulanga	Bulanga
	Busiiri	Busiiri
	Busiiri .M.	Busiiri .M.
	Butimbwa	Butimbwa
	Buwiri	Buwiri
	Kakumbi	Kakumbi
	Mawundo	Mawundo
	Namadope	Namadope
	Namakakale	Namakakale
	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.
	Walibo	Walibo
	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
	Bulanga	Bulanga
	Busiiri	Busiiri
	Busiiri .M.	Busiiri .M.
	Butimbwa	Butimbwa
	Buwiri	Buwiri
	Kakumbi	Kakumbi
	Mawundo	Mawundo
	Namadope	Namadope
	Namakakale	Namakakale
	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.
	Walibo)	Walibo)

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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 Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli
	Nakabaale	Nakabaale
	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa
	LambalaBuyemba	LambalaBuyemba
	Irongo	Irongo
	Kalyowa	Kalyowa
	Kiwalazi	Kiwalazi
	Kyanvuma	Kyanvuma
	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli
	Nakabaale	Nakabaale
	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa
	Lambala	Lambala
	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
	Bugomba	Bugomba
	Buwanda	Buwanda
	Bayoola	Bayoola
	Ikonja	Ikonja
	Kituuto	Kituuto
	Namagera	Namagera
	Nabikuyi	Nabikuyi
	Nawampiti	Nawampiti
	Nawandyo	Nawandyo
	Nawankompe	Nawankompe
	Bulanga	Bulanga
	Busiiri	Busiiri
	Busiiri .M.	Busiiri .M.
	Butimbwa	Butimbwa
	Buwiri	Buwiri
	Kakumbi	Kakumbi
	Mawundo	Mawundo
	Namadope	Namadope
	Namakakale	Namakakale
	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.
	Walibo	Walibo
	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
	Bulanga	Bulanga
	Busiiri	Busiiri
	Busiiri .M.	Busiiri .M.
	Butimbwa	Butimbwa
	Buwiri	Buwiri
	Kakumbi	Kakumbi
	Mawundo	Mawundo
	Namadope	Namadope
	Namakakale	Namakakale
	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.
	Walibo)	Walibo)



**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	<p>1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho</p> <p>Budoma</p> <p>Budondo</p> <p>Bukadde</p> <p>Bukanga</p> <p>Busalamu</p> <p>Buwologoma</p> <p>Kimanto</p> <p>Kiroba</p> <p>Lukunhu</p> <p>Nakabondo</p> <p>Namukubembe</p> <p>Ndhoya</p> <p>Tabingwa</p> <p>WalyembwaBudhana</p> <p>Bukanha</p> <p>Bukoova</p> <p>Bukyangwa</p> <p>Busaku</p> <p>Busanda</p> <p>Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi</p> <p>Kirimwa</p> <p>Naigobya</p> <p>Nairika</p> <p>Namulanda</p> <p>Nawansenga</p> <p>Nabyoto</p> <p>Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula</p> <p>Bugabula</p> <p>Bugonyoka</p> <p>Bukendi</p> <p>Busala</p> <p>Buyunze</p> <p>Kamwirungu</p> <p>Kitwekyambogo</p> <p>Kiyunga</p> <p>Mawembe</p> <p>Nabitaama</p> <p>Nakabugu</p> <p>Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba</p> <p>Bugambo</p> <p>Bugonza</p> <p>Bukobbo</p> <p>Bulawa</p> <p>Bunafu</p> <p>Ikumbya</p> <p>Ikumbya Catholic</p> <p>Nawaka</p> <p>Ntayigirwa</p> <p>Wandago</p> <p>St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba</p> <p>Irongo</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p>	<p>1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho</p> <p>Budoma</p> <p>Budondo</p> <p>Bukadde</p> <p>Bukanga</p> <p>Busalamu</p> <p>Buwologoma</p> <p>Kimanto</p> <p>Kiroba</p> <p>Lukunhu</p> <p>Nakabondo</p> <p>Namukubembe</p> <p>Ndhoya</p> <p>Tabingwa</p> <p>WalyembwaBudhana</p> <p>Bukanha</p> <p>Bukoova</p> <p>Bukyangwa</p> <p>Busaku</p> <p>Busanda</p> <p>Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi</p> <p>Kirimwa</p> <p>Naigobya</p> <p>Nairika</p> <p>Namulanda</p> <p>Nawansenga</p> <p>Nabyoto</p> <p>Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula</p> <p>Bugabula</p> <p>Bugonyoka</p> <p>Bukendi</p> <p>Busala</p> <p>Buyunze</p> <p>Kamwirungu</p> <p>Kitwekyambogo</p> <p>Kiyunga</p> <p>Mawembe</p> <p>Nabitaama</p> <p>Nakabugu</p> <p>Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba</p> <p>Bugambo</p> <p>Bugonza</p> <p>Bukobbo</p> <p>Bulawa</p> <p>Bunafu</p> <p>Ikumbya</p> <p>Ikumbya Catholic</p> <p>Nawaka</p> <p>Ntayigirwa</p> <p>Wandago</p> <p>St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba</p> <p>Irongo</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p>

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe  Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)	St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe  Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)
Non Standard Outputs:	supervision of implementation of policies.schools monitoring construction of all capital projects.	Rolled to second quarter.
<i>Sector Conditional Grant (Wage)</i>		2,291,219
<i>Sector Conditional Grant (Non-Wage)</i>		142,527
<i>Wage Rec't:</i>	2,236,237	2,291,219
<i>Non Wage Rec't:</i>	136,576	142,527
<i>Domestic Dev't:</i>	0	0

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>2,372,814</b>	<b>2,433,746</b>

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

No. of classrooms constructed in UPE	6 (2 classrooms in each of the following schools : St Thomas Makuutu, Kituuto and Busiuro.)	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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,825	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,825</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,543	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,543</b>	<b>0</b>

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

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, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 rehabilitation**

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

Non Standard Outputs: Salary for head quarter staff paid Salary for head quarter staff paid

General Staff Salaries 6,837

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)

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

No. of secondary schools inspected in quarter

5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist  
Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)

5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist  
Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	<p>Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe</p> <p>Bulanga Busiir Busiir .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiir Busiir .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo</p> <p>Busiir ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)</p>	<p>Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe</p> <p>Bulanga Busiir Busiir .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiir Busiir .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo</p> <p>Busiir ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)</p>
Non Standard Outputs:	Not budgeted for	N/A
Travel inland		10,692
Wage Rec't:		
Non Wage Rec't:	10,919	10,692

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>10,919</b>	<b>10,692</b>
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

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:		
<b>Total</b>	<b>16,446</b>	<b>15,021</b>

*2. Lower Level Services***Output: Bottle necks Clearance on Community 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:		0
Non Wage Rec't:	47,620	23,729
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>47,620</b>	<b>23,729</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro -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),	0 (It was pending completion of the process of force account therefore rolled to 2nd quarter)
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**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	<p>Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) I.e a total of 175.58km of all district roads,</p> <p>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))</p>	
Length in Km of District roads periodically maintained	<p>176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro -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,</p> <p>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))</p>	0 (It was pending completion of the process of force account therefore rolled to 2nd quarter)
Length in Km of District roads routinely maintained	<p>176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro -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,</p> <p>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))</p>	7 (Routine mechanised maintenance of two roads Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km)
Non Standard Outputs:	<p>Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km),</p>	It was pending completion of the process of force account therefore rolled to 2nd quarter

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Treasury Transfers to Agencies (Current)		29,811
Wage Rec't:		0
Non Wage Rec't:	94,682	29,811
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>94,682</b>	<b>29,811</b>

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

Non Standard Outputs:	Sararies for District Water Officer and Borehole maintenance supervisor paid.	Sararies for District Water Officer and Borehole maintenance supervisor paid.
	District water office operationalised through procurement of recurrent items.	District water office operationalised 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:		
<b>Total</b>	<b>9,058</b>	<b>8,185</b>

**Output: Supervision, monitoring and coordination**

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 Lukotaima Bukooma      gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	3 (Ikumbya      Nawaka P/S Bukanga Kimanto B Lukotaima Waibuga Kigaya Nakabaale)
Non Standard Outputs:	none	None

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		414
Fuel, Lubricants and Oils		540
Wage Rec't:		
Non Wage Rec't:	757	954
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>757</b>	<b>954</b>

**Output: Promotion of Community Based 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 Busiuro C/U P/S Waibuga Busiuro 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 Busiuro C/U P/S Waibuga Busiuro 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
<b>Welfare and Entertainment</b>		450
<b>Printing, Stationery, Photocopying and Binding</b>		246
Travel inland		2,201
Fuel, Lubricants and Oils		2,076
Wage Rec't:		
Non Wage Rec't:	5,703	4,973
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,703</b>	<b>4,973</b>

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	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, Drama 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, Drama shows, Radio talk
<i>Welfare and Entertainment</i>		160
<i>Travel inland</i>		4,880
<i>Fuel, Lubricants and Oils</i>		489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,486	5,529
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,486</b>	<b>5,529</b>

**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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,214	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,214</b>	<b>0</b>

**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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (none)	0 (none)
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**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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
<b>Total</b>	<b>14,713</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for Environmental Officer, Physical planner and Land officer .	Salaries for Environmental 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:		
<b>Total</b>	<b>10,932</b>	<b>10,982</b>

**Output: Tree Planting and Afforestation**

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
<b>Total</b>	<b>750</b>	<b>0</b>

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
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
<i>Special Meals and Drinks</i>		625
<i>Travel inland</i>		96
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,521	1,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,521</b>	<b>1,521</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	00 (None)	00 (None)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	00 (None)	01 (Luuka District)
Non Standard Outputs:	None	None
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>950</b>

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Infrastructure Planning**

Non Standard Outputs:

Communities sensitised on physical planning ACT, Regulations and standards to ensure compliance.

Rolled to second quarter

Inspection of construction sites / buildings.

Developers guided in processing proper building plans.

Gazetting of District boundaries.

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 Services Department**

Non Standard Outputs:

Salaries for SCDO, 8 Community Development Officers, Probation, Assistant Community Development Officers and Office assistant Office paid.

Salaries for SCDO, 8 Community Development Officers, Probation, Assistant Community Development Officer and Office Assistant paid

General Staff Salaries 23,375

Wage Rec't: 23,375 23,375

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

**Total** 23,375 **23,375****Output: Probation and Welfare Support**

Wage Rec't:

Non Wage Rec't: 1,081 0

Domestic Dev't:

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,081</b>	<b>0</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (Development groups mobilized and Supported under CDD, Special grant and Youth Livelihood Programme in all lower local government.)	0 (Delayed funding)
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Non Standard Outputs:	Community development projects and programs monitored in all the lower local government	Delayed funding
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	585	0
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<i>Domestic Dev't:</i>	325	
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*Donor Dev't:*

<b>Total</b>	<b>910</b>	<b>0</b>
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**Output: Adult Learning**

No. FAL Learners Trained	18 (Functional Adult Literacy instructors trained at district level	0 (Delayed funding)
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FAL classes monitored in all the lower local government)

Non Standard Outputs:	N/A	Delayed funding
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,310	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,310</b>	<b>0</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:	Training in gender Equity and Gender Sensitive budgeting at district level conducted	Delayed funding
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>0</b>
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**Output: Children and Youth Services**



**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases ( Juveniles) handled and settled	5 (Youth development groups monitored and Juvenile cases settled at subcounty)	0 (Delayed funding)
Non Standard Outputs:	Youth groups monitored and children cases handled at sub county level.	Delayed funding

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

**Total** 375 **0****Output: Support to Youth Councils**

No. of Youth councils supported	01 (Youth Council meeting conducted at district level)	0 (Delayed funding)
Non Standard Outputs:	N/A	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**

No. of assisted aids supplied to disabled and elderly community	2 (Persons with Disability development groups mobilized and supported under special grant in all lower local government)	0 (Delayed funding)
Non Standard Outputs:	PWD Executive/ Council meeting held at district level	Delayed funding

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**

Wage Rec't:

Non Wage Rec't: 800 0

Domestic Dev't:

Donor Dev't:

**Total** 800 **0**

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****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, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel.	Planning unit operationalised through procurement of Computer services, internet data and Office Operational fuel.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,968	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,968</b>	<b>2,700</b>

**Output: District Planning**

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 Planner and Population Officer paid.)	2 (Salaries for District Planner and Population Officer paid.)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		5,875
<i>Wage Rec't:</i>	5,875	5,875
<i>Non Wage Rec't:</i>	1,855	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,731</b>	<b>5,875</b>

**Output: Management Information Systems**

Non Standard Outputs:	District and subcounty data banks created for informed decision making.	Procured internet data for Planning Unit for the whole Financial year.
	Institutional resource endowment profiles established.	
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Operational Planning</b>		

Non Standard Outputs:	2016/2017 Performance contract Prepared and Submitted 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 Submitted to MoFPEDEV, OPM , Local Government and Line Ministries.
	Mentalling of Sub County Te	
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,700</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

Non Standard Outputs:	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.
<i>Travel inland</i>		4,672
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>4,672</b>

**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**

**Vote: 593** Luuka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

Non Standard Outputs:

Salaries for Internal Auditor and Chief Internal Auditor paid.

Salaries for Internal Auditor and Chief Internal 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:		
<b>Total</b>	<b>10,424</b>	<b>10,374</b>

**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	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

**Output: Sector Management and Monitoring**

Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	591	0
Donor Dev't:		
<b>Total</b>	<b>591</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats, Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co-funds and clearing of burial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.	workshops and seminars, break tea, stationery, information and communication technology, travel inland, fuel, lubricants and oils, maintenance - vehicles, books and periodicals & news papers, Electricity, bank charges, cleaning and sanitation, court wards, travel	0	Limited funding and delays in releases
	Project co-funding paid Electricity bills paid. Staff Welfare catered for. Procurement of books, periodical and news papers, annual subscription to Ulga and Engraving of council assets.			
	Functionality and Implementation of District and Lower Local Governments projects monitored.			

**Expenditure**

221002 Workshops and Seminars	8,000	2,681	33.5%
221007 Books, Periodicals & Newspapers	2,000	500	25.0%
221009 Welfare and Entertainment	4,000	168	4.2%
221011 Printing, Stationery, Photocopying and Binding	13,000	1,978	15.2%
221012 Small Office Equipment	3,000	210	7.0%
221014 Bank Charges and other Bank related costs	4,001	138	3.5%
222003 Information and communications technology (ICT)	4,000	650	16.3%
223005 Electricity	1,200	200	16.7%
224004 Cleaning and Sanitation	1,000	400	40.0%

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	34,854	6,458	18.5%
227004 Fuel, Lubricants and Oils	34,000	8,500	25.0%
228002 Maintenance - Vehicles	30,370	4,730	15.6%
282102 Fines and Penalties/ Court wards	6,000	1,580	26.3%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	154,586	28,193	Non Wage Rec't:	18.2%
Domestic Dev't:	3,001	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>157,587</b>	<b>28,193</b>	<b>Total</b>	<b>17.9%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	57 (Luuka District Local Government.)	99 (Luuka District local Government)	173.68	General Public Service Pension Arrears (Budgeting) paid in first quarter.
%age of staff appraised	57 (Staff in Luuka District)	92 (Staff from Higher and Lower Local Governments appraised In Luuka District Local Government)	161.40	
%age of LG establish posts filled	55 (Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.)	55 ( Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.)	100.00	
%age of pensioners paid by 28th of every month	60 (Luuka District local Government)	99 (Luuka District Local Government)	165.00	
Non Standard Outputs:	None	Not applicable		

**Expenditure**

211101 General Staff Salaries	346,480	89,909	25.9%		
212105 Pension for Local 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 AND SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF – 25%, DISCRETIONARY ACTIVITIES,)	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	125.00	Delays in funding led to activity rolled to second quarter.
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings, fuel and travels for coordination of CBG activities, Report writing and submissions to relevant ministries.  
Luuka District Local Government)

Availability and implementation of LG capacity building policy and plan

Yes (National still under implementation)

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 writing and submissions to relevant ministries.  
Luuka District Local Government  
Luuka District Local Government)

#Error

Non Standard Outputs: None

Not applicable

**Expenditure**

221003 Staff Training	23,995	4,333	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,243	4,333	42.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,243</b>	<b>4,333</b>	<b>42.3%</b>

**Output: Supervision of Sub County programme implementation**

0

Activity rolled to second quarter

Non Standard Outputs:

Multi sectoral Monitoring of implementation and functionality of Developed projects in Luuka District.

Rolled to second quarter due to late release of funds.

Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.

**Expenditure**

Wage Rec't:		0	0.0%
Non Wage Rec't:	22,479	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,160,000	0	0.0%
<b>Total</b>	<b>1,182,479</b>	<b>0</b>	<b>0.0%</b>

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	ICT policy formulated, functionalising the district website, and business farmer foras conducted.	Routine subscription to the website	0	Some activities rolled to second quarter.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	500	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>500</b>	<b>16.7%</b>

**Output: Payroll and Human Resource Management Systems**

Non Standard 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
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*Expenditure*

227001 Travel inland	8,000	4,800	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,800	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>4,800</b>	<b>60.0%</b>

**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, Photocopying and Binding	1,200	200	16.7%
221012 Small Office Equipment	800	749	93.6%
227001 Travel inland	2,000	520	26.0%



**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,469	<i>Non Wage Rec't:</i>	36.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,469</b>	<b>Total</b>	<b>36.7%</b>

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

No. of motorcycles purchased	0 (Not budgeted for due to inadequate funds.)	0 (not budgeted for due to inadequate funds.)	0	Implementation under progress
No. of vehicles purchased	0 (Not budgeted for due to inadequate funds.)	0 (In adequate funds)	0	
No. of administrative buildings constructed	1 (Phase 1 construction of Administrative block at the District headquarters)	1 (Administration Block Luuka District Local Government)	100.00	
No. of solar panels purchased and installed	0 (Not budgeted for due to inadequate funds.)	0 (None)	0	
No. of existing administrative buildings rehabilitated	1 (Council hall)	1 (council hall)	100.00	
No. of computers, printers and sets of office furniture purchased	4 (Lacked funding at the time of budgeting.)	0 (Not funded this quarter)	.00	
Non Standard Outputs:		funds released but not yet paid to the contractor		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>231,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>231,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	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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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries 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 Payment of electricity procurement of computer accessories , procurement of small office equipment Fuel for CFO, Printing, stationery, photocopying and binding , Bank charges Monitoring and Evaluation of Projects, Subscription to professional bodies	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
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*Expenditure*

211101 General Staff Salaries	100,188		25,047		25.0%
221002 Workshops and Seminars	2,544		2,265		89.0%
221009 Welfare and Entertainment	2,400		648		27.0%
221011 Printing, Stationery, Photocopying and Binding	2,400		475		19.8%
221012 Small Office Equipment	1,800		200		11.1%
222003 Information and communications technology (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%
Non Wage Rec't:	40,792	Non Wage Rec't:	9,318	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,980</b>	<b>Total</b>	<b>34,365</b>	<b>Total</b>	<b>24.4%</b>

**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		

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>4,200</b>	810	19.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>19,028</b>	810	Non Wage Rec't:	4.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,028</b>	<b>810</b>	<b>Total</b>	<b>4.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	27/02/2016 (Luuka District local council)	27/02/2016 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Head Quarters)	30/05/2015 (N/A)	#Error	
Non Standard Outputs:	preparation of Budget speech for F/Y 2017/18	N/A		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,000</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>8,000</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Preparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county	Preparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county	0	Limited funds
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*Expenditure*

227001 Travel inland	<b>3,800</b>	970	25.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,800</b>	970	Non Wage Rec't:	16.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,800</b>	<b>970</b>	<b>Total</b>	<b>16.7%</b>

**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.)	#Error	N/A
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:      Preparationa of financial statements , Procurement of accounting stationery      Preparationa of financial statements , Procurement of accounting stationery

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	27,712	13,816	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,712	13,816	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,712</b>	<b>13,816</b>	<b>49.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	6 Council meetings held, Salaries for District and LLGs elected political leaders paid. Travel inland for Executive and speaker facilitated. District programmes monitored (fuel) Printing, photocopying and purchase of assorted stationery for council, Press and concil welfare met	1 Council meeting conducted at the District headquarters, Salaries for elected political leaders paid.	0	Funds released late and some activities like Political monitoring rolled to second quarter
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*Expenditure*

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

**Output: LG procurement management services**

0      None

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 stationery.
	Facilitation to procurement officer to and fro Kampala done.	
	Procurement committee members paid allowances while conducting Luuka District procurement activities	

*Expenditure*

211103 Allowances	<b>3,848</b>	1,442	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,769</b>	1,442	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,769</b>	<b>1,442</b>	<b>25.0%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (Offering Leaseholds Planning for urban growing centres)	3 (Offering Leaseholds and Planning for urban growing centres)	30.00	None
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	3 (Land Board meetings at the District Headquarters Conducted.)	25.00	
Non Standard Outputs:	Not Budgeted	N/A		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,773</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,773</b>	<b>0</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	1 (At the District Headquarters)	25.00	Funds spent as budgeted.
No. of Auditor General's queries reviewed per LG	36 (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.)	16.67	
Non Standard Outputs:	None	N/A		

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Payment of Ex-gratia for 8 LLG, monthly allowances for Chairperson L.C.111s and District councilors and Deputy Speaker 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.)	33.33	None
Non Standard Outputs:	None	4 standing committee meetings held and wages for local leaders paid.		

*Expenditure*

211103 Allowances	78,840	19,710	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	78,840	19,710	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>78,840</b>	<b>19,710</b>	<b>25.0%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 sector committee meetings per sector conducted at Luuka District Headquarters.	sector committee meetings per sector conducted	0	All funds released spent
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*Expenditure*

211103 Allowances	13,440	1,685	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,440	1,685	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,440</b>	<b>1,685</b>	<b>12.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	8 Veterinary and 8 Agricultural extension staff paid salary.	1 Veterinary and 8 Agricultural extension staff paid salary.	0	Delay in recruitment of staff
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**Expenditure**

211101 General Staff Salaries	313,207	78,302	25.0%
Wage Rec't:	313,207	78,302	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>313,207</b>	<b>78,302</b>	<b>25.0%</b>

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

263369 Support Services Conditional Grant (Non-Wage)	6,878	1,720	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,878	1,720	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,878</b>	<b>1,720</b>	<b>25.0%</b>

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

Non Standard Outputs:	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid.	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid.	0	Little funding
	Production office well managed.	Production office well managed.		
	Bank charges and electricity bills paid	Bank charges		

**Expenditure**

211101 General Staff Salaries	108,392	27,098	25.0%
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **948** 315 33.2%

Wage Rec't:	<b>108,392</b>	Wage Rec't:	27,098	Wage Rec't:	25.0%
Non Wage Rec't:	<b>2,693</b>	Non Wage Rec't:	315	Non Wage Rec't:	11.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>111,085</b>	<b>Total</b>	<b>27,413</b>	<b>Total</b>	<b>24.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Budgeted for this financial year)	0 (Not Budgeted for this financial year)	0	The newly recruited Agricultural officers also assisted in the sensitisation of communities about BCTB and Striga
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 sensited on crop pests & diseases and their control in all the eight LLGs.	Communities sensited on crop pests & diseases and their control (BCTB and Striga) all in the eight LLGs		
	Regulatory services for agro input dealers in all the eight LLGs done			

*Expenditure*

227001 Travel inland	<b>3,151</b>	750	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,283</b>	750	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,283</b>	<b>750</b>	<b>14.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	600 (In the 23 rural growth centres in Luuka District)	623 (287 goats and 336 cattle undertaken in the slaughter slabs)	103.83	The slaughters increased due to high meat demands in the neighbouring district of Jinja(Magamaga, Bugembe and Buwenge town councils).
No of livestock by types using dips constructed	0 (No functional dips in Luuka District.)	0 (Funds not allocated)	0	
No. of livestock vaccinated	1600 (Dogs and cats vaccinated against Rabies and 1600 farmers mobilised and trained on rabies prevention and control in all the eight lower local governments)	0 (Dogs and cats were not vaccinated against rabies and also 400 farmers were not mobilised 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)	.00	
Non Standard Outputs:	None	N/A		

*Expenditure*



**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,021</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,021</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (No fish caught in Luuka District)	0 (Funds not allocated)	0	Little funding
No. of fish ponds stocked	5 (Bukanga sub county)	0 (Funds not allocated)	.00	
No. of fish ponds constructed and maintained	0 (None)	0 (N/A)	0	
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District.  Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	Sensitize farmers on fish farming sampling and monitoring done in the 8 LLGs in Luuka District.		

*Expenditure*

221002 Workshops and Seminars	1,830	915	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,659	915	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,659	915	25.0%

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	0	Little funding and there is need to recruit 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		

*Expenditure*

221002 Workshops and Seminars	2,865	716	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,865	716	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,865	716	25.0%

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	50 (Luuka District Local Government)	8 (Business entities issued with trade licence)	16.00	Little funding and only having one staff to manage both the trade and other commercial services activities
No of businesses inspected for compliance to the law	0 (Not budgeted for)	0 (Funds not allocated)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (At the District Headquarters)	0 (Funds not allocated)	.00	

No of awareness radio shows participated in	4 (NBS, R.fm and Eye fm.)	0 (Funds used in collecting business data for developing a district business data base)	.00	
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Non Standard Outputs: None Funds not allocated

*Expenditure*

221002 Workshops and Seminars	4,000	1,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (23 trading centres in Luuka District)	1 (Market information displayed in the trading centres of Kyanvuma, Busalaamu, Bumanha, Bukova and Ikumbya)	25.00	Little funding staffing gaps effected service delivery
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Budgeted for)	0 (Funds not allocated)	0	
Non Standard Outputs:	None	Business communities linked to markets		

*Expenditure*

227001 Travel inland	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	16 (2 Per sub county)	9 (Cooperative groups in Bukanga and Waibuga supervised)	56.25	Little funding
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	16 (Luuka District local Government)	3 (Cooperative groups mobilised for registration)	18.75	
No. of cooperatives assisted in registration	16 (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)	12.50	

Non Standard Outputs: None N/A

*Expenditure*

227001 Travel inland	4,000	1,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>	

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	2 (Rich cultural activities)	1 (Identification of tourism sites in Ikumbya mainstreamed in the DDP)	50.00	Little funding
No. and name of new tourism sites identified	0 (Not Budgeted for this financial year)	0 (Funds not allocated)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (District headquarters)	6 (2 Hotels and 4 Lodges identified. These are Hawaii international hotel, Country INN, Good Hope, Wankuluku, Mazongoto, Paradise)	600.00	
Non Standard Outputs:	None	Funds not allocated		

*Expenditure*

221002 Workshops and Seminars	1,314	328	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,314	328	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,314</b>	<b>328</b>	<b>25.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****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	30 (Nawansaga =15 Maundo = 15)	29 (Nawansaga H/C III =6 Maundo H/C III = 7 Naigobya NGO H/C II=16)	96.67	there was an improvement in immunization because of the extra support from AFENET under the PIRI Project
Number of inpatients that visited the NGO Basic health facilities	40 (Nawansaga =36 Maundo=24)	30 (Nawansaga =4 Maundo= 6 Naigobya NGO H/C II=20)	75.00	through stengthenening routine immunization
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000 (All NGO Health facilities in Luuka District through static and outreaches)	2165 (Nawansaga 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)	27.06	
Number of outpatients that visited the NGO Basic health facilities	55432 (Health units Nawansaga H/C III Maundo H/C III Busalamu H/C II Buyoga H/c II Naigobya NGO H/C II Naigobya Lutheran Budhana H/C II Nawanyago NGO)	14155 (Nawansaga 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)	25.54	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

291002 Transfers to NGOs	53,459	13,365	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,459	13,365	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,459</b>	<b>13,365</b>	<b>25.0%</b>

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

No of children immunized with Pentavalent vaccine	12401 (All government health facilities)	3276 (All government health facilities)	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)	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 district health department)	88.41	

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
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, Ikonja 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 Ikonja H/C111=89)	25.94	
Number of inpatients that visited the Govt. health facilities.	2564 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja 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 Ikonja 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, Ikonja H/C111  Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,  NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, Ikonja H/C III  IRONGO S/COUNTY Kiawalazi, Kibinga, Kalyowa, Irongo H/C III, Butogonya H/C II  IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.  BULONGO S/COUNTY Bukendi  BUKOOMA S/COUNTY Bulalu, Bukoova HC III, Busanda, Budhana, Nairika,  BUKANGA S/COUNTY Busalamu H/C II, Buwologoma H/C II)	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 Ikonja H/C111=1976 Health centre II's Iwaki,=867 Busiuro=753 Nakiswiga=872 Nawampiti =895 Kiawalazi=817 Kibinga=826 Kalyowa=809 Nantamali,=856 Bugambo=866 Innuula=873 Nawanyago=714 Bukendi =850 Bulalu=871 Busanda=889 Nairika=864 Busalamu H/C II=987 Buwologoma H/C II=852)	25.38	
No of trained health related training sessions held.	4 (Luuka district Health department)	6 (Luuka District health department)	150.00	

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of trained health workers in health centers	130 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111  Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,  NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, Ikonja H/C III  IRONGO S/COUNTY Kiawalazi, Kibinga, Kalyowa, Irongo H/C III, Butogonya H/C II  IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.  BULONGO S/COUNTY Bukendi  BUKOOMA S/COUNTY Bulalu, Bukoova HC III, Busanda, Budhana, Nairika,  BUKANGA S/COUNTY Busalamu H/C II, Buwologoma H/C II)	34 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111  Health centre II's Iwaki Busiuro 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)	26.15	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	105,366	26,341	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,366	26,341	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,366</b>	<b>26,341</b>	<b>25.0%</b>

*3. Capital Purchases***Output: Theatre Construction and Rehabilitation**

No of theatres rehabilitated	1 (KIYUNGA H/C IV)	1 (Rehabilitation of Dr. House under procurement process.)	100.00	N/A
No of theatres constructed	0 (N/A)	0 (NOT PLANNED)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
<b>Total</b>	<b>41,462</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

0 N/A

Non Standard Outputs: Payment to 213 District health staff salaries done. payment of salaries to 212 health workers

**Expenditure**

211101 General Staff Salaries	1,387,177		378,209		27.3%
Wage Rec't:	1,387,177	Wage Rec't:	378,209	Wage Rec't:	27.3%
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%

**Output: Healthcare Services Monitoring and Inspection**

0 n/a

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

malaria cases managed in the 36 facilities

**Expenditure**

221014 Bank Charges and other Bank related costs	320	43	13.4%		
228002 Maintenance - Vehicles	9,200	2,820	30.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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 Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education**

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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)	100.00	Over expenditure included arrears for some teachers
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	



**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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 Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	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 Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	71.71	
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Namadope  
 Namakakale  
 Waibuga  
 Waibuga .M.  
 Walibo.)

Namadope  
 Namakakale  
 Waibuga  
 Waibuga .M.  
 Walibo.)

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	62639 (62639 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	62639 (62639 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	100.00	
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Namadope  
 Namakakale  
 Waibuga  
 Waibuga .M.  
 Walibo)

Namadope  
 Namakakale  
 Waibuga  
 Waibuga .M.  
 Walibo)

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	100.00	
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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



**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Namadope  
 Namakakale  
 Waibuga  
 Waibuga .M.  
 Walibo)

Namadope  
 Namakakale  
 Waibuga  
 Waibuga .M.  
 Walibo)

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of teachers paid salaries	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	100.00	
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Namadope Namakakale Waibuga Waibuga .M. Walibo)	Namadope Namakakale Waibuga Waibuga .M. Walibo)
Non Standard Outputs:	supervision of implementation of policies.schools monitoring construction of all capital projects.	Rolled to second quarter.

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>8,944,949</b>	2,291,219	25.6%
263367 Sector Conditional Grant (Non-Wage)	<b>570,108</b>	142,527	25.0%
Wage Rec't:	<b>8,944,949</b>	Wage Rec't: 2,291,219	Wage Rec't: 25.6%
Non Wage Rec't:	<b>570,108</b>	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%
<b>Total</b>	<b>9,515,057</b>	<b>Total 2,433,746</b>	<b>Total 25.6%</b>

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

No. of classrooms constructed in UPE	3 (Classroom completion of Buwologoma, Construction of 2 classrooms at Kituuto and Makutu.)	0 (Rolled to second quarter after completion of procurement process.)	.00	N/A
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%
Domestic Dev't:	<b>147,300</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>147,300</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	Activities rolled to second quarter due to late release.
No. of latrine stances constructed	4 (Four latrine construction of five stances in Bukhana, Kalyowa, Waliibo and Buyunze.)	0 (Rolled to second quarter after completion of procurement process.)	.00	
Non Standard Outputs:	None	N/A		

*Expenditure*

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>102,352</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>102,352</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	213 (In the 15 secondary schools in Luuka District)	213 (In 2015 UCE)	100.00	First quarter release to Luuka District.
No. of students passing O level	213 (In the 15 secondary schools in Luuka District)	213 (2015 UCE)	100.00	
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)	100.00	
No. of students enrolled in USE	12000 (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, Busiir 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, Busiir 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.)	102.91	
Non Standard Outputs:	None	N/A		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	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: 0.0%
Total 1,418,184		Total 497,432	Total 35.1%

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

No. of classrooms rehabilitated in USE	0 (Not budgeted for this financial year.)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (Nakabugu Muslim Seed Secondary School in Bulongo Sub-County.)	0 (Rolled to s3cond quarter due to late release of funds.)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	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%
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Salary for head quarter staff paid	Salary for head quarter staff paid	0	N/A
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**Expenditure**

211101 General Staff Salaries	27,349	6,837	25.0%
Wage Rec't:	27,349	6,837	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,349</b>	<b>6,837</b>	<b>25.0%</b>

**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.)	25.00	N/A
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)	.00	

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of secondary schools inspected in quarter	5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	100.00	
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY	88 (BUKANGA SUBCOUNTY	100.00	
	Bigunho	Bigunho		
	Budoma	Budoma		
	Budondo	Budondo		
	Bukadde	Bukadde		
	Bukanga	Bukanga		
	Busalamu	Busalamu		
	Buwologoma	Buwologoma		
	Kimanto	Kimanto		
	Kiroba	Kiroba		
	Lukunhu	Lukunhu		
	Nakabondo	Nakabondo		
	Namukubembe	Namukubembe		
	Ndhoya	Ndhoya		
	Tabingwa	Tabingwa		
	WalyembwaBudhana	WalyembwaBudhana		
	Bukanha	Bukanha		
	Bukoova	Bukoova		
	Bukyangwa	Bukyangwa		
	Busaku	Busaku		
	Busanda	Busanda		
	Buyoga	Buyoga		
	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY		
	Gwembuzi	Gwembuzi		
	Kirimwa	Kirimwa		
	Naigobya	Naigobya		
	Nairika	Nairika		
	Namulanda	Namulanda		
	Nawansenga	Nawansenga		
	Nabyoto	Nabyoto		
	Makuutu	Makuutu		
	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY		
	Budhabangula	Budhabangula		
	Bugabula	Bugabula		
	Bugonyoka	Bugonyoka		
	Bukendi	Bukendi		
	Busala	Busala		
	Buyunze	Buyunze		
	Kamwirungu	Kamwirungu		
	Kitwekyambogo	Kitwekyambogo		
	Kiyunga	Kiyunga		
	Mawembe	Mawembe		
	Nabitaama	Nabitaama		
	Nakabugu	Nakabugu		
	Namumera	Namumera		
	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY		
	Budhuuba	Budhuuba		
	Bugambo	Bugambo		
	Bugonza	Bugonza		
	Bukobbo	Bukobbo		
	Bulawa	Bulawa		
	Bunafu	Bunafu		
	Ikumbya	Ikumbya		
	Ikumbya Catholic	Ikumbya Catholic		
	Nawaka	Nawaka		
	Ntayigirwa	Ntayigirwa		
	Wandago	Wandago		



**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Waibuga .M. Walibo	Waibuga .M. Walibo		
	Busiirro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	Busiirro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)		
Non Standard Outputs:	Not budgeted	N/A		
<i>Expenditure</i>				
227001 Travel inland	43,675	10,692		24.5%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

211101 General Staff Salaries	51,326		12,831		25.0%
227001 Travel inland	1,913		865		45.2%
227004 Fuel, Lubricants and Oils	7,380		1,325		18.0%
Wage Rec't:	51,326	Wage Rec't:	12,831	Wage Rec't:	25.0%
Non Wage Rec't:	14,459	Non Wage Rec't:	2,190	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,785	Total	15,021	Total	22.8%

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	8 (Releases for one Town Council and seven Sub Counties)	1 (Town Council)	12.50	Release for only Town Council and money for sub counties is
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Releases for one Town Council and seven Sub Counties      Town Council      released in 2nd quarter in lumpsum

*Expenditure*

263104 Transfers to other govt. units (Current)      **190,481**      23,729      12.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>190,481</b>	Non Wage Rec't:	23,729	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%
<b>Total</b>	<b>190,481</b>	<b>Total</b>	<b>23,729</b>	<b>Total</b>	<b>12.5%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiuro - 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,  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)	.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.
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	<p>176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansaga - 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,</p> <p>Routine mechanised maintenance of three roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and</p> <p>Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km))</p>	0 (It was pending completion of the process of force account therefore rolled to 2nd quarter)	.00	
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansaga - 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,  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))	7 (Routine mechanised maintenance of two roads Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km)	3.98	
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro - 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,

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)

It was pending completion of the process of force account therefore rolled to 2nd quarter

*Expenditure*

263105 Treasury Transfers to Agencies (Current)	<b>378,729</b>	29,811	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>378,729</b>	29,811	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>378,729</b>	<b>29,811</b>	<b>7.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2017/18	Sararies for District Water Officer and Borehole maintainance supervisor paid.	0	Spending for most items was not possible as fundings received on spending account towards closure of the quarter
	Sararies for District Water Officer and Borehole maintainance supervisor paid.	District water office oparationalised through procurement of recurrent items.		
	District water office oparationalised through procurement of recurrent items.			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,572	666	25.9%
221014 Bank Charges and other Bank related costs	600	50	8.4%
211101 General Staff Salaries	21,077	5,269	25.0%
227004 Fuel, Lubricants and Oils	4,940	2,200	44.5%
Wage Rec't:	21,077	Wage Rec't: 5,269	Wage Rec't: 25.0%
Non Wage Rec't:	13,384	Non Wage Rec't: 2,916	Non Wage Rec't: 21.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,461</b>	<b>Total 8,185</b>	<b>Total 23.8%</b>

**Output: Supervision, monitoring and coordination**

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 District Headquarters)	0 (None)	.00	
No. of water points tested for quality	10 (Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo)	0 (None)	.00	

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	12 (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)	25.00	
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Non Standard Outputs: none None

**Expenditure**

227001 Travel inland	2,704	414	15.3%
227004 Fuel, Lubricants and Oils	2,688	540	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,432	954	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,432</b>	<b>954</b>	<b>14.8%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	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 Busiuro C/U P/S Waibuga Busiuro Dandu Ikumbya Kawanga Ikumbya Bulike)	6 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Bukooma B Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	50.00	None
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 Busiuro C/U P/S Waibuga Busiuro Dandu Bukanga Bukendi Ikumbya Kawanga Ikumbya Bulike)	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 Busiuro C/U P/S Waibuga Busiuro Dandu Bukanga Bukendi Ikumbya Bulike Ikumbya Kawanga)	100.00	



**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User Committee members trained	12 (Ikumbya 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 Busiuro C/U P/S Waibuga Busiuro Dandu Ikumbya Kawanga Ikumbya Bulike)	0 (None)	.00	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (None)	0	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (None)	0	
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Non Standard Outputs: none None

**Expenditure**

221009 Welfare and Entertainment	1,864	450	24.1%
221011 Printing, Stationery, Photocopying and Binding	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:		0	0.0%
Non Wage Rec't:	15,558	4,973	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,558</b>	<b>4,973</b>	<b>32.0%</b>

**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.

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week, baseline surveys and prize award.	Improvement of Household sanitation and hygiene from 61.5% to 62.7% through Community lead total sanitation (CLTS) campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk
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*Expenditure*

221009 Welfare and Entertainment	<b>938</b>	160	17.1%
227001 Travel inland	<b>13,168</b>	4,880	37.1%
227004 Fuel, Lubricants and Oils	<b>5,524</b>	489	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>23,000</b>	5,529	24.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>5,529</b>	<b>24.0%</b>

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

Non Standard Outputs:	Procurement of one Double Cabin Pick up	0	Procurement process completed. Awaiting delivery by service provider
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>160,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>0.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Bukanga Bukanga Bukendi)	0 (none)	.00	none
Non Standard Outputs:	none	none		

*Expenditure*

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,606</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,606</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (Ikumbya Ntayigirwa p/s Bukooma Buyoga P/S Waibuga Busiuro C/U P/S Waibuga Busiuro Dandu Ikumbya Kawanga Ikumbya Bulike)	0 (none)	.00	Sites still under retention period
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No. of deep boreholes drilled (hand pump, motorised)	6 (Ikumbya Nawaka P/S Bukanga Kimanto B Lukotaime Bukooma gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	0 (none)	.00	
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Non Standard Outputs: none none

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>177,667</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>177,667</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 none

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salaries for Environmental Officer, Physical planner and Land officer . Salaries for Environmental Officer, Physical planner and Land officer .

*Expenditure*

211101 General Staff Salaries	43,927	10,982	25.0%
Wage Rec't:	43,927	10,982	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,927</b>	<b>10,982</b>	<b>Total 25.0%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days 6000 (Men and Women participating in Tree planting in Luuka District.) 0 (next quarter) .00 none

Area (Ha) of trees established (planted and surviving) 0 (None) 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%
<b>Total</b>	<b>4,321</b>	<b>Total 0</b>	<b>Total 0.0%</b>

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

No. of community members trained (Men and Women) in forestry management 6000 (Luuka District) 00 (none) .00 none

No. of Agro forestry Demonstrations 04 (Sub counties of Ikumbya, Irongo, Waibuga, Bukanga.) 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.) 100.00

Non Standard Outputs: None none

*Expenditure*

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and 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%
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%
<b>Total</b>	<b>1,521</b>	<b>Total</b>	<b>1,521</b>	<b>Total</b>	<b>100.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	04 (Arround kamirantumbuntu wetland in Bulongo, Irongo, Nawmpiti and Bukooma)	00 (None)	.00	None
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Non Standard Outputs: None

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,521	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%
<b>Total</b>	<b>1,521</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Luukka District)	01 (Luuka District)	25.00	Other activities rolled to second quarter as a result of late release of funds.
Non Standard Outputs:		None		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%		
227004 Fuel, Lubricants and Oils	1,129	800	70.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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%
<b>Total</b>	<b>1,521</b>	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>62.4%</b>

**Output: Infrastructure Planning**

0 Funds released late

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Inspection of construction sites / buildings. Rolled to second quarter

Developers guided in processing proper building plans.

Gazetting of District boundaries.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,500</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Nil

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

*Expenditure*

<b>211101 General Staff Salaries</b>	<b>93,701</b>	23,375	24.9%
<i>Wage Rec't:</i>	<b>93,701</b>	<i>Wage Rec't:</i> 23,375	<i>Wage Rec't:</i> 24.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>93,701</b>	<b>Total</b> 23,375	<b>Total</b> 24.9%

**Output: Probation and Welfare Support**

Late release of funds

*Expenditure*

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,326</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,326</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	20 (Groups Mobilized and Supported under CDD grant in all Lower Local government)	0 (Delayed funding)	.00	Late release of funds
Non Standard Outputs:	Community development projects and programs in all lower local government Monitored.	Delayed funding		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,340</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,300</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,640</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	74 (FAL instructors and Learners trained at district level.	0 (Delayed funding)	.00	Late release of funds
	FAL classes monitored in all lower local government)			
Non Standard Outputs:	None	Delayed funding		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,240</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,240</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	One training in Gender Equity and Gender sensitive budgeting conducted at district level.	Delayed funding	0	Late release of funds
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*Expenditure*

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	04 (Youth Council meeting conducted at district level.)	0 (Delayed funding)	.00	Late release of funds
Non Standard Outputs:	None	Delayed funding		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups mobilized and supported under special grant in all lower local government)	0 (Delayed funding)	.00	Late release of funds
Non Standard Outputs:	PWD Executive and Council meeting held at district level	Delayed funding		

*Expenditure*



**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,115	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%
<b>Total</b>	<b>17,115</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Representation on Women's Councils**

Late release of funds

*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%
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel.	Planning unit operationalised through procurement of Computer services, internet data and Office Operational fuel.	0	Other activities rolled to second quarter.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,579	200	12.7%		
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,579	Non Wage Rec't:	2,700	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,579</b>	<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>23.3%</b>

**Output: District Planning**

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (At the District Headquarters.)	5 (At the District Headquarters)	41.67	Other activities rolled to second due to late release of funds by the centre.
No of qualified staff in the Unit	2 (Salaries for District Planner and Population Officer paid.)	2 (Salaries for District Planner and Population Officer paid.)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

211101 General Staff Salaries	23,501	5,875	25.0%
Wage Rec't:	23,501	5,875	25.0%
Non Wage Rec't:	5,709	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,210</b>	<b>5,875</b>	<b>20.1%</b>

**Output: Management Information Systems**

Non Standard Outputs:	District and subcounty data banks created for informed decision making.	Procured internet data for Planning Unit for the whole Financial year.	0	None
	Institutional resource endowment profiles established.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,000	1,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>

**Output: Operational Planning**

0	Other activities rolled to second quarter due to late release of funds.
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**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2016/2017 Performance contract Prepared and Submitted 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 Submitted 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.	

*Expenditure*

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

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Status of fuctionality of Developed projects in Luuka District established and Budgets for Operation and Mainteinance established.	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.	0	Activity done in first quarter.
	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.			

*Expenditure*

227001 Travel inland	5,000	4,672	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,672	77.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>4,672</b>	<b>77.9%</b>

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries for Internal Auditor and Chief Internal Auditor paid.	Salaries for Internal Auditor and Chief Internal Auditor paid.	0	None
	Internal Audit Department Operationalised through procurement of Fuel for Office operation and Stationery for internal Audit department	Internal Audit Department Operationalised through procurement of Fuel for Office operation and		

**Expenditure**

211101 General Staff Salaries	31,497	7,874	25.0%		
227004 Fuel, Lubricants and Oils	8,500	2,500	29.4%		
Wage Rec't:	31,497	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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,997	Total	10,374	Total	25.3%

**Output: Internal Audit**

No. of Internal Department Audits	4 (District and 8 Lower Local Governments.)	0 (Activity rolled to second quarter)	.00	N/A
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.)	#Error	
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%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 593** Luuka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Output: Sector Management and Monitoring

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,364</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,064</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,611,321</b>	<i>Wage Rec't:</i>	2,998,550	<i>Wage Rec't:</i>	25.8%
<i>Non Wage Rec't:</i>	<b>3,921,943</b>	<i>Non Wage Rec't:</i>	1,027,514	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>	<b>1,033,794</b>	<i>Domestic Dev't:</i>	10,862	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>	<b>1,195,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,762,058</b>	<b>Total</b>	<b>4,036,926</b>	<b>Total</b>	<b>22.7%</b>

**Vote: 593** Luuka District**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
<b>LCIII: Bukanga</b>		<i>LCIV: Luuka</i>		<b>1,894,554</b>	<b>2,402,700</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Namukubembe				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Facilitaion to 2 sub county extension staff</b>	To all Parishes in the sub county	Conditional transfers to Production and Marketing	N/A	860	215
<b>Sector: Works and Transport</b>				<b>26,539</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,539</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>11,701</b>	<b>0</b>
LCII: Namukubembe				11,701	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukanga S/C</b>	Kabagambu Via Ngiranzibu to Dhamuzungu	Other Transfers from Central Government	N/A	11,701	0
<b>Output: District Roads Maintainence (URF)</b>				<b>14,838</b>	<b>0</b>
LCII: Busalamu				3,467	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine manual maintenance of Busalamu-Bunilira</b>	Busalamu-Bunilira	Other Transfers from Central Government	N/A	3,467	0
LCII: Kiroba				3,553	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine manual Mantainance of Bunyiirro - Kiroba</b>	Bunyiirro - Kiroba	Other Transfers from Central Government	N/A	3,553	0
LCII: Namukubembe				7,818	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine Manual Maintenance of Bukanga - Buwala</b>	Bukanga - Buwala	Other Transfers from Central Government	N/A	7,818	0
<b>Sector: Education</b>				<b>1,818,551</b>	<b>2,399,209</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,502,850</b>	<b>2,315,284</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,500</b>	<b>0</b>
LCII: Not Specified				44,500	0
Item: 312101 Non-Residential Buildings					
<b>Completion of Buwologoma primary school</b>	Buwologoma primary school	Development Grant	N/A	44,500	0

**Vote: 593** Luuka District**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
<b>LCIII: Bukanga</b>		<i>LCIV: Luuka</i>		<b>1,894,554</b>	<b>2,402,700</b>
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Buwologoma				4,320	0
Item: 312101 Non-Residential Buildings					
<b>Provision of furniture to Buwologoma primary school</b>	Buwologoma primary school	Development Grant	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,454,030</b>	<b>2,315,284</b>
LCII: Budondo				215,075	3,277
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kimanto Primary School</b>		Sector Conditional Grant (Wage)	N/A	108,810	0
<b>Bundondo Primary school</b>		Sector Conditional Grant (Wage)	N/A	93,155	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimanto Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	7,677	1,919
			(First qter UPE fund)		
<b>Budondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,433	1,358
			(First qter UPE fund)		
LCII: Busalamu				318,433	4,734
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tabingwa primary Schol</b>		Sector Conditional Grant (Wage)	N/A	97,801	0
<b>Busalamu Primary School</b>		Sector Conditional Grant (Wage)	N/A	118,844	0
<b>Lukunhu Primary School</b>		Sector Conditional Grant (Wage)	N/A	82,852	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tabingwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,337	1,834
			(First qter UPE fund)		
<b>Lukunhu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,460	1,615
			(First qter UPE fund)		

**Vote: 593** Luuka District**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
<b>LCIII: Bukanga</b>		<i>LCIV: Luuka</i>		<b>1,894,554</b>	<b>2,402,700</b>
<b>Busalamu Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,139	1,285
			(First qter UPE fund)		
LCII: Buwologoma				199,473	1,033
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwologoma Primary School</b>		Sector Conditional Grant (Wage)	N/A	128,563	0
<b>Ndhoya Primary School</b>		Sector Conditional Grant (Wage)	N/A	66,777	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndoya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,133	1,033
			(First qter UPE fund)		
LCII: Kiroba				142,523	2,294,111
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bigunho Primary School</b>		Sector Conditional Grant (Wage)	N/A	15,046	2,291,219
			(1st Qter Salaries)		
<b>Kiroba Primary School</b>		Sector Conditional Grant (Wage)	N/A	115,907	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bigunhu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,636	909
			(First qter UPE fund)		
<b>Kiroba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,934	1,983
			(First qter UPE fund)		
LCII: Nabubya				277,473	5,017
Item: 263366 Sector Conditional Grant (Wage)					
<b>Budoma Primary</b>		Sector Conditional Grant (Wage)	N/A	97,380	0
<b>Nakabondo Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,353	0
<b>Bukadde Primary School</b>		Sector Conditional Grant (Wage)	N/A	81,673	0
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 593** Luuka District**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
<b>LCIII: Bukanga</b>		<i>LCIV: Luuka</i>		<b>1,894,554</b>	<b>2,402,700</b>
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				301,054	7,111
Item: 263366 Sector Conditional Grant (Wage)					
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)		
<b>LG Function: Secondary Education</b>				<b>315,701</b>	<b>83,925</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Not Specified				100,000	0
Item: 312101 Non-Residential Buildings					
Classroom construction at sed school Bukanga	Seed school	District Discretionary Development Equalization Grant	N/A	100,000	0

**Vote: 593** Luuka District**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
<b>LCIII: Bukanga</b>		<i>LCIV: Luuka</i>		<b>1,894,554</b>	<b>2,402,700</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>215,701</b>	<b>83,925</b>
LCII: Busalamu				114,238	43,559
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busalamu Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	114,238	43,559
			(1st qter USE release)		
LCII: Namukubembe				101,463	40,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukanga Seed Secondary School</b>	Sukanga secondary school	Sector Conditional Grant (Non-Wage)	N/A	101,463	40,366
			(1st qter USE release)		
<b>Sector: Health</b>				<b>13,101</b>	<b>3,275</b>
<b>LG Function: Primary Healthcare</b>				<b>13,101</b>	<b>3,275</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,301</b>	<b>1,325</b>
LCII: Not Specified				5,301	1,325
Item: 291002 Transfers to NGOs					
<b>BUKANGA</b>	BUSALAMU NGO H/C II	Conditional Grant to NGO Hospitals	N/A	5,301	1,325
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800</b>	<b>1,950</b>
LCII: Not Specified				7,800	1,950
Item: 263104 Transfers to other govt. units (Current)					
<b>BUKANGA</b>	Bukanga H/C III,Busalumu H/C II,BUWOLOGOMA H/C II	Conditional Grant to PHC- Non wage	N/A	7,800	1,950
<b>Sector: Water and Environment</b>				<b>35,503</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,503</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,904</b>	<b>0</b>
LCII: Namukubembe				13,904	0
Item: 312101 Non-Residential Buildings					
<b>Public latrine construction</b>	Bukanga Bukendi	Development Grant	N/A	13,904	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,599</b>	<b>0</b>
LCII: Budondo				21,599	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep Bh Drilling</b>	Kimanto B Lukotaime	Conditional transfer for Rural Water	N/A	21,599	0

**Vote: 593** Luuka District**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
<b>LCIII: Bukooma</b>		<i>LCIV: Luuka</i>		<b>1,945,745</b>	<b>69,155</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Bukooma				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Facilitaion to 2 sub county extension staff</b>	To all Parishes in the sub county	Conditional transfers to Production and Marketing	N/A	860	215
(Funds received)					
<b>Sector: Works and Transport</b>				<b>200,335</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>200,335</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>11,585</b>	<b>0</b>
LCII: Bukooma				11,585	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukooma S/C</b>	Nagamuli - Nabimogo - Kirimwa	Other Transfers from Central Government	N/A	11,585	0
<b>Output: District Roads Maintainence (URF)</b>				<b>188,750</b>	<b>0</b>
LCII: Bukooma				6,853	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine manual Mantainance of Naigobya - Budhabangula</b>	Naigobya -Budhabangula	Other Transfers from Central Government	N/A	6,853	0
LCII: Naigobya				54,777	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine mechanised Mantainance of Budhabangula - Naigobya</b>	Budhabangula - Naigobya	Other Transfers from Central Government	N/A	44,091	0
<b>Routine manual Mantainance of Naigobya -Bukoova</b>	Naigobya -Bukoova	Other Transfers from Central Government	N/A	5,935	0
<b>Routine manual Mantainance of Bukova - Nawaka</b>	Bukova - Nawaka	Other Transfers from Central Government	N/A	4,751	0
LCII: Namulanda				127,119	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Periodic Mantainance of Busala - Namulanda</b>	Busala - Namulanda	Other Transfers from Central Government	N/A	125,064	0

**Vote: 593** Luuka District**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
<b>LCIII: Bukooma</b>		<i>LCIV: Luuka</i>		<b>1,945,745</b>	<b>69,155</b>
<b>Routine manual</b>	Busala - Namulanda	Other Transfers from	N/A	2,055	0
<b>Maintenance of</b>		Central Government			
<b>Busala - Namulanda</b>					
<b>Sector: Education</b>				<b>1,657,104</b>	<b>59,195</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,541,086</b>	<b>25,190</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,400</b>	<b>0</b>
LCII: Not Specified				51,400	0
Item: 312101 Non-Residential Buildings					
<b>Construction of</b>	Makuutu Primary school	Development Grant	N/A	51,400	0
<b>Makuutu primary</b>					
<b>school</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Namulanda				17,000	0
Item: 312101 Non-Residential Buildings					
<b>Five stance latrine</b>	Bukhana primary school	Development Grant	N/A	17,000	0
<b>Latrine construction in</b>					
<b>Bukhana</b>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Bukyangwa				4,320	0
Item: 312101 Non-Residential Buildings					
<b>Provision of furniture</b>	Bowologoma primary school	Development Grant	N/A	4,320	0
<b>to makuutu primary</b>					
<b>school</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,468,366</b>	<b>25,190</b>
LCII: Bukooma				126,307	2,778
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhanha Primary</b>		Sector Conditional	N/A	115,195	0
<b>School</b>		Grant (Wage)			
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukhanha Primary</b>		Sector Conditional	N/A	11,112	2,778
<b>School</b>		Grant (Non-Wage)			
			(First qter UPE fund)		
LCII: Bukyangwa				197,758	3,034
Item: 263366 Sector Conditional Grant (Wage)					
<b>Budhana Primary</b>		Sector Conditional	N/A	77,153	0
<b>School</b>		Grant (Wage)			
<b>Bukyangwa Primary</b>		Sector Conditional	N/A	108,470	0
<b>School</b>		Grant (Wage)			
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 593** Luuka District**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
<b>LCIII: Bukooma</b>		<i>LCIV: Luuka</i>		<b>1,945,745</b>	<b>69,155</b>
<b>Bukyangwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,710	1,678
			(First qter UPE fund)		
<b>Budhaana Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,424	1,356
			(First qter UPE fund)		
LCII: Nabyoto Item: 263366 Sector Conditional Grant (Wage)				431,488	7,234
<b>Bukoova Primary School</b>		Sector Conditional Grant (Wage)	N/A	89,695	0
<b>St. Thomas makuutu primary School</b>		Sector Conditional Grant (Wage)	N/A	61,984	0
<b>Busanda primary School</b>		Sector Conditional Grant (Wage)	N/A	99,613	0
<b>Buyoga Primary School</b>		Sector Conditional Grant (Wage)	N/A	71,864	0
<b>Nabyoto Primary School</b>		Sector Conditional Grant (Wage)	N/A	79,397	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,346	1,586
			(First qter UPE fund)		
<b>Nabyoto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,064	1,766
<b>St. Thomas Makuutu primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,884	971
			(First qter UPE fund)		
<b>Buyoga Primay School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,545	1,136
			(First qter UPE fund)		
<b>Bukoova Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,097	1,774
			(First qter UPE fund)		
LCII: Naigobya Item: 263366 Sector Conditional Grant (Wage)				202,473	3,470

**Vote: 593** Luuka District**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
<b>LCIII: Bukooma</b>		<i>LCIV: Luuka</i>		<b>1,945,745</b>	<b>69,155</b>
<b>Nairika Primary School</b>		Sector Conditional Grant (Wage)	N/A	77,023	0
<b>Naigobya Primary School</b>		Sector Conditional Grant (Wage)	N/A	111,570	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nairika Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,369	1,592
<b>Naigobya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,511	1,878
LCII: Namansenda				180,085	3,265
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busaku Primary school</b>		Sector Conditional Grant (Wage)	N/A	71,067	0
<b>Kirimwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,958	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busaku Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,054	1,513
			(First qter UPE fund)		
<b>Kirimwa Primary School</b>		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)					
<b>Nawansega Primary School</b>		Sector Conditional Grant (Wage)	N/A	130,956	0
<b>Gwembuzi Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,908	0
<b>Namulanda Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,752	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawansega Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	8,778	2,195
			(First qter UPE fund)		

**Vote: 593** Luuka District**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
<b>LCIII: Bukooma</b>		<i>LCIV: Luuka</i>		<b>1,945,745</b>	<b>69,155</b>
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)		
<b>LG Function: Secondary Education</b>				<b>116,017</b>	<b>34,004</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,017</b>	<b>34,004</b>
LCII: Namulanda				116,017	34,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawansega Secondary School	Nawansega Secondary School	Sector Conditional Grant (Non-Wage)	N/A	116,017	34,004
			(1st qter USE release)		
<b>Sector: Health</b>				<b>38,981</b>	<b>9,745</b>
<b>LG Function: Primary Healthcare</b>				<b>38,981</b>	<b>9,745</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>29,381</b>	<b>7,345</b>
LCII: Not Specified				29,381	7,345
Item: 291002 Transfers to NGOs					
<b>BUKOOMA</b>	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
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>2,400</b>
LCII: Bukooma				9,600	2,400
Item: 263104 Transfers to other govt. units (Current)					
<b>BUKOOMA</b>	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
<b>Sector: Water and Environment</b>				<b>48,466</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,466</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,466</b>	<b>0</b>
LCII: Bukooma				21,599	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep Bh Drilling</b>	Musita Mukiise Igaga	Conditional transfer for Rural Water	N/A	21,599	0
LCII: Nabyoto				5,268	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 593** Luuka District**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
<b>LCIII: Bukooma</b>		<i>LCIV: Luuka</i>		<b>1,945,745</b>	<b>69,155</b>
<b>Borehole rehabilitation</b>	Buyoga P/S	Conditional transfer for Rural Water	N/A	5,268	0
LCII: Namulanda				21,599	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep Bh Drilling</b>	Gwembuzi Bulinda Zone	Conditional transfer for Rural Water	N/A	21,599	0



**Vote: 593** Luuka District**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
<b>LCIII: Bulongo</b>		<i>LCIV: Luuka</i>		<b>1,193,034</b>	<b>37,022</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Bulongo				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Facilitaion to 2 sub county extension staff</b>	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
(Funds received)					
<b>Sector: Works and Transport</b>				<b>17,509</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,509</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>8,030</b>	<b>0</b>
LCII: Bulongo				8,030	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulongo S/C</b>	Tadhuba - Luwano	Other Transfers from Central Government	N/A	8,030	0
<b>Output: District Roads Maintainence (URF)</b>				<b>9,479</b>	<b>0</b>
LCII: Bulongo				9,479	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine manual Mantainance of Bulongo - Nawampiti - rongo</b>	Bulongo - Nawampiti - rongo	Other Transfers from Central Government	N/A	5,849	0
<b>Routine manual Mantainance of Buwologoma - Namukubembe</b>	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	3,630	0
<b>Sector: Education</b>				<b>1,172,865</b>	<b>36,357</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,096,738</b>	<b>17,326</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Nakabugu				17,000	0
Item: 312101 Non-Residential Buildings					
<b>Five stance latrine Latrine construction in Buyunze</b>	Buyunze primary school	Development Grant	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,079,738</b>	<b>17,326</b>
LCII: Bugonyoka				164,974	3,319
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 593** Luuka District**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
<b>LCIII: Bulongo</b>		<i>LCIV: Luuka</i>		<b>1,193,034</b>	<b>37,022</b>
<b>Namumera Primary School</b>		Sector Conditional Grant (Wage)	N/A	81,673	0
<b>Bugonyoka Primary School</b>		Sector Conditional Grant (Wage)	N/A	70,026	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namumera primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,302	1,576
			(First qter UPE fund)		
<b>Bugonyoka primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,973	1,743
			(First qter UPE fund)		
LCII: Bukendi				255,886	5,669
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabitama Primary School</b>		Sector Conditional Grant (Wage)	N/A	75,765	0
<b>Bugabula Primary School</b>		Sector Conditional Grant (Wage)	N/A	87,931	0
<b>Bukendi Primary</b>		Sector Conditional Grant (Wage)	N/A	69,515	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukendi primay School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,329	1,582
			(First qter UPE fund)		
<b>Nabitama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,234	1,308
<b>Bugabula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,112	2,778
			(First qter UPE fund)		
LCII: Bulongo				265,552	3,299
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buyunze Primary School</b>		Sector Conditional Grant (Wage)	N/A	120,479	0
<b>Kamwirungu Primary School</b>		Sector Conditional Grant (Wage)	N/A	131,877	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 593** Luuka District**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
<b>LCIII: Bulongo</b>		<i>LCIV: Luuka</i>		<b>1,193,034</b>	<b>37,022</b>
<b>Mawembe Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,292	1,323
			(First qter UPE fund)		
<b>Kamwirungu Primary School</b>		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
<b>Nakabugu Primary School</b>		Sector Conditional Grant (Wage)	N/A	98,598	0
<b>Buyunze Primary School</b>		Sector Conditional Grant (Wage)	N/A	120,479	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,818	1,454
			(First qter UPE fund)		
<b>Buyunze Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,760	1,690
			(First qter UPE fund)		
<b>Nakabugu Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,578	1,894
			(First qter UPE fund)		
LCII: Namalembe Item: 263366 Sector Conditional Grant (Wage)				154,093	0
<b>Mawembe Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,254	0
<b>Busala Primary School</b>		Sector Conditional Grant (Wage)	N/A	67,839	0
<b>LG Function: Secondary Education</b>				<b>76,127</b>	<b>19,032</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,127</b>	<b>19,032</b>
LCII: Nakabugu Item: 263367 Sector Conditional Grant (Non-Wage)				76,127	19,032
<b>Nakabugu Secondary School</b>	Nakabugu Secondary School	Sector Conditional Grant (Non-Wage)	N/A	76,127	19,032
			(1st qter USE release)		
<b>Sector: Health</b>				<b>1,800</b>	<b>450</b>
<b>LG Function: Primary Healthcare</b>				<b>1,800</b>	<b>450</b>

**Vote: 593** Luuka District**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
<b>LCIII: Bulongo</b>		<i>LCIV: Luuka</i>		<b>1,193,034</b>	<b>37,022</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,800</b>	<b>450</b>
LCII: Bukendi				1,800	450
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukendi H/C II</b>		Conditional Grant to PHC- Non wage	N/A	1,800	450

**Vote: 593** Luuka District**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
<b>LCIII: Ikumbya</b>		<i>LCIV: Luuka</i>		<b>1,209,434</b>	<b>55,846</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Ikumbya				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Facilitaion to 2 sub county extension staff</b>	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>27,792</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,792</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,572</b>	<b>0</b>
LCII: Ikumbya				9,572	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Ikumbya S/C</b>	Bukobo -Nawaka swamp and Nantamali - Kawango swamp	Other Transfers from Central Government	N/A	9,572	0
<b>Output: District Roads Maintainence (URF)</b>				<b>18,220</b>	<b>0</b>
LCII: Ikumbya				18,220	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine manual Mantainance of Ikumbya - Bulike</b>	Ikumbya - Bulike	Other Transfers from Central Government	N/A	3,895	0
<b>Routine manual Mantainance of Nawansega-Ikumbya-Nantamali</b>	Nawansega-Ikumbya-Nantamali	Other Transfers from Central Government	N/A	8,332	0
<b>Routine manual Mantainance of Busanda- Budhuba-Ikumbya</b>	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	4,580	0
<b>Routine manual Mantainance of Ikumbya - Kinu</b>	Ikumbya - Kinu	Other Transfers from Central Government	N/A	1,413	0
<b>Sector: Education</b>				<b>1,130,178</b>	<b>52,331</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,044,242</b>	<b>15,847</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,352</b>	<b>0</b>
LCII: Ntayigirwa				16,352	0
Item: 312101 Non-Residential Buildings					

**Vote: 593** Luuka District**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
<b>LCIII: Ikumbya</b>		<i>LCIV: Luuka</i>		<b>1,209,434</b>	<b>55,846</b>
<b>Five stance latrine</b>	Ntayigirwa primary school	Development Grant	N/A	16,352	0
<b>Latrine construction at Ntayigirwa</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,027,891</b>	<b>15,847</b>
LCII: Bunafu				84,739	1,375
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunafu Primary School</b>		Sector Conditional Grant (Wage)	N/A	79,240	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunafu Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,499	1,375
			(First qter UPE fund)		
LCII: Ikumbya				264,353	5,544
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wandago Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,463	0
<b>Ikumbya Catholic Primary School</b>		Sector Conditional Grant (Wage)	N/A	60,096	0
<b>Ikumbya Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,620	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wandago Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,151	1,288
			(First qter UPE fund)		
<b>Ikumbya Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,863	1,466
			(First qter UPE fund)		
<b>Ikumbya Catholic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,052	1,763
			(First qter UPE fund)		
<b>St. Kizito Kawanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,108	1,027
			(First qter UPE fund)		
LCII: Inuula				178,304	3,226
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bugambo Primary School</b>		Sector Conditional Grant (Wage)	N/A	75,532	0

**Vote: 593** Luuka District**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
<b>LCIII: Ikumbya</b>		<i>LCIV: Luuka</i>		<b>1,209,434</b>	<b>55,846</b>
<b>Budhuuba Primary School</b>		Sector Conditional Grant (Wage)	N/A	89,869	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugambo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,631	1,408
			(First qter UPE fund)		
<b>Budhuuba Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,271	1,818
			(First qter UPE fund)		
LCII: Nawaka				304,458	3,899
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nawaka Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,514	0
<b>St. Kizito Kawanga primary School</b>		Sector Conditional Grant (Wage)	N/A	76,940	0
<b>Bulawa Primary School</b>		Sector Conditional Grant (Wage)	N/A	61,011	0
<b>Bugonza Primary school</b>		Sector Conditional Grant (Wage)	N/A	72,461	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugonza Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,039	1,260
			(First qter UPE fund)		
<b>Nawaka Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,435	1,625
<b>Bulawa Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,058	1,015
			(First qter UPE fund)		
LCII: Ntayigirwa				196,036	1,804
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ntayigirwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	122,938	0
<b>Bukobbo Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,492	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 593** Luuka District**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
<b>LCIII: Ikumbya</b>		<i>LCIV: Luuka</i>		<b>1,209,434</b>	<b>55,846</b>
<b>Bukobbo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,522	283
			(First qter UPE fund)		
<b>Ntayigirwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,085	1,521
			(First qter UPE fund)		
<b>LG Function: Secondary Education</b>				<b>85,936</b>	<b>36,484</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,936</b>	<b>36,484</b>
LCII: Ikumbya				85,936	36,484
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ikumbya Secondary school</b>	Ikumbya Secondary school	Sector Conditional Grant (Non-Wage)	N/A	85,936	36,484
			(1st qter USE release)		
<b>Sector: Health</b>				<b>13,200</b>	<b>3,300</b>
<b>LG Function: Primary Healthcare</b>				<b>13,200</b>	<b>3,300</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200</b>	<b>3,300</b>
LCII: Not Specified				13,200	3,300
Item: 263104 Transfers to other govt. units (Current)					
<b>IKUMBYA</b>	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
<b>Sector: Water and Environment</b>				<b>37,404</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,404</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,404</b>	<b>0</b>
LCII: Ikumbya				5,268	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>	Ntayigirwa P/S	Conditional transfer for Rural Water	N/A	5,268	0
LCII: Nawaka				26,867	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>	Kawanga	Conditional transfer for Rural Water	N/A	5,268	0
<b>Deep Bh Drilling</b>	Nawaka P/S	Conditional transfer for Rural Water	N/A	21,599	0
LCII: Ntayigirwa				5,268	0
Item: 281503 Engineering and Design Studies & Plans for capital works					



**Vote: 593** Luuka District**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
<b>LCIII: Ikumbya</b>		<i>LCIV: Luuka</i>		<b>1,209,434</b>	<b>55,846</b>
<b>Borehole rehabilitation</b>	bulike	Conditional transfer for Rural Water	N/A	5,268	0

**Vote: 593** Luuka District**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
<b>LCIII: Irongo</b>		<i>LCIV: Luuka</i>		<b>1,432,278</b>	<b>133,594</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Irongo				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Facilitaion to 2 sub county extension staff</b>	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
(Funds transferred)					
<b>Sector: Works and Transport</b>				<b>30,149</b>	<b>11,787</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,149</b>	<b>11,787</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>9,141</b>	<b>0</b>
LCII: Irongo				9,141	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Irongo S/C</b>	nakabale - Kantanga-Naimuli	Other Transfers from Central Government	N/A	9,141	0
<b>Output: District Roads Maintainence (URF)</b>				<b>21,008</b>	<b>11,787</b>
LCII: Irongo				21,008	11,787
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine manual Mantainance of Kyanvuma -Wandago</b>	Kyanvuma -Wandago	Other Transfers from Central Government	N/A	2,826	0
<b>Routine mechanised Mantainance of Wandago - Kyanvuma</b>	Wandago - Kyanvuma	Other Transfers from Central Government	N/A	18,182	11,787
<b>Sector: Education</b>				<b>1,379,267</b>	<b>116,091</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,102,993</b>	<b>18,137</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Kilwowa				17,000	0
Item: 312101 Non-Residential Buildings					
<b>Five stance latrine construction in Kalyowa.</b>	Kalyowa primary school	Development Grant	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,085,993</b>	<b>18,137</b>
LCII: Irongo				205,437	4,453
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lambala Primary School</b>		Sector Conditional Grant (Wage)	N/A	93,260	0

**Vote: 593** Luuka District**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
<b>LCIII: Irongo</b>		<i>LCIV: Luuka</i>		<b>1,432,278</b>	<b>133,594</b>
<b>Irongo Primary School</b>		Sector Conditional Grant (Wage)	N/A	94,366	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lambala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,168	1,292
			(First qter UPE fund)		
<b>Irongo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,012	1,503
			(First qter UPE fund)		
<b>Naimuli Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,631	1,658
LCII: Kibinga				283,108	3,458
Item: 263366 Sector Conditional Grant (Wage)					
<b>Naimuli Primary School</b>		Sector Conditional Grant (Wage)	N/A	143,252	0
<b>Nakavuma Primary School</b>		Sector Conditional Grant (Wage)	N/A	56,436	0
<b>Nkandakulyowa Primary School</b>		Sector Conditional Grant (Wage)	N/A	73,589	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakavuma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,561	1,890
			(First qter UPE fund)		
<b>Nkandakulyowa Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,269	1,567
			(First qter UPE fund)		
LCII: Kilwowa				160,350	1,889
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kalyowa Primary School</b>		Sector Conditional Grant (Wage)	N/A	152,793	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalyowa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,557	1,889
			(First qter UPE fund)		
LCII: Kyanvuma				277,403	4,915
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 593** Luuka District**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
<b>LCIII: Irongo</b>		<i>LCIV: Luuka</i>		<b>1,432,278</b>	<b>133,594</b>
<b>Kyanvuma Primary School</b>		Sector Conditional Grant (Wage)	N/A	98,652	0
<b>Nakabaale Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,674	0
<b>Kiwalazi Primary School</b>		Sector Conditional Grant (Wage)	N/A	70,418	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiwalazi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,120	1,530
			(First qter UPE fund)		
<b>Nakabaale Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,689	1,672
<b>Kyanvuma Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,849	1,712
			(First qter UPE fund)		
LCII: Nawanyago				159,695	3,422
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buyemba Primary school</b>		Sector Conditional Grant (Wage)	N/A	80,576	0
<b>Butogonya primary school</b>		Sector Conditional Grant (Wage)	N/A	65,430	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyemba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,279	1,820
			(First qter UPE fund)		
<b>Butogonya Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,410	1,602
			(First qter UPE fund)		
<b>LG Function: Secondary Education</b>				<b>276,274</b>	<b>97,955</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>276,274</b>	<b>97,955</b>
LCII: Irongo				86,921	36,730
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gonza Secondary school</b>	Gonza Secondary school	Sector Conditional Grant (Non-Wage)	N/A	86,921	36,730
			(1st qter USE release)		
LCII: Kyanvuma				189,354	61,225
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 593** Luuka District**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
<b>LCIII: Irongo</b>		<i>LCIV: Luuka</i>		<b>1,432,278</b>	<b>133,594</b>
<b>Nakabaale High School</b>	Nakabaale High School	Sector Conditional Grant (Non-Wage)	N/A	88,398	30,986
			(1st qtr USE release)		
<b>St. Paul Nakabaale</b>	St. Paul Nakabaale	Sector Conditional Grant (Non-Wage)	N/A	100,956	30,239
			(1st qtr USE release)		
<b>Sector: Health</b>				<b>22,002</b>	<b>5,500</b>
<b>LG Function: Primary Healthcare</b>				<b>22,002</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,602</b>	<b>2,650</b>
LCII: Not Specified				10,602	2,650
Item: 291002 Transfers to NGOs					
<b>IRONGO</b>	Nawanyago H/C II,BORCH H/C II	Conditional Grant to NGO Hospitals	N/A	10,602	2,650
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,400</b>	<b>2,850</b>
LCII: Not Specified				11,400	2,850
Item: 263104 Transfers to other govt. units (Current)					
<b>IRONGO</b>	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

**Vote: 593** Luuka District**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
<b>LCIII: Luuka T/C</b>		<i>LCIV: Luuka</i>		<b>2,286,223</b>	<b>138,046</b>
<b>Sector: Agriculture</b>				<b>33,932</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Busonga				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Facilitaion to 2 sub county extension staff</b>	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
		(Funds received)			
<b>LG Function: District Production Services</b>				<b>33,072</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>33,072</b>	<b>0</b>
LCII: Kiyunga Ward				33,072	0
Item: 312101 Non-Residential Buildings					
<b>Completion of crop daignostic lab and equipping it</b>		PMG	N/A	33,072	0
<b>Sector: Works and Transport</b>				<b>226,893</b>	<b>31,731</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>226,893</b>	<b>31,731</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>122,625</b>	<b>23,729</b>
LCII: Kiyunga Ward				122,625	23,729
Item: 263104 Transfers to other govt. units (Current)					
<b>Luuka T/C</b>	Muyirima, Kitwekyambogo-Nawamwena, Busimawo-Welukwagana, Abattoir-Yokonia, BM Ntange and Kono	Other Transfers from Central Government	N/A	122,625	23,729
<b>Output: District Roads Maintainence (URF)</b>				<b>104,268</b>	<b>8,001</b>
LCII: Kiyunga Ward				104,268	8,001
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Mechanical Imprest</b>	Roads equipments (Grader, Tipper Truck, Pickup and motorcycle)	Other Transfers from Central Government	N/A	72,878	8,001
<b>Other qualifying works (Tools for gangs, Environment and priliminaries and general items)</b>	Roads Office	Other Transfers from Central Government	N/A	31,390	0
<b>Sector: Education</b>				<b>1,588,232</b>	<b>95,059</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,315,023</b>	<b>6,757</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,315,023</b>	<b>6,757</b>

**Vote: 593** Luuka District**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
<b>LCIII: Luuka T/C</b>		<i>LCIV: Luuka</i>		<b>2,286,223</b>	<b>138,046</b>
LCII: Busimawo				23,651	2,778
Item: 263366 Sector Conditional Grant (Wage)					
<b>BUDHABANGULA PRIMARY SCHOOL</b>		Sector Conditional Grant (Wage)	N/A	12,539	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budhabangula Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	11,112	2,778
			(First qter UPE fund)		
LCII: Kitwekyambogo				252,359	3,979
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kiyunga Primary School</b>		Sector Conditional Grant (Wage)	N/A	104,917	0
<b>Kitwekyambogo Primary school</b>		Sector Conditional Grant (Wage)	N/A	131,527	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitwekyambogo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,981	1,995
			(First qter UPE fund)		
<b>Kiyunga Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,934	1,983
			(First qter UPE fund)		
LCII: Not Specified				1,039,013	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Provision for recruitment 15% enhancement for teachers.</b>	Government primary schools	Sector Conditional Grant (Wage)	N/A	1,039,013	0
<b>LG Function: Secondary Education</b>				<b>273,209</b>	<b>88,302</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>273,209</b>	<b>88,302</b>
LCII: Busonga				117,275	34,319
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nile High School</b>		Sector Conditional Grant (Non-Wage)	N/A	117,275	34,319
			(1st qter USE release)		
LCII: Kitwekyambogo				155,934	53,984
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiyunga Secondary School</b>	Kiyunga Secondary School	Sector Conditional Grant (Non-Wage)	N/A	155,934	53,984
			(1st qter USE release)		

**Vote: 593** Luuka District**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
<b>LCIII: Luuka T/C</b>		<i>LCIV: Luuka</i>		<b>2,286,223</b>	<b>138,046</b>
<b>Sector: Health</b>				<b>44,166</b>	<b>11,041</b>
<b>LG Function: Primary Healthcare</b>				<b>44,166</b>	<b>11,041</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,166</b>	<b>11,041</b>
LCII: Kiyunga Ward				44,166	11,041
Item: 263104 Transfers to other govt. units (Current)					
<b>KIYUNGA H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	44,166	11,041
<b>Sector: Water and Environment</b>				<b>160,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>160,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>160,000</b>	<b>0</b>
LCII: Not Specified				160,000	0
Item: 312201 Transport Equipment					
<b>procurement of vehicle</b>	Headquarters	Development Grant	N/A	160,000	0
<b>Sector: Social Development</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 314201 Materials and supplies					
<b>Procurement of a Laptop</b>	Community based dservices department	District Discretionary Development Equalization Grant	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>231,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>231,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>231,000</b>	<b>0</b>
LCII: Kiyunga Ward				200,000	0
Item: 312101 Non-Residential Buildings					
<b>Phase two Construction of Administration block</b>	District headquarters	LGMSD (Former LGDP)	N/A	200,000	0
LCII: Not Specified				31,000	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of council hall</b>	District headquarters	Locally Raised Revenues	N/A	31,000	0



**Vote: 593** Luuka District**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
<b>LCIII: Nawampiti</b>		<i>LCIV: Luuka</i>		<b>916,347</b>	<b>52,856</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Nawampiti				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Facilitaion to 2 sub county extension staff</b>	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
(Funds received)					
<b>Sector: Works and Transport</b>				<b>7,410</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,410</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,410</b>	<b>0</b>
LCII: Nawampiti				7,410	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nawampiti S/C</b>	Nawankompe -Kasozi swamp	Other Transfers from Central Government	N/A	7,410	0
<b>Sector: Education</b>				<b>877,977</b>	<b>50,691</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>799,059</b>	<b>15,961</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,400</b>	<b>0</b>
LCII: Not Specified				51,400	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Kituuto primary school</b>	Kituuto primary school	Development Grant	N/A	51,400	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Not Specified				4,320	0
Item: 312101 Non-Residential Buildings					
<b>Provision of furniture to Kituuto primary school</b>	Kituuto primary school	Development Grant	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>743,339</b>	<b>15,961</b>
LCII: Bugomba				229,404	5,316
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwanda Primary School</b>		Sector Conditional Grant (Wage)	N/A	72,316	0
<b>Bugomba Primary School</b>		Sector Conditional Grant (Wage)	N/A	58,575	0
<b>Nawandyo Primary School</b>		Sector Conditional Grant (Wage)	N/A	77,250	0

**Vote: 593** Luuka District**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
<b>LCIII: Nawampiti</b>		<i>LCIV: Luuka</i>		<b>916,347</b>	<b>52,856</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,522	1,630
			(First qter UPE fund)		
<b>Nawandyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,522	2,130
			(First qter UPE fund)		
<b>Bugomba Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,219	1,555
			(First qter UPE fund)		
LCII: Buyoola				87,043	3,231
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ikonja Primary School</b>		Sector Conditional Grant (Wage)	N/A	10,477	0
<b>Buyoola Primary School</b>		Sector Conditional Grant (Wage)	N/A	63,640	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ikonja Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,157	1,789
			(First qter UPE fund)		
<b>Buyoola Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,768	1,442
			(First qter UPE fund)		
LCII: Nakiswiga				201,542	3,303
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabikuyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,178	0
<b>Namagera Primary School</b>		Sector Conditional Grant (Wage)	N/A	93,733	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namagera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,342	1,480
			(First qter UPE fund)		
<b>Nabikuyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,290	1,822
			(First qter UPE fund)		
LCII: Nawampiti				63,841	2,979
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 593** Luuka District**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
<b>LCIII: Nawampiti</b>		<i>LCIV: Luuka</i>		<b>916,347</b>	<b>52,856</b>
<b>Nawampiti Primary School</b>		Sector Conditional Grant (Wage)	N/A	51,926	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawampiti Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,358	1,340
			(First qter UPE fund)		
<b>Kituuto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,557	1,639
			(First qter UPE fund)		
LCII: Nawankompe				161,509	1,133
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nawankompe Primary School</b>		Sector Conditional Grant (Wage)	N/A	70,970	0
<b>Kituuto Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,009	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawankompe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,530	1,133
			(First qter UPE fund)		
<b>LG Function: Secondary Education</b>				<b>78,918</b>	<b>34,729</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,918</b>	<b>34,729</b>
LCII: Nawampiti				78,918	34,729
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kituuto Secondary School</b>	Kituuto Secondary School	Sector Conditional Grant (Non-Wage)	N/A	78,918	34,729
			(1st qter USE release)		
<b>Sector: Health</b>				<b>7,800</b>	<b>1,950</b>
<b>LG Function: Primary Healthcare</b>				<b>7,800</b>	<b>1,950</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800</b>	<b>1,950</b>
LCII: Not Specified				7,800	1,950
Item: 263104 Transfers to other govt. units (Current)					
<b>NAWAMPITI</b>	IKONIA H/C III,Nakiswiga H/C II,Nawampiti H/C II	Conditional Grant to PHC- Non wage	N/A	7,800	1,950
<b>Sector: Water and Environment</b>				<b>22,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>702</b>	<b>0</b>
LCII: Nawampiti				702	0

**Vote: 593** Luuka District**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
<b>LCIII: Nawampiti</b>		<i>LCIV: Luuka</i>		<b>916,347</b>	<b>52,856</b>
Item: 312101 Non-Residential Buildings					
<b>Retention payment 2015/16</b>	Nawampiti TC	Conditional transfer for Rural Water	N/A	702	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,599</b>	<b>0</b>
LCII: Bugomba				21,599	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep Bh Drilling</b>	Bugomba Buwanda	Conditional transfer for Rural Water	N/A	21,599	0

**Vote: 593** Luuka District**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
<b>LCIII: Not Specified</b>		<i>LCIV: Luuka</i>		<b>16,465</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>16,465</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,465</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,465</b>	<b>0</b>
LCII: Not Specified				16,465	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Water quality testing (old sources)</b>		Conditional transfer for Rural Water	N/A	480	0
<b>Retention payment to Bhs fy 2015/16</b>		Conditional transfer for Rural Water	N/A	14,713	0
<b>Assesement of boreholes for rehab fy 2017/18</b>		Conditional transfer for Rural Water	N/A	1,272	0

**Vote: 593** Luuka District**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
<b>LCIII: Waibuga</b>		<i>LCIV: Luuka</i>		<b>1,737,032</b>	<b>136,927</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Butimbwa				860	215
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Facilitaion to 2 sub county extension staff</b>	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	215
(Funds received)					
<b>Sector: Works and Transport</b>				<b>32,583</b>	<b>10,023</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,583</b>	<b>10,023</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>10,417</b>	<b>0</b>
LCII: Itaka ibolu				10,417	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Waibuga S/C</b>	Namadope - Lwak	Other Transfers from Central Government	N/A	10,417	0
<b>Output: District Roads Maintainence (URF)</b>				<b>22,166</b>	<b>10,023</b>
LCII: Butimbwa				3,391	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine manual Mantainance of Busalamu - Waibuga</b>	Busalamu - Waibuga	Other Transfers from Central Government	N/A	3,391	0
LCII: Waliibo				18,775	10,023
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>Routine mechanised Mantainance of Bulanga - Kyankuzi</b>	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	12,727	10,023
<b>Routine manual Mantainance of Bulanga - Waibuga - Busiuro</b>	Bulanga - Waibuga - Busiuro	Other Transfers from Central Government	N/A	5,849	0
<b>Routine manual Mantainance of Bulanga - Kyankuzi</b>	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	199	0
<b>Sector: Education</b>				<b>1,653,679</b>	<b>122,245</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,357,677</b>	<b>19,245</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Waliibo				17,000	0
Item: 312101 Non-Residential Buildings					

**Vote: 593** Luuka District**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
<b>LCIII: Waibuga</b>		<i>LCIV: Luuka</i>		<b>1,737,032</b>	<b>136,927</b>
<b>Five stance latrine</b>	Waliibo primary school	Development Grant	N/A	17,000	0
<b>Latrine construction in Waliibo</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,340,677</b>	<b>19,245</b>
LCII: Busiiri				297,961	3,355
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwiiri primary School</b>		Sector Conditional Grant (Wage)	N/A	96,522	0
<b>Busiiri primary School</b>		Sector Conditional Grant (Wage)	N/A	95,416	0
<b>Busiiri Muslim primary School</b>		Sector Conditional Grant (Wage)	N/A	92,348	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busiiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,139	1,535
			(First qter UPE fund)		
<b>Busiiri Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,536	1,820
			(First qter UPE fund)		
LCII: Butimbwa				244,721	4,724
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namakakale Primary School</b>		Sector Conditional Grant (Wage)	N/A	92,482	0
<b>Butimbwa Primary school</b>		Sector Conditional Grant (Wage)	N/A	132,604	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Waibuga Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,642	1,660
			(First qter UPE fund)		
<b>Butimbwa Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,911	1,728
			(First qter UPE fund)		
<b>Namakakale Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,083	1,335
			(First qter UPE fund)		
LCII: Itaka ibolu				13,085	3,271
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 593** Luuka District**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
<b>LCIII: Waibuga</b>		<i>LCIV: Luuka</i>		<b>1,737,032</b>	<b>136,927</b>
<b>Waibuga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,551	1,638
			(First qter UPE fund)		
<b>Buwiiri Primary School</b>		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
<b>Namadope Primary School</b>		Sector Conditional Grant (Wage)	N/A	82,052	0
<b>Kakumbi Primary School</b>		Sector Conditional Grant (Wage)	N/A	81,116	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakumbi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	5,594	1,399
			(First qter UPE fund)		
<b>Namadope Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,714	1,429
			(First qter UPE fund)		
LCII: Waliibo Item: 263366 Sector Conditional Grant (Wage)				610,433	5,068
<b>Waibuga Primary School</b>		Sector Conditional Grant (Wage)	N/A	104,698	0
<b>Walibo primary School</b>		Sector Conditional Grant (Wage)	N/A	94,412	0
<b>Waibuga Muslim Primary School</b>		Sector Conditional Grant (Wage)	N/A	107,823	0
<b>Mawundo Primary School</b>		Sector Conditional Grant (Wage)	N/A	121,983	0
<b>Bulanga primary School</b>		Sector Conditional Grant (Wage)	N/A	158,844	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Walibo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,491	1,373
			(First qter UPE fund)		



**Vote: 593** Luuka District**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
<b>LCIII: Waibuga</b>		<i>LCIV: Luuka</i>		<b>1,737,032</b>	<b>136,927</b>
<b>Mawundo Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,070	1,518
			(First qter UPE fund)		
<b>Bulanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,112	2,178
			(First qter UPE fund)		
<b>LG Function: Secondary Education</b>				<b>296,001</b>	<b>103,000</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>296,001</b>	<b>103,000</b>
LCII: Busiuro				120,326	45,082
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busiuro Secondary School</b>	Busiuro Secondary School	Sector Conditional Grant (Non-Wage)	N/A	120,326	45,082
			(1st qter USE release)		
LCII: Butimbwa				77,071	24,268
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndege College Butimbwa</b>	Ndege College Butimbwa	Sector Conditional Grant (Non-Wage)	N/A	77,071	24,268
			(1st qter USE release)		
LCII: Waliibo				98,604	33,651
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyozira Secondary School</b>	Kyozira Secondary School	Sector Conditional Grant (Non-Wage)	N/A	51,641	17,910
			(1st qter USE release)		
<b>Walibo Seed Secondary School</b>	Walibo Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	46,963	15,741
<b>Sector: Health</b>				<b>17,775</b>	<b>4,444</b>
<b>LG Function: Primary Healthcare</b>				<b>17,775</b>	<b>4,444</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,175</b>	<b>2,044</b>
LCII: Not Specified				8,175	2,044
Item: 291002 Transfers to NGOs					
<b>WAIBUGA</b>	MAWUNDO H/C III	Conditional Grant to NGO Hospitals	N/A	8,175	2,044
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>2,400</b>
LCII: Butimbwa				9,600	2,400
Item: 263104 Transfers to other govt. units (Current)					
<b>WAIBUGA</b>	Waibuga H/C III,Lwaki H/C II,Busiuro H/C II,Itakaibolu H/C II	Conditional Grant to PHC- Non wage	N/A	9,600	2,400

**Vote: 593** Luuka District**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
<b>LCIII: Waibuga</b>		<i>LCIV: Luuka</i>		<b>1,737,032</b>	<b>136,927</b>
<b>Sector: Water and Environment</b>				<b>32,135</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,135</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,135</b>	<b>0</b>
LCII: Busiuro				10,537	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Borehole rehabilitation</b>	Busiuro C/U P/S and Busiuro Dandu	Conditional transfer for Rural Water	N/A	10,537	0
LCII: Itaka ibolu				21,599	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep Bh Drilling</b>	Kigaya Nakabaale	Conditional transfer for Rural Water	N/A	21,599	0

**Vote: 593** Luuka District**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
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>79,127</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>79,127</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>79,127</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>79,127</b>	<b>0</b>
LCII: Not Specified				79,127	0
Item: 312101 Non-Residential Buildings					
<b>Not Specified</b>		Not Specified	N/A	79,127	0

**Vote: 593** Luuka District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 593** Luuka District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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