
Vote: 593 Luuka District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Luuka District

Date: 26/10/2015

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

Vote: 593 Luuka District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	81,613	24,213	30%
2a. Discretionary Government Transfers	1,257,654	301,729	24%
2b. Conditional Government Transfers	13,466,263	3,312,951	25%
2c. Other Government Transfers	604,874	125,597	21%
3. Local Development Grant	460,707	92,141	20%
4. Donor Funding	105,887	84,736	80%
Total Revenues	15,976,998	3,941,367	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,075,933	263,246	257,995	24%	24%	98%
2 Finance	200,080	40,938	37,240	20%	19%	91%
3 Statutory Bodies	930,761	220,656	209,553	24%	23%	95%
4 Production and Marketing	269,097	70,998	55,234	26%	21%	78%
5 Health	1,598,544	350,679	331,682	22%	21%	95%
6 Education	10,391,832	2,600,351	2,532,477	25%	24%	97%
7a Roads and Engineering	633,590	132,776	36,883	21%	6%	28%
7b Water	509,166	103,531	31,531	20%	6%	30%
8 Natural Resources	42,090	10,523	10,523	25%	25%	100%
9 Community Based Services	177,244	42,031	37,452	24%	21%	89%
10 Planning	111,030	18,281	17,417	16%	16%	95%
11 Internal Audit	37,632	10,409	10,409	28%	28%	100%
Grand Total	15,976,999	3,864,418	3,568,397	24%	22%	92%
<i>Wage Rec't:</i>	10,249,583	2,402,141	2,399,404	23%	23%	100%
<i>Non Wage Rec't:</i>	4,274,035	1,191,221	1,058,141	28%	25%	89%
<i>Domestic Dev't</i>	1,347,494	271,056	110,852	20%	8%	41%
<i>Donor Dev't</i>	105,887	0	0	0%	0%	0%

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

Luuka District has a 2015/16 approved Budget of shillings 15,976,998,000/=. By end of first quarter, Luuka District had received shillings 3,941,367,000/= representing 25% of the 2015/2016 approved Budget. From funds received, 97.8%/= was transferred to the District spending accounts for implementation of the Budgeted activities. The balance on the General collection account of shillings 76,949,000/= Was a transfer from UNICEF to Luuka District for mass immunisation pending implementation guidelines(See bank statements). Out of the funds received, shillings 3,568,397,000/= representing 22% of the funds received was spent by the different District spending accounts. The balance on Departmental accounts(8%) 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

Vote: 593 Luuka District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

within the departmental summary of Revenue and expenditure highlights.

Vote: 593 Luuka District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	81,613	24,213	30%
Land Fees	5,366	0	0%
Application Fees	5,430	0	0%
Agency Fees	24,926	0	0%
Business licences	9,376	0	0%
Local Service Tax	15,430	24,213	157%
Market/Gate Charges	2,485	0	0%
Other licences	2,600	0	0%
Other Fees and Charges	16,000	0	0%
2a. Discretionary Government Transfers	1,257,654	301,729	24%
Urban Unconditional Grant - Non Wage	62,115	15,529	25%
District Unconditional Grant - Non Wage	419,410	104,852	25%
Transfer of Urban Unconditional Grant - Wage	61,979	14,482	23%
Transfer of District Unconditional Grant - Wage	714,150	166,866	23%
2b. Conditional Government Transfers	13,466,263	3,312,951	25%
Conditional Grant to PAF monitoring	32,910	8,227	25%
Conditional Grant to Primary Salaries	7,201,661	1,682,720	23%
Conditional Grant to Primary Education	571,016	175,117	31%
Conditional Grant to PHC Salaries	1,251,043	292,315	23%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%
Conditional Grant to PHC - development	40,790	8,158	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	1,210	25%
Conditional Grant to NGO Hospitals	53,460	13,365	25%
Conditional Grant to Functional Adult Lit	9,240	2,310	25%
Conditional Grant to Secondary Education	1,418,184	472,728	33%
Conditional Grant to Agric. Ext Salaries	126,243	29,498	23%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,746	9,366	14%
Conditional Grant to Community Devt Assistants Non Wage	2,341	2,107	90%
Conditional Grant to PHC- Non wage	147,363	36,841	25%
Conditional transfers to School Inspection Grant	42,767	10,692	25%
Sanitation and Hygiene	23,000	5,750	25%
Pension for Teachers	57,896	14,474	25%
Pension and Gratuity for Local Governments	530,918	132,729	25%
Conditional transfer for Rural Water	475,208	95,042	20%
Conditional transfers to Special Grant for PWDs	17,597	4,399	25%
Conditional Grant to Secondary Salaries	763,305	178,352	23%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	137,904	32,222	23%
Conditional transfers to Production and Marketing	60,776	15,194	25%
Conditional transfers to DSC Operational Costs	29,531	7,383	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Women Youth and Disability Grant	8,429	2,107	25%
Conditional Grant to SFG	339,639	67,928	20%
2c. Other Government Transfers	604,874	125,597	21%
Road fund	604,874	125,597	21%
3. Local Development Grant	460,707	92,141	20%

Vote: 593 Luuka District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% <i>Budget Received</i>
LGMSD (Former LGDP)	460,707	92,141	20%
4. Donor Funding	105,887	84,736	80%
UNICEF	105,887	84,736	80%
Total Revenues	15,976,998	3,941,367	25%

(i) Cummulative Performance for Locally Raised Revenues

The District has an approved Local revenue Budget of shillings 81,613,000/=. By end of first quarter, a cummulative local revenue of Shillings 24,766,000/=. representing 30% of the annual local revenue budget Had been realised. It is however anticipated that by the preceeding quarters, the District may realise the Budgeted Local revenue after efforts to implement the District revenue enhancement plan is complete.

(ii) Cummulative Performance for Central Government Transfers

Luuka District has an approved Budget of sh. 15,789,498,000/= under Central Government transfers. By the end of first quarter, Revenue of shillings 3,840,205,000/= representing 25% of the annual approved Budget had been transferred to Luuka District. There was however observed Low transfers under Salary and Gratuity for LG elected Political leaders(14%) as a result of LC 1 C/person emolments released in fourth quarter and Low transfers under District water and Sanitation Conditional grant, SFG and PHC Dev't(Each at 20%) . This however was bridged by an over shoot in some conditional transfers as can be seen in the summary of the cummulative revenue performance, which compasated to achieve 25% during first quarter.

(iii) Cummulative Performance for Donor Funding

A Budget of shillings 105,000,000/= was approved for implementation under Donor funding 84,735,541/= was releasd to Luuka District by UNICEF to conduct mass immunisation.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,624	192,284	26%	188,406	192,284	102%
Conditional Grant to PAF monitoring	12,200	3,050	25%	3,050	3,050	100%
Locally Raised Revenues	50,955	22,630	44%	12,739	22,630	178%
Multi-Sectoral Transfers to LLGs	188,095	46,667	25%	47,024	46,667	99%
District Unconditional Grant - Non Wage	155,478	39,226	25%	38,870	39,226	101%
Transfer of Urban Unconditional Grant - Wage	61,979	14,482	23%	15,495	14,482	93%
Transfer of District Unconditional Grant - Wage	284,918	66,229	23%	71,229	66,229	93%
<i>Development Revenues</i>	322,309	70,961	22%	80,577	70,961	88%
LGMSD (Former LGDP)	142,981	35,096	25%	35,745	35,096	98%
Multi-Sectoral Transfers to LLGs	179,328	35,865	20%	44,832	35,865	80%
Total Revenues	1,075,933	263,246	24%	268,983	263,246	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,654,689	192,213	1%	3,913,672	192,213	5%
Wage	346,897	80,711	23%	86,724	80,711	93%
Non Wage	15,307,792	111,502	1%	3,826,948	111,502	3%
<i>Development Expenditure</i>	322,309	65,782	20%	80,577	65,782	82%
Domestic Development	322,309	65,782	20%	80,577	65,782	82%
Donor Development	0	0		0	0	
Total Expenditure	15,976,998	257,995	2%	3,994,250	257,995	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71	0%			
<i>Development Balances</i>		5,179	2%			
Domestic Development		5,179	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,250	0%			

First quarter budget stood at 24%. Improved payroll management in Luuka District led to slightly less transfers under wage. Local service tax shot up but this included transfers to Lower Local Governments for first quarter.

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

The balance of shillings 5,773,703/= is for capacity building activities which were in process of implementation by the end of first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	57	57
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	4	0
No. of administrative buildings constructed	1	1
<i>Function Cost (UShs '000)</i>	15,976,998	257,995
<i>Cost of Workplan (UShs '000):</i>	15,976,998	257,995

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	200,080	40,938	20%	50,020	40,938	82%
Conditional Grant to PAF monitoring	1,732	433	25%	433	433	100%
Locally Raised Revenues	30,658	1,583	5%	7,665	1,583	21%
District Unconditional Grant - Non Wage	60,000	15,000	25%	15,000	15,000	100%
Transfer of District Unconditional Grant - Wage	107,690	23,923	22%	26,923	23,923	89%
Total Revenues	200,080	40,938	20%	50,020	40,938	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,080	37,240	19%	50,020	37,240	74%
Wage	107,290	23,923	22%	26,822	23,923	89%
Non Wage	92,790	13,318	14%	23,198	13,318	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	200,080	37,240	19%	50,020	37,240	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,698	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,698	2%			

First quarter budget stood at 20%. Low Local revenue realised due to the fact that by end of first quarter, the District Revenue Enhancement Plan was still being Implemented and Improved payroll management in Luuka District led to less transfers under wage. Funds received was spent on the Budgeted activities under Finance department.

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

Balance on account is for revenue enhancement activities which were still under implemetation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/05/2015	30/05/2015
Value of LG service tax collection	10800000	4213
Value of Other Local Revenue Collections	70813000	4123
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	30/03/2016	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2015	30/09/2015
Function Cost (UShs '000)	200,080	37,240
Cost of Workplan (UShs '000):	200,080	37,240

Coordination and management of finance office operatiolized through, Travel inland, procurement of stationery,hard

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Workplan 2: Finance

drive, Tonner, fuel for office operation, bank charges, meals and refreshments, internet Data purchase, submission of responses to PAC parliament and Auditor General, photocopying, binding, procure of Office equipments and submission of final accounts done.

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	930,761	220,656	24%	232,690	220,656	95%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%	6,084	5,686	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	1,250	25%	1,250	1,250	100%
Conditional transfers to DSC Operational Costs	29,531	7,383	25%	7,383	7,383	100%
Conditional transfers to Salary and Gratuity for LG ele	137,904	32,222	23%	34,476	32,222	93%
Conditional transfers to Councillors allowances and E:	67,746	9,366	14%	16,937	9,366	55%
Pension for Teachers	57,896	14,474	25%	14,474	14,474	100%
Pension and Gratuity for Local Governments	530,918	132,729	25%	132,729	132,729	100%
District Unconditional Grant - Non Wage	42,058	10,514	25%	10,515	10,514	100%
Transfer of District Unconditional Grant - Wage	7,251	0	0%	1,813	0	0%
Total Revenues	930,761	220,656	24%	232,690	220,656	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	930,761	209,553	23%	232,691	209,553	90%
Wage	138,852	37,908	27%	34,714	37,908	109%
Non Wage	791,909	171,645	22%	197,977	171,645	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	930,761	209,553	23%	232,691	209,553	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,103	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,103	1%			

Statutory bodies realised 24% of its Budget 1% not realised as a result of less transfers to Councillors allowances and Ex-gratia, none recruitment of substantive Clerk to council and HRO for District service commission (Their wages not transferred to Luuka District).

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

By the end of first quarter, the District had not compiled viable information for council and standing committees to consider hence meetings rolled to second quarter(See bank statement)

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	4
No. of Land board meetings	12	4
No. of Auditor Generals queries reviewed per LG	36	2
No. of LG PAC reports discussed by Council	4	0
<i>Function Cost (UShs '000)</i>	930,761	209,553
<i>Cost of Workplan (UShs '000):</i>	930,761	209,553

Council and standing committee meetings rolled to second quarter, Staff recruitment done, PAC meetings conducted on Internal and external Auditor's reports and Contract committee office operationalised.

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,949	55,424	23%	59,487	55,424	93%
Conditional Grant to Agric. Ext Salaries	126,243	29,498	23%	31,561	29,498	93%
Conditional transfers to Production and Marketing	29,628	7,407	25%	7,407	7,407	100%
Transfer of District Unconditional Grant - Wage	82,078	18,520	23%	20,520	18,520	90%
<i>Development Revenues</i>	31,148	7,787	25%	7,787	7,787	100%
Conditional transfers to Production and Marketing	31,148	7,787	25%	7,787	7,787	100%
Total Revenues	269,097	63,211	23%	67,274	63,211	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,949	54,751	23%	58,107	54,751	94%
Wage	208,321	48,017	23%	50,702	48,017	95%
Non Wage	29,628	6,734	23%	7,406	6,734	91%
<i>Development Expenditure</i>	31,148	484	2%	9,167	484	5%
Domestic Development	31,148	484	2%	9,167	484	5%
Donor Development	0	0		0	0	
Total Expenditure	269,097	55,234	21%	67,274	55,234	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,460	4%			
<i>Development Balances</i>		7,304	23%			
Domestic Development		7,304	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,977	3%			

15,194,000 was released representing 25%. The department had an opening balance of shillings 22,413 and bank interests of shillings 13,129 hence giving total available funds of shillings 15,229,542. The department spent shillings 7,252,373 in the quarter giving a closing balance of shillings 7,977,169/=

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

The balance on account is for part payment of outstanding obligation to the firm which is constructing the diagnostic lab however by the end of the quarter, works was still under process of certification.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	399972
No. of farmers accessing advisory services	5869	0
No. of farmer advisory demonstration workshops	86	0
No. of farmers receiving Agriculture inputs	3886	0
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	1020	189
No. of livestock by type undertaken in the slaughter slabs	2800	402
No. of fish ponds stocked	25	0
No of plant clinics/mini laboratories constructed	1	1
<i>Function Cost (UShs '000)</i>	269,097	55,234
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed	No	NO
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	269,097	55,234

The department spent the funds on the following activities; sensitisation of communities on Banana Bacterial Wilt, the invasive fruit fly, the orange leaf miner and surveillance for outbreaks of crop pests and diseases, sensitisation of communities on Apiculture and Aquaculture, sensitisation of communities on prevention and control of livestock pests and diseases particularly the tick borne diseases and NCD in poultry, monitoring of agricultural activities, development of BOQs for the diagnostic lab and payment of bank charges

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,451,866	342,521	24%	362,967	342,521	94%
Conditional Grant to PHC Salaries	1,251,043	292,315	23%	312,761	292,315	93%
Conditional Grant to PHC- Non wage	147,363	36,841	25%	36,841	36,841	100%
Conditional Grant to NGO Hospitals	53,460	13,365	25%	13,365	13,365	100%
<i>Development Revenues</i>	146,677	8,158	6%	63,141	8,158	13%
Conditional Grant to PHC - development	40,790	8,158	20%	10,198	8,158	80%
Donor Funding	105,887	0	0%	52,944	0	0%
Total Revenues	1,598,544	350,679	22%	426,108	350,679	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,451,866	331,682	23%	362,967	331,682	91%
Wage	1,251,043	292,315	23%	312,761	292,315	93%
Non Wage	200,823	39,367	20%	50,206	39,367	78%
<i>Development Expenditure</i>	146,677	0	0%	63,141	0	0%
Domestic Development	40,790	0	0%	10,198	0	0%
Donor Development	105,887	0	0%	52,943	0	0%
Total Expenditure	1,598,544	331,682	21%	426,108	331,682	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,839	1%			
<i>Development Balances</i>		8,158	6%			
Domestic Development		8,158	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,997	1%			

22% of the Budget received as a result of Donor funding still held on General fund account pending guidelines from MoH on Mass immunisation and Less release under PHC Development during the quarter.

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

8,158,000/- unspent for PHC dev't pending completion of Tendering process, 7,640,000/- is for NTD pending guidelines from MoH and 3,1988,000/- is unrepresented cheque for motor vehicles service and repairs.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	324000000	0
Value of health supplies and medicines delivered to health facilities by NMS	324000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	31	0
Number of outpatients that visited the NGO Basic health facilities	23320	5535
Number of inpatients that visited the NGO Basic health facilities	40	168
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	18
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7230	34501
Number of trained health workers in health centers	151	68
No.of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	257215	67303
Number of inpatients that visited the Govt. health facilities.	15000	2985
No. and proportion of deliveries conducted in the Govt. health facilities	1822	367
%age of approved posts filled with qualified health workers	42	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	98
No. of children immunized with Pentavalent vaccine	10382	45672
No of healthcentres rehabilitated	1	0
Function Cost (UShs '000)	1,598,544	331,682
Cost of Workplan (UShs '000):	1,598,544	331,682

Inpatients both in govt and NGOs is 3153, outpatients is 72,828 and deliveries conducted in health center are 385 and mass measles coverage is 68167 for the all district which gives percentage coverage of 88%

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,052,193	2,532,423	25%	2,513,048	2,532,423	101%
Conditional Grant to Primary Salaries	7,201,661	1,682,720	23%	1,800,415	1,682,720	93%
Conditional Grant to Secondary Salaries	763,305	178,352	23%	190,826	178,352	93%
Conditional Grant to Primary Education	571,016	175,117	31%	142,754	175,117	123%
Conditional Grant to Secondary Education	1,418,184	472,728	33%	354,546	472,728	133%
Conditional transfers to School Inspection Grant	42,767	10,692	25%	10,692	10,692	100%
Transfer of District Unconditional Grant - Wage	55,259	12,815	23%	13,815	12,815	93%
<i>Development Revenues</i>	339,639	67,928	20%	84,910	67,928	80%
Conditional Grant to SFG	339,639	67,928	20%	84,910	67,928	80%
Total Revenues	10,391,832	2,600,351	25%	2,597,958	2,600,351	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,052,193	2,532,409	25%	2,513,048	2,532,409	101%
Wage	8,020,226	1,873,886	23%	2,005,056	1,873,886	93%
Non Wage	2,031,967	658,522	32%	507,992	658,522	130%
<i>Development Expenditure</i>	339,639	68	0%	84,910	68	0%
Domestic Development	339,639	68	0%	84,910	68	0%
Donor Development	0	0		0	0	
Total Expenditure	10,391,832	2,532,477	24%	2,597,958	2,532,477	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		67,859	20%			
Domestic Development		67,859	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,874	1%			

The Education department received 25% of its Budget for first quarter. There was however observed under performance under Salaries. This was attributed to proper management of the payroll during the quarter. Developmental transfers stood at 80%. The 20% not transferred is expected together with second quarter release to Luuka District.

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

Delays in the contract negotiation process on contract sum completed late in the first quarter hence delayed start of works under SFG development. Rolled to second quarter.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1318	1318
No. of qualified primary teachers	1318	1318
No. of pupils enrolled in UPE	63397	63397
No. of student drop-outs	2400	239
No. of Students passing in grade one	96	96
No. of pupils sitting PLE	6889	6889
No. of classrooms constructed in UPE	10	0
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	8,053,435	1,857,891
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	685	685
No. of students sitting O level	685	685
No. of students enrolled in USE	12349	12349
No. of classrooms constructed in USE	8	0
Function Cost (UShs '000)	2,240,371	651,080
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	88
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	98,026	23,507
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,391,832	2,532,477

The department was able to pay 1395 primary teachers, the department enrolled 63397 pupils for primary education, 118 pupils passed in grade one. The department was able to construct 2 classrooms at Kalyowa primary school, constructed Buyoga primary school, constructed teachers' houses at Buyoga primary school, supplied furniture at Walibo primary school and Ikumbya Kitwekyambogo primary school. Sfg reports in place and inspection reports in place. The department was able to pay 225 secondary teachers salaries, passed 525 in O Level and was able to enroll 12600 in USE

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	633,590	132,776	21%	158,398	132,776	84%
Other Transfers from Central Government	411,188	95,820	23%	102,797	95,820	93%
Multi-Sectoral Transfers to LLGs	193,686	29,777	15%	48,421	29,777	61%
Transfer of District Unconditional Grant - Wage	28,716	7,179	25%	7,179	7,179	100%
Total Revenues	633,590	132,776	21%	158,398	132,776	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,590	36,883	6%	158,398	36,883	23%
Wage	28,716	7,179	25%	7,179	7,179	100%
Non Wage	604,874	29,704	5%	151,219	29,704	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	633,590	36,883	6%	158,398	36,883	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95,893	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,893	15%			

22% of the total approved Budget of 2015/16 was realised. Out of which Ugshs 29,858,243/= was transferred to Luuka Town Council and Ugshs 95,738,656/= remained at the district.

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

UgX 69,150,023 committed for service providers of fuel and gravel, UgX 7,474,079 as Community Contribution to Capital Cost pending consideration by Executive and Council for rehabilitation of Developed water points.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	185	0
Length in Km of District roads periodically maintained	185	0
No. of bridges maintained	18	4
Function Cost (UShs '000)	633,590	36,883
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	633,590	36,883

Bottle necks removal by installation of culverts and gravelling at Busala-Nairika swamp(240m); Nairika-Bukyangwa swamp (240m); Bukyangwa-Bulalu swamp (640m) and Kamirantumbu swamp.

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,958	8,490	25%	8,490	8,490	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	10,958	2,740	25%	2,740	2,740	100%
<i>Development Revenues</i>	475,208	95,042	20%	118,802	95,042	80%
Conditional transfer for Rural Water	475,208	95,042	20%	118,802	95,042	80%
Total Revenues	509,166	103,531	20%	127,291	103,531	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,958	5,518	16%	7,975	5,518	69%
Wage	10,958	3	0%	2,740	3	0%
Non Wage	23,000	5,515	24%	5,235	5,515	105%
<i>Development Expenditure</i>	475,208	26,013	5%	119,317	26,013	22%
Domestic Development	475,208	26,013	5%	119,317	26,013	22%
Donor Development	0	0		0	0	
Total Expenditure	509,166	31,531	6%	127,291	31,531	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,972	9%			
<i>Development Balances</i>		69,028	15%			
Domestic Development		69,028	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,000	14%			

20% of water Budget was realised of which Community contribution to capital cost ughs 1,200,000/=. Funds received focussed at Software activities and for Capital was pending completion of tendering process.

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

Unspent bal was for Capital Development under DWSDCG pending completion of the tendering process, which by the end of first quarter was undergoing Technical evaluation..

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	52	0
No. of water points tested for quality	49	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	49	0
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	13	13
No. Of Water User Committee members trained	13	78
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	12	0
<i>Function Cost (UShs '000)</i>	509,166	31,531
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	509,166	31,531

Conducted extension staff meeting, attended district water officers meeting in Gulu; Sensitised 13 communities to fulfil critical requirements; conducted baseline survey & follow up for hygiene & Sanitation for 13 new Water sources; formed and trained 13 Water User Committees; commissioned water sources in two subcounties; carried regular data collection on functionality of water sources.

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,090	10,523	25%	10,523	10,523	100%
Conditional Grant to District Natural Res. - Wetlands	4,838	1,210	25%	1,210	1,210	100%
Transfer of District Unconditional Grant - Wage	37,252	9,313	25%	9,313	9,313	100%
Total Revenues	42,090	10,523	25%	10,523	10,523	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,090	10,523	25%	10,523	10,523	100%
Wage	37,252	9,313	25%	9,313	9,313	100%
Non Wage	4,838	1,210	25%	1,210	1,210	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,090	10,523	25%	10,523	10,523	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

All budget for first quarter realised and executed 100%.

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

All funds spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	6	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	8	0
No. of community women and men trained in ENR monitoring	01	0
No. of environmental monitoring visits conducted (PRDP)	04	0
No. of new land disputes settled within FY	6	0
Function Cost (UShs '000)	42,090	10,523
Cost of Workplan (UShs '000):	42,090	10,523

Salaries for Natural resources staff paid. Communities sensitised on wetland management in all the 8 Lower local Governments.

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,389	26,661	27%	25,097	26,661	106%
Conditional Grant to Functional Adult Lit	9,240	2,310	25%	2,310	2,310	100%
Conditional Grant to Community Devt Assistants Non	2,341	2,107	90%	585	2,107	360%
Conditional Grant to Women Youth and Disability Gr:	8,429	2,107	25%	2,107	2,107	100%
Conditional transfers to Special Grant for PWDs	17,597	4,399	25%	4,399	4,399	100%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	58,782	14,737	25%	14,696	14,737	100%
<i>Development Revenues</i>	76,855	15,371	20%	19,214	15,371	80%
Multi-Sectoral Transfers to LLGs	76,855	15,371	20%	19,214	15,371	80%
Total Revenues	177,244	42,031	24%	44,311	42,031	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,389	23,922	24%	25,097	23,922	95%
Wage	58,782	14,737	25%	14,696	14,737	100%
Non Wage	41,607	9,185	22%	10,402	9,185	88%
<i>Development Expenditure</i>	76,855	13,530	18%	19,214	13,530	70%
Domestic Development	76,855	13,530	18%	19,214	13,530	70%
Donor Development	0	0		0	0	
Total Expenditure	177,244	37,452	21%	44,311	37,452	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,739	3%			
<i>Development Balances</i>		1,840	2%			
Domestic Development		1,840	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,579	3%			

Less transfers under Community Demand Development fund at 20% contributed to under Budgetary performance during the quarter. Funds received was transferred to LLGs to deliever the Budgeted outputs.

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

Balance on the account is for Youth Livelihood activities Which was as a result of delayed transfer to the district

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	0
No. of Active Community Development Workers	200	8
No. FAL Learners Trained	1673	27
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	4	1
Function Cost (UShs '000)	177,244	37,452
Cost of Workplan (UShs '000):	177,244	37,452

Vote: 593 Luuka District

2015/16 Quarter 1

Workplan 9: Community Based Services

Salaries for, 8 CDO's 2 ACDO's and Probation Officer was paid, 10 Community Dev't groups were mobilized , Monitored 30 CDD groups ,Held one FALmeeting, Conducted FAL training for 30 Instructors,held one PWD district executive committee meeting, Held One Women Council meeting, Conducted one women training in skills dev't in Irongo S/C, Held one Youth council meeting, Monitored 30 Youth groups under NAADS \$ CDD.

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,486	12,471	25%	12,502	12,471	100%
Conditional Grant to PAF monitoring	11,378	2,844	25%	2,975	2,844	96%
District Unconditional Grant - Non Wage	21,894	5,474	25%	5,474	5,474	100%
Transfer of District Unconditional Grant - Wage	16,214	4,154	26%	4,054	4,154	102%
<i>Development Revenues</i>	61,544	5,809	9%	15,386	5,809	38%
LGMSD (Former LGDP)	61,544	5,809	9%	15,386	5,809	38%
Total Revenues	111,030	18,281	16%	27,888	18,281	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,486	12,443	25%	10,443	12,443	119%
Wage	16,214	4,154	26%	2,443	4,154	170%
Non Wage	33,272	8,289	25%	8,000	8,289	104%
<i>Development Expenditure</i>	61,544	4,974	8%	17,446	4,974	29%
Domestic Development	61,544	4,974	8%	17,446	4,974	29%
Donor Development	0	0		0	0	
Total Expenditure	111,030	17,417	16%	27,888	17,417	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		835	1%			
Domestic Development		835	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		864	1%			

16% of the 2015/16 Budget received for first quarter. Part of the funding under LGMSD was diverted to complete roofing of Administration building and will be recovered in second quarter.

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

Pending second quarter release to implement budgeted activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	111,030	17,417
Cost of Workplan (UShs '000):	111,030	17,417

Final Form B prepared and submitted to MoFinance, 2014/15 Annual report written and submitted to MoFin. ,MoLG and prime minister's office, Internal assesment done on minimum conditions and Performance measures.

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,632	10,409	28%	9,508	10,409	109%
Conditional Grant to PAF monitoring	2,600	650	25%	750	650	87%
District Unconditional Grant - Non Wage	10,000	2,500	25%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	25,032	7,258	29%	6,258	7,258	116%
Total Revenues	37,632	10,409	28%	9,508	10,409	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,632	10,409	28%	9,508	10,409	109%
Wage	25,032	7,258	29%	6,358	7,258	114%
Non Wage	12,600	3,151	25%	3,150	3,151	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,632	10,409	28%	9,508	10,409	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

28% of annual Budget transferred to internal Audit.

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

There was no unspent funds by end of first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/10/2015
Function Cost (UShs '000)	37,632	10,409
Cost of Workplan (UShs '000):	37,632	10,409

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

Vote: 593 Luuka District**2015/16 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	Luuka district coordination and management office operationalised through; Fuel to management and statutory bodies, procurement of tyres for MV LG 0071-11, servicing and repair of MV UAJ 964X and LG 0071-11, Subscription to ULGA Application for internet dat
<i>Computer supplies and Information Technology (IT)</i>		1,515
<i>Welfare and Entertainment</i>		285
<i>Small Office Equipment</i>		1,747
<i>Electricity</i>		649
<i>Travel inland</i>		4,532
<i>Fuel, Lubricants and Oils</i>		18,100
<i>Maintenance - Vehicles</i>		7,600
<i>Compensation for Graduated Tax (District)</i>		20,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,745,016	54,427
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,745,016	54,427

Output: Human Resource Management

Non Standard Outputs:	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to public service, Quarterly facilitation to Pesonnel CAO, Accountant,CFO and the Driver to Ministry of public service on invoicing and validation of sta
	Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff.	
<i>General Staff Salaries</i>		80,711
<i>Travel inland</i>		5,299
<i>Wage Rec't:</i>	86,724	80,711
<i>Non Wage Rec't:</i>	2,600	5,299
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	89,324	86,011

Output: Capacity Building for HLG

Availability and implementation of

yes (National still under operation)

Yes (National still under operation)

Vote: 593 Luuka District**2015/16 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

LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

1 (Sponsoring of 1 Senior staff members for post graduate diplomas in reorganised institutions.

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

Induction of newly appointed health staff on option B+)

1 (Training of Head teachers and director of studies on curriculum interpretation)

Non Standard Outputs:

Not budgeted for this financial year.

Not budgeted for this financial year.

<i>Allowances</i>		3,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	10,745	3,000
<i>Donor Dev't:</i>	0	
Total	10,745	3,000

Output: Office Support services

Non Standard Outputs:

Small office equipment procured.

Rolled to second quarter

<i>Allowances</i>		600
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		508
<i>Electricity</i>		1,000
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,583	5,108
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,583	5,108

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

No. of administrative buildings constructed

1 (District headquarters.)

1 (Phase 2 Construction of administration block at the District headquarters.)

No. of solar panels purchased and installed

0 (Not planned next financial year)

0 (Not budgeted for this financial year.)

No. of existing administrative buildings rehabilitated

0 (None)

0 (none)

Non Standard Outputs:

None

None

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Residential buildings (Depreciation)</i>		26,917
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	25,000	26,917
<i>Donor Dev't:</i>	0	0
Total	25,000	26,917

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	(To be submitted in fourth quarter)	30/05/2015 (Ministry of Finance, planning and economic Development)
Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.
<i>General Staff Salaries</i>		23,923
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		890
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		500
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Wage Rec't:</i>	26,822	23,923
<i>Non Wage Rec't:</i>	10,234	7,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,056	31,913

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels)	0 (N/A)
Value of LG service tax collection	27000 (Deducted from staff payroll and other business)	4213 (Deducted from staff payroll and other business)
Value of Other Local Revenue Collections	165458 (District headquarters)	4123 (Deductions from staff salaries)
Non Standard Outputs:	Collection and mobilisation of local revenue	N/A
<i>Travel inland</i>		3,435

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,630	3,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,630	3,435

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Office of the Auditor general.)	30/09/2015 (Office of the Auditor general.)
Non Standard Outputs:	District headquarters	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,892
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,620	1,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,620	1,892

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:	2 Council meetings 2 sector committee meetings fuel for Executive and Speakers paid	11 Pensioners paid their gratuity and Pension and Office of clerk to council operationalised.
<i>General Staff Salaries</i>		32,222
<i>Pension for Teachers</i>		14,474
<i>Pension and Gratuity for Local Governments</i>		132,729
<i>Travel inland</i>		662
<i>Wage Rec't:</i>	28,583	32,222
<i>Non Wage Rec't:</i>	155,216	147,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	183,799	180,088

Output: LG procurement management services

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Contract committee meetings held Contracts awarded Goods procured as per the guidelines	Facilitation to operationalisation of Contract committee Office.
<i>Allowances</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	1,303
Output: LG staff recruitment services		
Non Standard Outputs:	Salary for DSC chairperson paid Meetings for DSC conducted Allowances paid	Salary for DSC chairperson paid, Meetings for DSC conducted and Allowances paid to 3 members of Luuka District service committee and operationasation of District service committee office.
<i>General Staff Salaries</i>		5,686
<i>Allowances</i>		5,383
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>	6,131	5,686
<i>Non Wage Rec't:</i>	7,383	7,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,514	13,069
Output: LG Land management services		
No. of Land board meetings	2 (Land Board meetings held)	4 (Land Board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	5 (Land Board committee meeting held Leasehold applicants offered leases Plans approved)	4 (Leasehold applicants handled.)
Non Standard Outputs:	Reports prepared Community sensitized on land ownership	Community sensitized on land ownership
<i>Allowances</i>		1,976

Vote: 593 Luuka District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 1,943 1,976

Domestic Dev't:

Donor Dev't:

Total 1,943 1,976

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	2 (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)	2 (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)
No. of LG PAC reports discussed by Council	0	0 (Rolled to second quarter.)
Non Standard Outputs:	Meetings held	None
<i>Allowances</i>		2,751
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,645	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,645	3,751

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Elected Political leaders and LCs paid	Salaries for Elected Political leaders at District, Subcounty and LLGs paid
<i>Statutory salaries</i>		9,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,790	9,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,790	9,366

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers.
	Production office well managed.	Monitoring of agricultural activities.
	Bank charges and electricity bills paid	Bank charges and electricity bills paid
General Staff Salaries		48,017
Bank Charges and other Bank related costs		247
Travel inland		520
Wage Rec't:	50,702	48,017
Non Wage Rec't:	1,032	766
Domestic Dev't:		
Donor Dev't:		
Total	51,733	48,783

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Not planned for this financial year)
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.
	Communities sensitised on crop pests & diseases and their control in all the eight LLGs.	Communities sensitised on crop pests & diseases and their control in all the eight LLGs.
	Regulatory services for agro in-put dealers in all the eight LLGs done	
Workshops and Seminars		1,830
Wage Rec't:		
Non Wage Rec't:	2,100	1,830
Domestic Dev't:		
Donor Dev't:		
Total	2,100	1,830

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	706 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)	402 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)	0 (No functional dips in Luuka district)
No. of livestock vaccinated	255 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)	189 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	sensitization and training workshop on animal disease prevention and control.
Workshops and Seminars		1,536

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,786 1,536*Domestic Dev't:**Donor Dev't:***Total** 1,786 1,536**Output: Fisheries regulation**

Quantity of fish harvested	0 (Funds not allocated)	0 (No statistics)
No. of fish ponds stocked	5 (Waibuga, Bukanga, Bulongo, Irongo, Bukooma, Luuka T/C)	0 (Rolled to second quarter)
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (Not planned for this financial year.)
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.

Workshops and Seminars 1,351*Wage Rec't:**Non Wage Rec't:* 1,301 1,351*Domestic Dev't:**Donor Dev't:***Total** 1,301 1,351**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (Funds not allocated for this year)	0 (Funds not allocated for this year)
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District	Communities sensitised on apiculture in all the 8 sub counties in Luuka District

Workshops and Seminars 1,250*Wage Rec't:**Non Wage Rec't:* 1,187 1,250*Domestic Dev't:**Donor Dev't:***Total** 1,187 1,250**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab construction completed. This is a phased construction)	1 (BOQs developed for the crop diagnostic lab to be completed)
Non Standard Outputs:	Funds not allocated	Funds not allocated

Non Residential buildings (Depreciation) 484

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,167	484
Donor Dev't:		0
Total	9,167	484

Additional information required by the sector on quarterly Performance

The department needs more funding to meet the overwhelming demand for agricultural inputs under the operation wealth creation and urgent recruitment of staff to effectively handle agricultural extension services

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

Non Standard Outputs: Payment to 151 District health staff salaries done. 186 District health staff salaries paid

Health Care Management Services carried out.

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

General Staff Salaries		292,315
Wage Rec't:	312,761	292,315
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	52,943	
Total	365,704	292,315

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

Number of outpatients that visited the NGO Basic health facilities	5385 (Nawansega H/C III 772 Maundo H/C III 714 Busalamu H/C II 607 Buyoga H/c II 474 Naigobya NGO H/C II 800 Naigobya Lutheran 674 Budhana H/C II 750 Nawanyago NGO 737)	5535 (Nawansega H/C III 678 Maundo H/C III 823 Busalamu H/C II 615 Buyoga H/c II 467 Naigobya NGO H/C II 856 Naigobya Lutheran 783 Budhana H/C II 576 Nawanyago NGO 737)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14115 (NGO Health facilities in Luuka District through mass immunisation.)	34501 (NGO Health facilities in Luuka District through mass immunisation.)

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	4000 (Nawansega =708 Budhana =396 Maundo 645 Busalamu = 262 Buyoga =198 Nawanyago =203 Naigobya UDAH 85 Ltheran =602)	168 (Nawansega =34 Maundo =78 Naigobya UDAH=56)
No. and proportion of deliveries conducted in the NGO Basic health facilities	16 (Nawansega =4 Maundo = 9 Naigobya udah -3)	18 (Nawansega =2 Maundo = 12 Naigobya udah -4)
Non Standard Outputs:	not planned	None
<i>Conditional transfers for NGO Hospitals</i>		13,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,365	13,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,365	13,365

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

No. of children immunized with Pentavalent vaccine	2596 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's)	45672 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	98 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)
%age of approved posts filled with qualified health workers	11 (Kiyunga H/C IV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111.)	56 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and all the govt health centers.)
Number of inpatients that visited the Govt. health facilities.	3750 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111)	2985 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)
No. of trained health related training sessions held.	5 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	3 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111)

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	38 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	68 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111,)	367 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111,)
Number of outpatients that visited the Govt. health facilities.	64304 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's)	67303 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's)
Non Standard Outputs:	not planned	N/A
<i>Conditional transfers for PHC- Non wage</i>		26,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,841	26,002
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,841	26,002

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

No. of teachers paid salaries	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma
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Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

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

Rolled to second quarter.

Verification exercises carried out on enrollment
and teachers.

Teachers deployed in schools .

Payrolls verified during payment of salaries.

General Staff Salaries

1,682,720

Bank Charges and other Bank related costs

68

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,800,415	1,682,720
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,166	68
<i>Donor Dev't:</i>	0	
Total	1,813,581	1,682,788

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

No. of pupils sitting PLE	6889 (6889 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova 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)	6889 (6889 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova 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)
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Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	96 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale	96 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

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

Vote: 593 Luuka District**2015/16 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 student drop-outs

299 (BUKANGA SUBCOUNTY

Bigunho
Budoma
Budondo
Bukadde
Bukanga
Busalamu
Buwologoma
Kimanto
Kiroba
Lukunhu
Nakabondo
Namukubembe
Ndhoya
Tabingwa
WalyembwaBudhana
Bukanha
Bukoova
Bukyangwa
Busaku
Busanda
Buyoga

BUKOOMA SUB COUNTY

Gwembuzi
Kirimwa
Naigobya
Nairika
Namulanda
Nawansenga
Nabyoto
Makuutu

BULONGO SUBCOUNTY

Budhabangula
Bugabula
Bugonyoka
Bukendi
Busala
Buyunze
Kamwirungu
Kitwekyambogo
Kiyunga
Mawembe
Nabitaama
Nakabugu
Namumera

IKUMBYA SUB COUNTY

Budhuuba
Bugambo
Bugonza
Bukobbo
Bulawa
Bunafu
Ikumbya
Ikumbya Catholic
Nawaka
Ntayigirwa
Wandago
St.Kizito kawanga
IRONGO SUB COUNT
Buyemba
Irongo
Kalyowa
Kiwalazi
Kyanvuma
St.Mary Butogonya
Naimuli
Nakabaale

239 (BUKANGA SUBCOUNTY

Bigunho
Budoma
Budondo
Bukadde
Bukanga
Busalamu
Buwologoma
Kimanto
Kiroba
Lukunhu
Nakabondo
Namukubembe
Ndhoya
Tabingwa
WalyembwaBudhana
Bukanha
Bukoova
Bukyangwa
Busaku
Busanda
Buyoga

BUKOOMA SUB COUNTY

Gwembuzi
Kirimwa
Naigobya
Nairika
Namulanda
Nawansenga
Nabyoto
Makuutu

BULONGO SUBCOUNTY

Budhabangula
Bugabula
Bugonyoka
Bukendi
Busala
Buyunze
Kamwirungu
Kitwekyambogo
Kiyunga
Mawembe
Nabitaama
Nakabugu
Namumera

IKUMBYA SUB COUNTY

Budhuuba
Bugambo
Bugonza
Bukobbo
Bulawa
Bunafu
Ikumbya
Ikumbya Catholic
Nawaka
Ntayigirwa
Wandago
St.Kizito kawanga
IRONGO SUB COUNT
Buyemba
Irongo
Kalyowa
Kiwalazi
Kyanvuma
St.Mary Butogonya
Naimuli
Nakabaale

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

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

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Naimuli	Naimuli	Naimuli
Nakabaale	Nakabaale	Nakabaale
Nakavuma	Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
LambalaBuyemba	LambalaBuyemba	LambalaBuyemba
Irongo	Irongo	Irongo
Kalyowa	Kalyowa	Kalyowa
Kiwalazi	Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli	Naimuli
Nakabaale	Nakabaale	Nakabaale
Nakavuma	Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
Lambala	Lambala	Lambala
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
Bugomba	Bugomba	Bugomba
Buwanda	Buwanda	Buwanda
Bayoola	Bayoola	Bayoola
Ikonja	Ikonja	Ikonja
Kituuto	Kituuto	Kituuto
Namagera	Namagera	Namagera
Nabikuyi	Nabikuyi	Nabikuyi
Nawampiti	Nawampiti	Nawampiti
Nawandyo	Nawandyo	Nawandyo
Nawankompe	Nawankompe	Nawankompe
Bulanga	Bulanga	Bulanga
Busiuro	Busiuro	Busiuro
Busiuro .M.	Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa	Butimbwa
Buwiri	Buwiri	Buwiri
Kakumbi	Kakumbi	Kakumbi
Mawundo	Mawundo	Mawundo
Namadope	Namadope	Namadope
Namakakale	Namakakale	Namakakale
Waibuga	Waibuga	Waibuga
Waibuga .M.	Waibuga .M.	Waibuga .M.
Walibo	Walibo	Walibo
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
Bulanga	Bulanga	Bulanga
Busiuro	Busiuro	Busiuro
Busiuro .M.	Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa	Butimbwa
Buwiri	Buwiri	Buwiri
Kakumbi	Kakumbi	Kakumbi
Mawundo	Mawundo	Mawundo
Namadope	Namadope	Namadope
Namakakale	Namakakale	Namakakale
Waibuga	Waibuga	Waibuga
Waibuga .M.	Waibuga .M.	Waibuga .M.
Walibo)	Walibo)	Walibo)
Non Standard Outputs:	None	None

Conditional transfers for Primary Education 175,102

Wage Rec't:	0	0
Non Wage Rec't:	142,754	175,102
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	142,754	175,102

Function: Secondary Education

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)
No. of students passing O level	685 (In 2014 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	685 (In 2014 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)
No. of students sitting O level	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		178,352
<i>Wage Rec't:</i>	190,826	178,352
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	190,826	178,352

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

No. of students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	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.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		472,728
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	354,546	472,728
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	354,546	472,728

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

Non Standard Outputs:	Salary for head quarter staff paid	Salary for head quarter staff paid
<i>General Staff Salaries</i>		12,815

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	13,815	12,815
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	13,815	12,815

Output: Monitoring and Supervision of Primary & secondary Education

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 (Lack of funds)
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Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	68 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale

Vote: 593 Luuka District**2015/16 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

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

No. of inspection reports provided to Council

4 (4 reports provided to standing committee, council in Luuka district.)

1 (To Education standing committee.)

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	35 (35 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	5 (Five Government Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga inspected.)
Non Standard Outputs:	None	None
<i>Travel inland</i>		10,692
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10,692	10,692
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	10,692	10,692

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel
<i>General Staff Salaries</i>		7,179
<i>Allowances</i>		995
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Fuel, Lubricants and Oils</i>		2,280
<i>Wage Rec't:</i>	7,179	7,179
<i>Non Wage Rec't:</i>	3,865	3,615
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,044	10,794

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

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	175 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads)	0 (None)
Length in Km of District roads periodically maintained	175 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads)	0 (None)
No. of bridges maintained	175 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads)	4 (Busala-Nairika 240m; Nairika -Bukyangwa 240m; Bukyangwa-Bulalu 640m and Kamirantumbu swamp)
Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga	None
<i>Conditional transfers for Road Maintenance</i>		5,472
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	76,463	5,472
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	76,463	5,472

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintainance of roads equipent I.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	Maintainance of roads equipent I.e Motor grader, Pickup, Motorcycle
<i>Machinery and equipment</i>		20,618
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	22,470	20,618
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,470	20,618

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 maintainance supervisor paid. Maintainance of vehicles; payment for fuel; telecommunications, office cleaning; consultative meetings;bank charges	Sararies for District Water Officer and Borehole maintainance supervisor paid. Maintainance of vehicles; payment for fuel; telecommunications, office cleaning; consultative meetings;bank charges
<i>General Staff Salaries</i>		3
<i>Computer supplies and Information Technology (IT)</i>		405
<i>Bank Charges and other Bank related costs</i>		97
<i>Travel inland</i>		875
<i>Fuel, Lubricants and Oils</i>		2,660
<i>Maintenance - Vehicles</i>		3,672
<i>Maintenance – Other</i>		318
<i>Wage Rec't:</i>	2,740	3
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,844	8,027
<i>Donor Dev't:</i>		
Total	8,583	8,029

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (none)	0 (None)
No. of sources tested for water quality	0 (none)	0 (None)

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	18 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike)	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	1 (At the District Headquarters)	0 (None)
Non Standard Outputs:	None	None
<i>Travel inland</i>		793
<i>Fuel, Lubricants and Oils</i>		2,161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,101	2,954
<i>Donor Dev't:</i>		
Total	3,101	2,954

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (none)

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	78 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)
No. of water and Sanitation promotional events undertaken	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)
Non Standard Outputs:	none	none
<i>Printing, Stationery, Photocopying and Binding</i>		271
<i>Travel inland</i>		6,372
<i>Fuel, Lubricants and Oils</i>		3,362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,216	10,005
<i>Donor Dev't:</i>		
Total	17,216	10,005

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 61.5% to 64% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk	Created rapport with Village Leaders and prepared Launch for Home and Village Improvement Campaign
<i>Advertising and Public Relations</i>		100
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		3,515
<i>Fuel, Lubricants and Oils</i>		1,400

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,235	5,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,235	5,515
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (none)	0 (None)
Non Standard Outputs:	none	Paid retention for 2014/15 Rural growth center latrine
<i>Non Residential buildings (Depreciation)</i>		147
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	147	147
<i>Donor Dev't:</i>		0
Total	147	147
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	0 (None)
No. of deep boreholes rehabilitated	1 (Bukanga Bumanha TC)	0 (0)
Non Standard Outputs:	SC site Bukanga Kimanto P/S Waibuga Kigaya -Walumbe Nawampiti Buzimba Nawampiti Ikonia Parents P/S Irongo Nakabale A Bulongo Buseete Bukooma Budhana Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu	Bukanga Kimanto P/S Waibuga Kigaya -Walumbe Nawampiti Buzimba Nawampiti Ikonia Parents P/S Irongo Nakabale A Bulongo Buseete Bukooma Budhana Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka Malaba
<i>Engineering and Design Studies & Plans for capital works</i>		4,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,512	4,881
<i>Donor Dev't:</i>		0
Total	89,512	4,881

Additional information required by the sector on quarterly Performance

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	04 (Sensitization of local communities of Irongo, Nawampiti, Waibuga and Bukanga)	0 (Sensitization of local communities of Irongo, Nawampiti, Waibuga and Bukanga)
Non Standard Outputs:	None	None
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		400
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,210	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,210	1,210

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 one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.
<i>General Staff Salaries</i>		14,737

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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	14,696	14,737
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,696	14,737
Output: Probation and Welfare Support		
No. of children settled	12 (Cases on Child abuse handled)	0 (No case handled)
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	Sensitization meetings on childrens rights conducted in all sub counties
<i>Workshops and Seminars</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	440
Output: Adult Learning		
No. FAL Learners Trained	400 (FAL instructors and Learners trained. FAL classes monitored)	27 (Monitoring of FAL activities for 40 groups, five in each S/C. FAL Instructors meeting for 27 Instructors at the district and Training of 27 FAL instructors done at the District Headquarters.)
Non Standard Outputs:	No budget	None
<i>Workshops and Seminars</i>		1,270
<i>Travel inland</i>		986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	2,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,310	2,256
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council meeting conducted.)	1 (Monitoring Youth projects for 20 youth groups in all S/C's)
Non Standard Outputs:	no budget	None
<i>Workshops and Seminars</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	840

Vote: 593 Luuka District**2015/16 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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (PWDs groups mobilized and supported under special gran)	2 (Funds Transfer to PWD groups where each benefited from 2M in the subcounties of Nawampiti and Waibuga disability group.)
Non Standard Outputs:	PWD Executive and Council meeting held	One Disability council meeting conducted at the district headquarters. Monitoring PWD groups in all the 8 Lower Local Government.
<i>Welfare and Entertainment</i>		250
<i>Agricultural Supplies</i>		4,000
<i>Travel inland</i>		549
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,007	4,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,007	4,799

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women council and Executivel meeting and training held.)	1 (One Women council Executive meeting held at the District Headquarters and training of 30 women council members in Bukanga Subcounty.)
Non Standard Outputs:	no budget	N/A
<i>Workshops and Seminars</i>		250
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	850

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

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers, Travel inland and Office Operational fuel.	Planning unit operationalised through procurement of Computer services and Office Operational fuel and Travel inland.
<i>Travel inland</i>		5,789

Vote: 593 Luuka District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,500	8,289
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,500	8,289

Output: District Planning

No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)
No of Minutes of TPC meetings	3 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	3 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)
No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Budgeted under statutory bodies)
Non Standard Outputs:	Not budgeted for this financial year.	N/A
<i>General Staff Salaries</i>		4,154
<i>Wage Rec't:</i>	2,443	4,154
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,943	4,154

Output: Operational Planning

Non Standard Outputs:	LLGs & HLG Progressive and Cummulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed.	LLGs & HLG Progressive and Cummulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed. Internal assesment.
<i>Travel inland</i>		4,974
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>		4,974
<i>Donor Dev't:</i>		
Total	1,500	4,974

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 593 Luuka District**2015/16 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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary.
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and bind	District internal Audit office operationalised through Procurement of fuel, Stationery
<i>Travel inland</i>		1,542
<i>General Staff Salaries</i>		7,258
<i>Wage Rec't:</i>	6,358	7,258
<i>Non Wage Rec't:</i>	1,650	1,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,008	8,800

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council and Auditor General)	15/10/2015 (District council and Auditor General)
No. of Internal Department Audits	1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.
<i>Travel inland</i>		1,609
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,609

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,559,507	2,399,404
<i>Non Wage Rec't:</i>	1,011,474	1,011,474
<i>Domestic Dev't:</i>	61,456	61,456
<i>Donor Dev't:</i>		
Total	3,472,335	3,472,335

Vote: 593 Luuka District

2015/16 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 burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.	Luuka district coordination and management office operationalised through; Fuel to management and statutory bodies, procurement of tyres for MV LG 0071-11, servicing and repair of MV UAJ 964X and LG 0071-11, Subscription to ULGA Application for internet dat	0	Internal borrowing from activities to be implemented in second quarter
	Implementation of District programmes monitored.			
	Project co - funding paid Electricity bills paid. \ Staff Welfare catered for. Procurement of books, periodical and news papers.			

Expenditure

221008 Computer supplies and Information Technology (IT)	6,000	1,515	25.3%
221009 Welfare and Entertainment	4,000	285	7.1%
221012 Small Office Equipment	2,000	1,747	87.4%
223005 Electricity	0	649	N/A
227001 Travel inland	47,000	4,532	9.6%
227004 Fuel, Lubricants and Oils	0	18,100	N/A
228002 Maintenance - Vehicles	0	7,600	N/A
321441 Compensation for Graduated Tax (District)	0	20,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,980,065	Non Wage Rec't:	54,427	Non Wage Rec't:	0.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,980,065	Total	54,427	Total	0.4%

Output: Human Resource Management

0	More expenses involved in printing of
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Vote: 593 Luuka District**2015/16 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

Non Standard Outputs:	Salaries for CAO, DCAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to public service, Quarterly facilitation to Personnel CAO, Accountant, CFO and the Driver to Ministry of public service on invoicing and validation of sta		payrolls
	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.			
	Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff.			

Expenditure

211101 General Staff Salaries	222,938	80,711	36.2%
227001 Travel inland	8,000	5,299	66.2%
Wage Rec't:	346,897	Wage Rec't: 80,711	Wage Rec't: 23.3%
Non Wage Rec't:	10,400	Non Wage Rec't: 5,299	Non Wage Rec't: 51.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	357,297	Total 86,011	Total 24.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (National still under operation)	Yes (National still under operation)	#Error	Some activities were still on going by the end of first quarter.
No. (and type) of capacity building sessions undertaken	3 (Basic Functional Skills Development. Sponsoring of 3 Senior staff members for post graduate diplomas in reorganised institutions. Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done. Induction of newly appointed health staff on option B+)	1 (Training of Head teachers and director of studies on curriculum interpretation)	33.33	
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.		

Expenditure

211103 Allowances	6,981	3,000	43.0%
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Vote: 593 Luuka District

2015/16 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

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:	42,981	Domestic Dev't:	3,000	Domestic Dev't:	7.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,981	Total	3,000	Total	7.0%

Output: Office Support services

Non Standard Outputs:	Small office equipment procured.	Rolled to second quarter	0	Supplier had not supplied by end of first quarter.
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Expenditure

211103 Allowances	4,332	600	13.9%		
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%		
221014 Bank Charges and other Bank related costs	1,200	508	42.3%		
223005 Electricity	6,000	1,000	16.7%		
227001 Travel inland	14,800	1,000	6.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,332	Non Wage Rec't:	5,108	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,332	Total	5,108	Total	14.9%

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (None)	0 (none)	0	Internal borrowing for activities to be implemented in Second quarter.
No. of solar panels purchased and installed	0 (Not planned next financial year)	0 (Not budgeted for this financial year.)	0	
No. of administrative buildings constructed	1 (District headquarters.)	1 (Phase 2 Construction of administration block at the District headquarters.)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	26,917	26.9%		
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:	26,917	Domestic Dev't:	26.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	26,917	Total	26.9%

Vote: 593 Luuka District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/05/2015 (Ministry of Finance, planning and economic Development)	30/05/2015 (Ministry of Finance, planning and economic Development)	#Error	Pending reedruitment of accounts staff
Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.		
Expenditure				
211101 General Staff Salaries	107,290	23,923		22.3%
221008 Computer supplies and Information Technology (IT)	2,000	600		30.0%
221009 Welfare and Entertainment	1,000	890		89.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500		25.0%
221012 Small Office Equipment	400	500		125.0%
227004 Fuel, Lubricants and Oils	10,936	4,500		41.1%
	Wage Rec't: 107,290	Wage Rec't: 23,923	Wage Rec't:	22.3%
	Non Wage Rec't: 40,936	Non Wage Rec't: 7,990	Non Wage Rec't:	19.5%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't:	0.0%
	Total 148,226	Total 31,913	Total	21.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10800000 (Deducted from staff payroll and other business)	4213 (Deducted from staff payroll and other business)	.04	None
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (N/A)	0	
Value of Other Local Revenue Collections	70813000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)	4123 (Deductions from staff salaries)	.01	
Non Standard Outputs:	Collection and mobilisation of local revenue	N/A		

Vote: 593 Luuka District

2015/16 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

227001 Travel inland	14,520	3,435	23.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,520	<i>Non Wage Rec't:</i> 3,435	<i>Non Wage Rec't:</i> 23.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,520	Total 3,435	Total 23.7%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (Office of the Auditot general.)	30/09/2015 (Office of the Auditor general.)	#Error	N/A
Non Standard Outputs:	procurement of accounting stationery	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	24,000	1,892	7.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	34,480	<i>Non Wage Rec't:</i> 1,892	<i>Non Wage Rec't:</i> 5.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	34,480	Total 1,892	Total 5.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings to be held Preparing of sector committee meetings Fuel for District chairperson, executive, Speakers paid	11 Pensioners paid their gratuity and Pension and Office of clerk to council operationalised.	0	Council and Standing committee rolled to second quarter.
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Expenditure

211101 General Staff Salaries	114,329	32,222	28.2%	
212103 Pension for Teachers	57,896	14,474	25.0%	
212105 Pension and Gratuity for Local Governments	530,918	132,729	25.0%	

Vote: 593 Luuka District**2015/16 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

227001 Travel inland	12,050	662	5.5%	
Wage Rec't:	114,329	Wage Rec't: 32,222	Wage Rec't: 28.2%	
Non Wage Rec't:	620,864	Non Wage Rec't: 147,866	Non Wage Rec't: 23.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	735,193	Total 180,088	Total 24.5%	

Output: LG procurement management services

0 None.

Non Standard Outputs:	District procurement office operationalised through procurement of News papers.	Facilitation to operationalisation of Contract committee Office.
	Procurement of goods and services done as per the set guidelines.	
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	
	Procurement office facilitated while conducting Luuka District procurement activities	

Expenditure

211103 Allowances	5,589	1,303	23.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,589	Non Wage Rec't: 1,303	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%
Total	5,589	Total 1,303	Total 23.3%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	Salary for Chairperson DSC paid	Salary for DSC chairperson paid, Meetings for DSC conducted and Allowances paid to 3 members of Luuka District service committee and operationasation of District service committee office.
	Allowances to members paid	

Expenditure

211101 General Staff Salaries	24,523	5,686	23.2%
211103 Allowances	7,500	5,383	71.8%
221009 Welfare and Entertainment	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
221012 Small Office Equipment	3,000	500	16.7%

Vote: 593 Luuka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	5,686	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	29,532	<i>Non Wage Rec't:</i>	7,383	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,055	Total	13,069	Total	24.2%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (Offering Leaseholds Planning for urban growing centres)	4 (Leasehold applicants handled.)	10.00	N/A
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	4 (Land Board meetings held)	33.33	
Non Standard Outputs:	None	Community sensitized on land ownership		

Expenditure

<i>211103 Allowances</i>	6,000	1,976	32.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	1,976	25.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	1,976	25.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	0 (Rolled to second quarter.)	.00	N/a
No. of Auditor Generals queries reviewed per LG	36 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)	2 (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)	5.56	
Non Standard Outputs:	None	None		

Expenditure

<i>211103 Allowances</i>	4,518	2,751	60.9%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	500	25.0%
<i>227001 Travel inland</i>	8,060	500	6.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,578	3,751	25.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,578	3,751	25.7%

Output: LG Political and executive oversight

0	Stemmed up from miscalculation during quarterly distribution stage .
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Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	Salaries for Elected Political leaders at District, Subcounty and LLGs paid
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Expenditure

211104 Statutory salaries	103,159	9,366	9.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	103,159	9,366	9.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	103,159	9,366	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers.	0	Low staffing level greatly affected service delivery
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Production office well managed. Monitoring of agricultural activities.

Bank charges and electricity bills paid Bank charges and electricity bills paid

Expenditure

211101 General Staff Salaries	208,321	48,017	23.0%
221014 Bank Charges and other Bank related costs	500	247	49.3%
227001 Travel inland	2,899	520	17.9%
<i>Wage Rec't:</i>	208,321	48,017	23.0%
<i>Non Wage Rec't:</i>	4,127	766	18.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	212,448	48,783	23.0%

Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	5,401	1,830	33.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,401	1,830	<i>Non Wage Rec't:</i> 21.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	8,401	1,830	Total 21.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2800 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council.)	402 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)	14.36	Low staffing level and little facilitation
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)	0 (No functional dips in Luuka district)	0	
No. of livestock vaccinated	1020 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governements)	189 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governements)	18.53	
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	sensitization and training workshop on animal disease prevention and control.		

Expenditure

221002 Workshops and Seminars	4,500	1,536	34.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,145	1,536	<i>Non Wage Rec't:</i> 21.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,145	1,536	Total 21.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (Funds not allocated)	0 (No statistics)	0	Little facilitation
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Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of fish ponds stocked	25 (Waibuga, Bukanga, Bulongo, Iro ngo, Bukooma, Luuka T/C)	0 (Rolled to second quarter)	.00	
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (Not planned for this financial year.)	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 in the 8 LLGs in Luuka District.		

Expenditure

221002 Workshops and Seminars	3,400	1,351	39.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,205	1,351	<i>Non Wage Rec't:</i> 26.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	5,205	1,351	Total 26.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for this year)	0 (Funds not allocated for this year)	0	Low staffing level and little facilitation
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District	Communities sensitised on apiculture in all the 8 sub counties in Luuka District		

Expenditure

221002 Workshops and Seminars	3,750	1,250	33.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,750	1,250	<i>Non Wage Rec't:</i> 26.3%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	4,750	1,250	Total 26.3%	

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

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab construction completed. This is a phased construction)	1 (BOQs developed for the crop diagnostic lab to be completed)	100.00	None
Non Standard Outputs:	Funds not allocated	Funds not allocated		

Expenditure

231001 Non Residential buildings (Depreciation)	31,148	484	1.6%	
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Vote: 593 Luuka District

2015/16 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,148	<i>Domestic Dev't:</i>	484	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,148	Total	484	Total	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment to 151 District health staff salaries done.	186 District health staff salaries paid	0	Improved payroll management
	Health Care Management Services carried out.			
	Country wide measles campaign targeting all children aged 6-59 months with one dose of the measles vaccine.			
	Joining global efforts to eradicate all polio disease, the Ministry of Health is introducing one dose of the Inactivated polio vaccine (IPV) at 14 weeks to children under one.			
	Training of Health workers on measles & IPV, the training of health workers for HPV.			
	In addition to other Cancer of Cervix preventive measures, we are to roll out vaccination against Cancer of the cervix with the Human Papilloma Virus vaccine. House to House polio campaign in 50% of high risk population.			

Expenditure

211101 General Staff Salaries	1,251,043	292,315	23.4%
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Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,251,043	<i>Wage Rec't:</i>	292,315	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	105,887	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,356,930	Total	292,315	Total	21.5%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Nawansaga =15 Maundo = 35)	18 (Nawansaga =2 Maundo = 12 Naigobya udah -4)	36.00	None
Number of inpatients that visited the NGO Basic health facilities	40 (Nawansaga =16 Maundo=24)	168 (Nawansaga =34 Maundo =78 Naigobya UDAH=56)	420.00	
Number of outpatients that visited the NGO Basic health facilities	23320 (Health units No ot outputs Nawansaga H/C III 3129 Maundo H/C III 2965 Busalamu H/C II 2498 Buyoga H/c II 1987 Naigobya NGO H/C II 3426 Naigobya Lutheran 2340 Budhana H/C II 3124 Nawanyago NGO 3851)	5535 (Nawansaga H/C III 678 Maundo H/C III 823 Busalamu H/C II 615 Buyoga H/c II 467 Naigobya NGO H/C II 856 Naigobya Lutheran 783 Budhana H/C II 576 Nawanyago NGO 737)	23.73	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7230 (All NGO Health facilities in Luuka District through mass immunisation.)	34501 (NGO Health facilities in Luuka District through mass immunisation.)	477.19	
Non Standard Outputs:	not planned	None		

Expenditure

263318 Conditional transfers for NGO Hospitals	53,460	13,365	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,460	<i>Non Wage Rec't:</i>	13,365	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,460	Total	13,365	Total	25.0%

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

Number of outpatients that visited the Govt. health facilities.	257215 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Busalamu H/C II Nawampiti H/C II Nakiswiga H/C II	67303 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansaga H/cIII Health centre II's)	26.17	First quarter release from the centre.
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Vote: 593 Luuka District**2015/16 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

	Nairka H/C II Busanda H/C II Bulalu H/C II Nantamali H/C II Bugambo H/C II Innula H/C II Nawanyago H/C II Ntayingirwa H/C II)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	98 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	122.50	
No. of trained health related training sessions held.	12 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	3 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111)	25.00	
%age of approved posts filled with qualified health workers	42 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and all the govt health center Iis)	56 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and all the govt health centers.)	133.33	

Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	68 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	45.03	
No. of children immunized with Pentavalent vaccine	10382 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and govt Health centre II's)	45672 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	439.92	
No. and proportion of deliveries conducted in the Govt. health facilities	1822 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111.)	367 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111.)	20.14	
Number of inpatients that visited the Govt. health facilities.	15000 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)	2985 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)	19.90	
Non Standard Outputs:	not planned	N/A		

Vote: 593 Luuka District**2015/16 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*Expenditure*

263313 Conditional transfers for PHC- Non wage 0 26,002 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	147,363	Non Wage Rec't:	26,002	Non Wage Rec't:	17.6%
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	147,363	Total	26,002	Total	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1318 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika	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	100.00	Improved payroll management.
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Vote: 593 Luuka District**2015/16 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

Namulanda	Namulanda
Nawansenga	Nawansenga
Nabyoto	Nabyoto
Makuutu	Makuutu
BULONGO SUBCOUNTY	BULONGO SUBCOUNTY
Budhabangula	Budhabangula
Bugabula	Bugabula
Bugonyoka	Bugonyoka
Bukendi	Bukendi
Busala	Busala
Buyunze	Buyunze
Kamwirungu	Kamwirungu
Kitwekyambogo	Kitwekyambogo
Kiyunga	Kiyunga
Mawembe	Mawembe
Nabitaama	Nabitaama
Nakabugu	Nakabugu
Namumera	Namumera
IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY
Budhuuba	Budhuuba
Bugambo	Bugambo
Bugonza	Bugonza
Bukobbo	Bukobbo
Bulawa	Bulawa
Bunafu	Bunafu
Ikumbya	Ikumbya
Ikumbya Catholic	Ikumbya Catholic
Nawaka	Nawaka
Ntayigirwa	Ntayigirwa
Wandago	Wandago
St.Kizito kawanga	St.Kizito kawanga
IRONGO SUB COUNT	IRONGO SUB COUNT
Buyemba	Buyemba
Irongo	Irongo
Kalyowa	Kalyowa
Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli
Nakabaale	Nakabaale
Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa
LambalaBuyemba	LambalaBuyemba
Irongo	Irongo
Kalyowa	Kalyowa
Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli
Nakabaale	Nakabaale
Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa
Lambala	Lambala
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
Bugomba	Bugomba
Buwanda	Buwanda
Bayoola	Bayoola
Ikonja	Ikonja

Vote: 593 Luuka District**2015/16 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

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

Vote: 593 Luuka District**2015/16 Quarter 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 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	1318 (1318 primary 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**2015/16 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
Busiuro	Busiuro
Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo
Namadope	Namadope
Namakakale	Namakakale
Waibuga	Waibuga
Waibuga .M.	Waibuga .M.
Walibo	Walibo
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
Bulanga	Bulanga
Busiuro	Busiuro
Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo

Vote: 593 Luuka District**2015/16 Quarter 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. Verification exercises carried out on enrollment and teachers. Teachers deployed in schools . Payrolls verified during payment of salaries.	Rolled to second quarter.		

Expenditure

211101 General Staff Salaries	7,201,661	1,682,720	23.4%
221014 Bank Charges and other Bank related costs	0	68	N/A
	<i>Wage Rec't:</i> 7,201,661	<i>Wage Rec't:</i> 1,682,720	<i>Wage Rec't:</i> 23.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 52,663	<i>Domestic Dev't:</i> 68	<i>Domestic Dev't:</i> 0.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 7,254,324	Total 1,682,788	Total 23.2%

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

No. of pupils sitting PLE	6889 (6780 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda	6889 (6889 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda	100.00	Central Government transfffers.
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Vote: 593 Luuka District**2015/16 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

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)

Vote: 593 Luuka District**2015/16 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 Students passing in grade one	96 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Catholic Nawaka Ntayigirwa	96 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Catholic Nawaka Ntayigirwa St.Kizito kawanga	100.00	
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Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 593 Luuka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Waibuga	Walibo)
Waibuga .M.	
Walibo)	

Vote: 593 Luuka District**2015/16 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	2400 (Schools in Luuka District)	239 (BUKANGA	9.96	
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SUBCOUNTY
 Bigunho
 Budoma
 Budondo
 Bukadde
 Bukanga
 Busalamu
 Buwologoma
 Kimanto
 Kiroba
 Lukunhu
 Nakabondo
 Namukubembe
 Ndhoya
 Tabingwa
 WalyembwaBudhana
 Bukanha
 Bukoova
 Bukyangwa
 Busaku
 Busanda
 Buyoga
 BUKOOMA SUB COUNTY
 Gwembuzi
 Kirimwa
 Naigobya
 Nairika
 Namulanda
 Nawansenga
 Nabyoto
 Makuutu
 BULONGO SUBCOUNTY
 Budhabangula
 Bugabula
 Bugonyoka
 Bukendi
 Busala
 Buyunze
 Kamwirungu
 Kitwekyambogo
 Kiyunga
 Mawembe
 Nabitaama
 Nakabugu
 Namumera
 IKUMBYA SUB COUNTY
 Budhuuba
 Bugambo
 Bugonza
 Bukobbo
 Bulawa
 Bunafu
 Ikumbya
 Ikumbya Catholic
 Nawaka
 Ntayigirwa
 Wandago

Vote: 593 Luuka District**2015/16 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
 IRONGO SUB COUNT
 Buyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

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

Vote: 593 Luuka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Waibuga .M.
Walibo)

Vote: 593 Luuka District**2015/16 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	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka	100.00	
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Vote: 593 Luuka District**2015/16 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

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
Namadope	Namadope

Vote: 593 Luuka District**2015/16 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

	Namakakale Waibuga Waibuga .M. Walibo)	Namakakale Waibuga Waibuga .M. Walibo)		
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	571,016	175,102		30.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	175,102	<i>Non Wage Rec't:</i> 30.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	175,102	Total 30.7%

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

No. of students sitting O level	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	100.00	None
No. of teaching and non teaching staff paid	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	100.00	
No. of students passing O level	685 (In 2013 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	685 (In 2014 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
211101 General Staff Salaries	763,305	178,352		23.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	178,352	<i>Wage Rec't:</i> 23.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	178,352	Total 23.4%

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

No. of students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in	12349 (12349 Students enrolled in USE In secondary schools in	100.00	N/A
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Vote: 593 Luuka District**2015/16 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

Luuka district.Nawansoga 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.)

Luuka district.Nawansoga 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.)

Non Standard Outputs:

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,418,184	472,728	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,418,184	472,728	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,418,184	472,728	33.3%

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 Proper management of payroll

Expenditure

211101 General Staff Salaries	55,259	12,815	23.2%
Wage Rec't:	55,259	12,815	23.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,259	12,815	23.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha	100.00	None
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Vote: 593 Luuka District**2015/16 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

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

Vote: 593 Luuka District**2015/16 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.Mary Butogonya	Naimuli	Naimuli		
Naimuli	Nakabaale	Nakabaale		
Nakabaale	Nakavuma	Nakavuma		
Nakavuma	Nkadakulyowa	Nkadakulyowa		
Nkadakulyowa	Lambala	Lambala		
Lambala	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY		
NAWAMPITI SUB COUNTY	Bugomba	Bugomba		
Bugomba	Buwanda	Buwanda		
Buwanda	Bayoola	Bayoola		
Bayoola	Ikonja	Ikonja		
Ikonja	Kituuto	Kituuto		
Kituuto	Namagera	Namagera		
Namagera	Nabikuyi	Nabikuyi		
Nabikuyi	Nawampiti	Nawampiti		
Nawampiti	Nawandyo	Nawandyo		
Nawandyo	Nawankompe	Nawankompe		
Nawankompe				
	Bulanga	Bulanga		
Bulanga	Busiiri	Busiiri		
Busiiri	Busiiri .M.	Busiiri .M.		
Busiiri .M.	Butimbwa	Butimbwa		
Butimbwa	Buwiri	Buwiri		
Buwiri	Kakumbi	Kakumbi		
Kakumbi	Mawundo	Mawundo		
Mawundo	Namadope	Namadope		
Namadope	Namakakale	Namakakale		
Namakakale	Waibuga	Waibuga		
Waibuga	Waibuga .M.	Waibuga .M.		
Waibuga .M.	Walibo	Walibo		
Walibo	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY		
WAIBUGA SUB COUNTY	Bulanga	Bulanga		
Bulanga	Busiiri	Busiiri		
Busiiri	Busiiri .M.	Busiiri .M.		
Busiiri .M.	Butimbwa	Butimbwa		
Butimbwa	Buwiri	Buwiri		
Buwiri	Kakumbi	Kakumbi		
Kakumbi	Mawundo	Mawundo		
Mawundo	Namadope	Namadope		
Namadope	Namakakale	Namakakale		
Namakakale	Waibuga	Waibuga		
Waibuga	Waibuga .M.	Waibuga .M.		
Waibuga .M.	Walibo	Walibo		
Walibo				
	Busiiri ,Bulanga	Busiiri ,Bulanga		
Busiiri ,Bulanga	Bumanha , Buusalumu	Bumanha , Buusalumu		
Bumanha , Buusalumu	Nawampiti , Ikonja	Nawampiti , Ikonja		
Nawampiti , Ikonja	Nakabugu ,	Nakabugu ,		
Nakabugu ,	Kyanvuma , Lambala	Kyanvuma , Lambala		
Kyanvuma , Lambala	Naigobya , Bukoova	Naigobya , Bukoova		
Naigobya , Bukoova	Ntayigirwa , Ikumbya)	Ntayigirwa , Ikumbya)		
Ntayigirwa , Ikumbya)				

No. of inspection reports provided to Council

4 (4 reports provided to standing committee, council in Luuka district.)

1 (To Education standing committee.)

25.00

Vote: 593 Luuka District**2015/16 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 (35 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	5 (Five Government Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga inspected.)	100.00	
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 (Lack of funds)	.00	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	42,767	10,692	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,767	10,692	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,767	10,692	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid
	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, ADRICs, F/A workshop, Recruitment of road gangs, tools & safety gears, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions .	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel

Expenditure

211101 General Staff Salaries	28,716	7,179	25.0%
211103 Allowances	1,679	995	59.3%
221011 Printing, Stationery, Photocopying and Binding	1,600	340	21.3%
227004 Fuel, Lubricants and Oils	11,880	2,280	19.2%
Wage Rec't:	28,716	Wage Rec't: 7,179	Wage Rec't: 25.0%
Non Wage Rec't:	15,459	Non Wage Rec't: 3,615	Non Wage Rec't: 23.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,175	Total 10,794	Total 24.4%

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

Length in Km of District roads routinely maintained	185 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all	0 (None)	.00	Paid for works of installation of culverts and gravelling of swamps
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Vote: 593 Luuka District**2015/16 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	district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km)	0 (None)	.00	
	185 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km))			

Vote: 593 Luuka District**2015/16 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

No. of bridges maintained	18 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km))	4 (Busala-Nairika 240m; Nairika -Bukyangwa 240m; Bukyangwa-Bulalu 640m and Kamirantumbu swamp)	22.22	
Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km)	None		

Expenditure

Vote: 593 Luuka District**2015/16 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

263312 Conditional transfers for Road Maintenance 305,850 5,472 1.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	305,850	Non Wage Rec't:	5,472	Non Wage Rec't:	1.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	305,850	Total	5,472	Total	1.8%

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

0 None

Non Standard Outputs: maintainence of roads equipent I.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution

Maintainence of roads equipent I.e Motor grader, Pickup, Motorcycle

Expenditure

231005 Machinery and equipment 89,879 20,618 22.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	89,879	Non Wage Rec't:	20,618	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,879	Total	20,618	Total	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Non Standard Outputs: Assessment of bhs for rehabilitation fy 2016/17

Sararies for District Water Officer and Borehole mainteinance supervisor paid.

Sararies for District Water Officer and Borehole mainteinance supervisor paid.

District water office oparationalised through procurement of recurrent items.

Sararies for District Water Officer and Borehole mainteinance supervisor paid.

Maintainence of vehicles; payment for fuel; telecommunications, office cleanining; consultative meetings;bank charges

Expenditure

211101 General Staff Salaries 10,958 3 0.0%

Vote: 593 Luuka District**2015/16 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
7b. Water				
221008 Computer supplies and Information Technology (IT)	1,200	405	33.8%	
221014 Bank Charges and other Bank related costs	593	97	16.4%	
227001 Travel inland	2,680	875	32.6%	
227004 Fuel, Lubricants and Oils	5,969	2,660	44.6%	
228002 Maintenance - Vehicles	8,495	3,672	43.2%	
228004 Maintenance – Other	290	318	109.6%	
	<i>Wage Rec't:</i> 10,958	<i>Wage Rec't:</i> 3	<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> 21,314	<i>Domestic Dev't:</i> 8,027	<i>Domestic Dev't:</i> 37.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,272	Total 8,029	Total 24.9%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	49 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	0 (None)	.00	procurement process not completed to enable projects to take off, Coordination committee meeting not conducted due to overlapping political activities and workshops. Activity to be conducted in october 2015.
No. of supervision visits during and after construction	52 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Irongo Nabisira Irongo Nsirira Mosque Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	0 (None)	.00	
No. of water points tested for quality	49 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)	0 (None)	.00	

Vote: 593 Luuka District**2015/16 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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	7,309	793	10.8%	
227004 Fuel, Lubricants and Oils	8,258	2,161	26.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	18,348	<i>Domestic Dev't:</i> 2,954	<i>Domestic Dev't:</i> 16.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,348	Total 2,954	Total 16.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)	0	Six members trained for each water source
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (none)	0	
No. Of Water User Committee members trained	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	78 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	600.00	

Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	100.00	
No. of water and Sanitation promotional events undertaken	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	100.00	
Non Standard Outputs:	none	none		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	2,062	271	13.1%	
227001 Travel inland	17,300	6,372	36.8%	
227004 Fuel, Lubricants and Oils	7,859	3,362	42.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	33.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 29,762	Total 10,005	Total 33.6%	

Output: Promotion of Sanitation and Hygiene

0 Luanch not conducted due to interruption of political activities and activity to be conducted in October 2015.

Vote: 593 Luuka District**2015/16 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 60.3% to 61.5% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baseline surveys and prize award.	Created rapport with Village Leaders and prepared Launch for Home and Village Improvement Campaign
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Expenditure

221001 Advertising and Public Relations	1,700	100	5.9%
221005 Hire of Venue (chairs, projector, etc)	900	300	33.3%
221009 Welfare and Entertainment	598	200	33.4%
227001 Travel inland	14,294	3,515	24.6%
227004 Fuel, Lubricants and Oils	4,008	1,400	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,515	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,515	24.0%

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

No. of public latrines in RGCs and public places	1 (SUBCOUTY Nawampiti SITE Nawampiti. TC)	0 (None)	.00	Procurement process in progress.
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Non Standard Outputs:	Reactivation of sanitation committee	Paid retention for 2014/15 Rural growth center latrine
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Expenditure

231001 Non Residential buildings (Depreciation)	14,326	147	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,326	147	1.0%
Donor Dev't:		0	0.0%
Total	14,326	147	1.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira)	0 (None)	.00	Paid retention for supply of hand pump parts for 2014/15 water sources.
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Vote: 593 Luuka District

2015/16 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

	Irongo Bukyamata Bulongo Bulike Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)			Procurement process in progress before new projects can take off.
No. of deep boreholes rehabilitated	12 (Subcounty site Bukanga Lukunhu A Bukanga Nawantale Kiroba Bukanga Bumanha TC Bukooma Nawansega Bulongo Buyunze Ikumbya Bulike P/S Ikumbya Nawaka Central Irongo Nsirira Waibuga Bukyogo Waibuga Namadope P/S Waibuga Bulindi Waibuga Itakaiboru Kumubafu)	0 (0)	.00	
Non Standard Outputs:	SC site Bukanga Kimanto P/S Waibuga Kigaya -Walumbe Nawampiti Buzimba Nawampiti Ikonja Parents P/S Irongo Nakabale A Bulongo Buseete Bukooma Budhana Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka Malaba Bukanga Bukaade Irongo Iganga Lambala	Bukanga Kimanto P/S Waibuga Kigaya -Walumbe Nawampiti Buzimba Nawampiti Ikonja Parents P/S Irongo Nakabale A Bulongo Buseete Bukooma Budhana Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka Malaba		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	356,580	4,881	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	356,580	4,881	1.4%
Donor Dev't:		0	0.0%
Total	356,580	4,881	1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 593 Luuka District

2015/16 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

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 the District Environment Officer, District Physical planner and the Land Officer	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	37,252	9,313	25.0%	
<i>Wage Rec't:</i>	37,252	<i>Wage Rec't:</i> 9,313	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	37,252	Total 9,313	Total 25.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Awareness creation in wetlands management. Restoration of degraded wetlands)	0 (Sensitization of local communities of Irongo, Nawampiti, Waibuga and Bukanga)	.00	None
Non Standard Outputs:		None		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	300	200	66.5%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	400	23.5%	
227001 Travel inland	960	610	63.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,838	<i>Non Wage Rec't:</i> 1,210	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,838	Total 1,210	Total 25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 593 Luuka District

2015/16 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

Non Standard Outputs:	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	58,782	14,737	25.1%	
<i>Wage Rec't:</i>	58,782	<i>Wage Rec't:</i> 14,737	<i>Wage Rec't:</i> 25.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	58,782	Total 14,737	Total 25.1%	

Output: Probation and Welfare Support

No. of children settled	50 (Cases on Child abuse handled)	0 (No case handled)	.00	Over spending minimal and
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	Sensitization meetings on childrens rights conducted in all sub counties		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,400	440	18.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 11.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 440	Total 11.0%	

Output: Adult Learning

No. FAL Learners Trained	1673 (FAL instructors and Learners trained. FAL classes monitored)	27 (Monitoring of FAL activities for 40 groups, five in each S/C. FAL Instructors meeting for 27 Instructors at the district and Training of 27 FAL instructors done at the District Headquarters.)	1.61	Other activities were still on going byb the end of first quarter.
Non Standard Outputs:	No budget	None		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	1,270	42.3%	
227001 Travel inland	3,000	986	32.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,240	<i>Non Wage Rec't:</i> 2,256	<i>Non Wage Rec't:</i> 24.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,240	Total 2,256	Total 24.4%	

Vote: 593 Luuka District**2015/16 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**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth Council meeting conducted.)	1 (Monitoring Youth projects for 20 youth groups in all S/C's)	25.00	None
Non Standard Outputs:	no budget	None		

Expenditure

221002 Workshops and Seminars	1,500	840	56.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,800	Total 840	Total 30.0%

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)	2 (Funds Transfer to PWD groups where each benefited from 2M in the subcounties of Nawampiti and Waibuga disability group.)	25.00	Other PWD activities were still on going by the end of first quarter and will be reported on at the end of second quarter.
Non Standard Outputs:	PWD Executive and Council meeting held	One Disability council meeting conducted at the district headquarters. Monitoring PWD groups in all the 8 Lower Local Government.		

Expenditure

221009 Welfare and Entertainment	700	250	35.7%
224006 Agricultural Supplies	17,597	4,000	22.7%
227001 Travel inland	1,500	549	36.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,026	<i>Non Wage Rec't:</i> 4,799	<i>Non Wage Rec't:</i> 24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,026	Total 4,799	Total 24.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women council and Executive meeting and training held.)	1 (One Women council Executive meeting held at the District Headquarters and training of 30 women council members in Bukanga Subcounty.)	25.00	Due to increase in fuel expenses.
Non Standard Outputs:	no budget	N/A		

Expenditure

221002 Workshops and Seminars	1,700	250	14.7%
227001 Travel inland	1,000	600	60.0%

Vote: 593 Luuka District

2015/16 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>	3,200	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	26.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,200	Total	850	Total	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers, Travel inland and Office Operational fuel.	Planning unit operationalised through procurement of Computer services and Office Operational fuel and Travel inland.	0	Writing of 2015/16 Final Form B, Data collection required for ICNC.
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Expenditure

227001 Travel inland	7,500	5,789	77.2%
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	8,289
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,000	Total	8,289
			Total 46.1%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Budgeted under statutory bodies)	0	Arreas paid
No of Minutes of TPC meetings	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	3 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	25.00	

Vote: 593 Luuka District**2015/16 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 qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)	100.00	
Non Standard Outputs:	Not budgeted for this financial year.	N/A		

Expenditure

211101 General Staff Salaries	16,214	4,154	25.6%
<i>Wage Rec't:</i>	16,214	4,154	<i>Wage Rec't:</i> 25.6%
<i>Non Wage Rec't:</i>	2,000	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	18,214	4,154	Total 22.8%

Output: Operational Planning

Non Standard Outputs:	Mentoring LLGs in monitoring & Compliant surveys. LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed. Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, LLGs, Stake holders and Opinion leaders sensitised in Infructual Planning in 23 Rural Growth cetres in Luuka District. 2016/17 Budget conference conducted.	LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed. Internal assesment.	0	Second quarter budgeted output implemented in first quarter as a result of shift in Budgeting process.
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Expenditure

227001 Travel inland	31,501	4,974	15.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	25,501	4,974	<i>Domestic Dev't:</i> 19.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	31,501	4,974	Total 15.8%

Vote: 593 Luuka District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary.	0	Lower local revenue realised during the quarter.
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..	District internal Audit office operationalised through Procurement of fuel, Stationery		

Expenditure

227001 Travel inland	6,600	1,542	23.4%
211101 General Staff Salaries	25,032	7,258	29.0%
Wage Rec't:	25,032	7,258	29.0%
Non Wage Rec't:	6,600	1,542	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,632	8,800	27.8%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council and Auditor General.)	15/10/2015 (District council and Auditor General)	#Error	Not budgeted for this financial year.
No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	25.00	
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.		

Expenditure

227001 Travel inland	6,000	1,609	26.8%
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Vote: 593 Luuka District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,609	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	1,609	Total	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,249,583	<i>Wage Rec't:</i>	2,399,404	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	18,675,539	<i>Non Wage Rec't:</i>	1,011,474	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>	692,622	<i>Domestic Dev't:</i>	61,456	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>	105,887	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,723,631	Total	3,472,335	Total	11.7%

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		100,000	26,917
Sector: Public Sector Management				100,000	26,917
LG Function: District and Urban Administration				100,000	26,917
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	26,917
LCII: Not Specified				100,000	26,917
Item: 231001 Non Residential buildings (Depreciation)					
Part Construction of administration block at the District headquarters.	Headquarters	LGMSD (Former LGDP)	N/A	100,000	26,917

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	48,993
<i>Sector: Works and Transport</i>				<i>111,538</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>111,538</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				111,538	0
LCII: Not Specified				111,538	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual maintenance of Busalamu-Bunilira	Busalamu-Bunilira	Other Transfers from Central Government	N/A	2,756	0
Routine manual Mantainance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	7,010	0
Routine manual Mantainance of Busalamu - Waibuga	Busalamu - Waibuga	Other Transfers from Central Government	N/A	1,633	0
Routine mechanised Mantainance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	100,138	0
<i>Sector: Education</i>				<i>174,922</i>	<i>47,521</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,555</i>	<i>30,493</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	0
LCII: Nabubya				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Budoma primary school	Conditional Grant to SFG	N/A	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,555	30,493
LCII: Budondo				14,134	4,767
Item: 263311 Conditional transfers for Primary Education					
Budondo primary school	Budondo	Conditional Grant to Primary Education	N/A	6,766	2,087
Kimanto primary school	Budondo	Conditional Grant to Primary Education	N/A	7,368	2,680
LCII: Busalamu				19,411	5,540
Item: 263311 Conditional transfers for Primary Education					
Lukunho muslim primary school	Busalamu	Conditional Grant to Primary Education	N/A	5,815	1,533
Tabingwa primary school	Busalamu	Conditional Grant to Primary Education	N/A	6,784	2,293

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	48,993
Busaalamu primary school	Busalamu	Conditional Grant to Primary Education	N/A	6,811	1,714
LCII: Buwologoma Item: 263311 Conditional transfers for Primary Education				19,420	6,986
Buwologoma primary school	Buwologoma	Conditional Grant to Primary Education	N/A	9,127	3,001
Bukhade primary school	Buwologoma	Conditional Grant to Primary Education	N/A	5,429	2,347
Ndoya primary school	Buwologoma	Conditional Grant to Primary Education	N/A	4,864	1,638
LCII: Kiroba Item: 263311 Conditional transfers for Primary Education				11,603	3,831
Kiroba primary school	Kiroba	Conditional Grant to Primary Education	N/A	7,763	2,315
Bigunho primary school	Kiroba	Conditional Grant to Primary Education	N/A	3,841	1,516
LCII: Nabubya Item: 263311 Conditional transfers for Primary Education				13,138	3,218
Budoma primary school	Nabubya	Conditional Grant to Primary Education	N/A	6,416	1,702
Nakabondho primary school	Nabubya	Conditional Grant to Primary Education	N/A	6,722	1,516
LCII: Namukubembe Item: 263311 Conditional transfers for Primary Education				17,849	6,153
Bukanga primary school	Namukubembe	Conditional Grant to Primary Education	N/A	1,920	1,602
Namukubembe primary school	Namukubembe	Conditional Grant to Primary Education	N/A	7,682	2,065
Walyembwa primary school	Namukubembe	Conditional Grant to Primary Education	N/A	8,247	2,486
LG Function: Secondary Education				47,366	17,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,366	17,028
LCII: Namukubembe Item: 263319 Conditional transfers for Secondary Schools				47,366	17,028
BUKANGA SEED		Not Specified	N/A	47,366	17,028
Sector: Health				20,988	1,325

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	48,993
<i>LG Function: Primary Healthcare</i>				<i>20,988</i>	<i>1,325</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,299	1,325
LCII: Busalamu				5,299	1,325
Item: 263318 Conditional transfers for NGO Hospitals					
5	Busalam H/C II	Conditional Grant to NGO Hospitals	N/A	5,299	1,325
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,689	0
LCII: Busalamu				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Busalamu H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Buwologoma				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Buwologoma H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Namukubembe				6,261	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Bukanga H/C III	Conditional Grant to PHC - development	N/A	6,261	0
Sector: Water and Environment				58,731	147
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,731</i>	<i>147</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				294	147
LCII: Budondo				294	147
Item: 231001 Non Residential buildings (Depreciation)					
Sanitation committee reactivation and follow up	Bumanha TC	Conditional transfer for Rural Water	N/A	294	147
Output: Borehole drilling and rehabilitation				58,437	0
LCII: Kiroba				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Kiroba Busanda	Conditional transfer for Rural Water	N/A	24,238	0
LCII: Namukubembe				34,199	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Major rehabilitation of one BH	Bumanha TC	Conditional transfer for Rural Water	N/A	9,961	0
New borehole drilling	Bumanha Busige	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	96,796
Sector: Works and Transport				140,139	5,472
LG Function: District, Urban and Community Access Roads				140,139	5,472
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				140,139	5,472
LCII: Not Specified				140,139	5,472
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bukova - Nawaka	Bukova - Nawaka	Other Transfers from Central Government	N/A	3,427	0
Maintenance/swamp reform for Bukyangwa-Nairika swamp, Bukyangwa-Bulalu swamp and Busala-Nairika swamp on Busala-Namulanda road	Busala-Namulanda	Other Transfers from Central Government	N/A	72,361	5,472
Maintenance/swamp reform for Kamirantumbu swamp on Naigobya-Bukova road	Kamirantumbu swamp reform	Other Transfers from Central Government	N/A	64,352	0
Sector: Education				338,459	83,979
LG Function: Pre-Primary and Primary Education				168,770	31,967
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	0
LCII: Nabyoto				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Makutu Primary school	Conditional Grant to SFG	N/A	32,000	0
Output: Latrine construction and rehabilitation				12,556	0
LCII: Namulanda				12,556	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Namulanda	Conditional Grant to SFG	N/A	12,556	0
Output: Provision of furniture to primary schools				30,426	0
LCII: Bukooma				30,426	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bukoova P/sc	Conditional Grant to SFG	N/A	30,426	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,787	31,967
LCII: Bukooma				17,589	5,754
Item: 263311 Conditional transfers for Primary Education					

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	96,796
Bukoova Primary school	St mary;s Bukoova	Conditional Grant to Primary Education	N/A	6,811	2,271
Bukhana primary school	Bukooma	Conditional Grant to Primary Education	N/A	10,778	3,483
LCII: Bukyangwa Item: 263311 Conditional transfers for Primary Education				11,271	3,835
Budhana primary school	bukyangwa	Conditional Grant to Primary Education	N/A	5,079	1,692
Bukyangwa primary school	bukyangwa	Conditional Grant to Primary Education	N/A	6,192	2,143
LCII: Nabyoto Item: 263311 Conditional transfers for Primary Education				20,111	6,732
makuutu primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,227	1,457
Nabyoto Primary school		Conditional Grant to Primary Education	N/A	4,882	1,656
Buyoga primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,020	1,207
Busandha primary school	Nabyoto	Conditional Grant to Primary Education	N/A	6,982	2,413
LCII: Naigobya Item: 263311 Conditional transfers for Primary Education				13,614	5,979
st Paul Nabywoto	Naigobya	Conditional Grant to Primary Education	N/A	0	1,656
Nairika primary school	Naigobya	Conditional Grant to Primary Education	N/A	6,407	2,109
Naigobya primary school	naigobya	Conditional Grant to Primary Education	N/A	7,206	2,214
LCII: Namasenda Item: 263311 Conditional transfers for Primary Education				7,763	2,342
kirimwa primary school	Namasenda	Conditional Grant to Primary Education	N/A	7,763	2,342
LCII: Namulanda Item: 263311 Conditional transfers for Primary Education				23,440	7,325
Namulanda primary school	Namulanda	Conditional Grant to Primary Education	N/A	7,368	1,893

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	96,796
Gwembuzi primary school	Namulanda	Conditional Grant to Primary Education	N/A	4,092	1,589
Nawansega primary school	Namulanda	Conditional Grant to Primary Education	N/A	8,121	2,623
Busaku primary school	Namulanda	Conditional Grant to Primary Education	N/A	3,859	1,219
LG Function: Secondary Education				169,689	52,012
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,689	52,012
LCII: Namansenda				110,847	34,869
Item: 263319 Conditional transfers for Secondary Schools					
NAWANSEGA SECONDARY SCHOOL	NAWANSEGA SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	110,847	34,869
LCII: Namulanda				58,842	17,142
Item: 263319 Conditional transfers for Secondary Schools					
KYOZIRA		Not Specified	N/A	58,842	17,142
Sector: Health				49,782	7,345
LG Function: Primary Healthcare				49,782	7,345
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,379	7,345
LCII: Bukyangwa				5,299	1,325
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Budhana h/c iii	Conditional Grant to NGO Hospitals	N/A	5,299	1,325
LCII: Naigobya				10,598	2,649
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to healthy faciliyy	Naigobya UDHA ngo h/c iii	Conditional Grant to NGO Hospitals	N/A	5,299	1,325
phc ngo TO HEALTH FACILITY	Naigobya lutheran h/c ii	Conditional Grant to NGO Hospitals	N/A	5,299	1,325
LCII: Namulanda				13,483	3,371
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Buyoga h/c ii	Conditional Grant to NGO Hospitals	N/A	5,299	1,325
PHC ngo TO Health facilities	Nawansega h/c iii	Conditional Grant to NGO Hospitals	N/A	8,184	2,046
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	0
LCII: Bukooma				6,261	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	96,796
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Bukoova H/C III	Conditional Grant to PHC - development	N/A	6,261	0
LCII: Nabyoto				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Bulalu H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Namansenda				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Nairika H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Namulanda				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Busanda H/C II	Conditional Grant to PHC - development	N/A	4,714	0
Sector: Water and Environment				24,238	0
LG Function: Rural Water Supply and Sanitation				24,238	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,238	0
LCII: Naigobya				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nairika Kagoma	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		162,802	18,631
Sector: Education				93,921	18,631
LG Function: Pre-Primary and Primary Education				93,921	18,631
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	0
LCII: Nakabugu				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Nakabugu P/sc	Conditional Grant to SFG	N/A	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,921	18,631
LCII: Bugonyoka				10,787	2,760
Item: 263311 Conditional transfers for Primary Education					
Namumera primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	4,864	1,535
Bugonyoka Primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	5,923	1,224
LCII: Bukendi				18,262	6,020
Item: 263311 Conditional transfers for Primary Education					
Bukendi primary school	Bukendi	Conditional Grant to Primary Education	N/A	6,120	2,094
Bugabula primary school	Bukendi	Conditional Grant to Primary Education	N/A	7,296	2,244
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	N/A	4,846	1,682
LCII: Bulongo				20,084	5,778
Item: 263311 Conditional transfers for Primary Education					
Busala primary school	Bulongo	Conditional Grant to Primary Education	N/A	4,209	1,403
Mawembe primary school	Bulongo	Conditional Grant to Primary Education	N/A	5,205	1,682
Kamwirungu primary school	Bulongo	Conditional Grant to Primary Education	N/A	10,670	2,692
LCII: Nakabuga A				12,788	4,073
Item: 263311 Conditional transfers for Primary Education					
Buyonze primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	7,341	2,275
Nakabugu primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	5,447	1,798

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		162,802	18,631
Sector: Health				4,714	0
LG Function: Primary Healthcare				4,714	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,714	0
LCII: Bukendi				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Bukendi H/C II	Conditional Grant to PHC - development	N/A	4,714	0
Sector: Water and Environment				64,167	0
LG Function: Rural Water Supply and Sanitation				64,167	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,691	0
LCII: Bulongo				15,691	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Kamwirungu southern part	Conditional transfer for Rural Water	N/A	15,691	0
Output: Borehole drilling and rehabilitation				48,476	0
LCII: Bugonyoka				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Buzaya near church of Uganda	Conditional transfer for Rural Water	N/A	24,238	0
LCII: Nakabugu				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bulike	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	53,126
Sector: Works and Transport				6,738	0
LG Function: District, Urban and Community Access Roads				6,738	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,738	0
LCII: Not Specified				6,738	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Ikumbya - Bulike	Ikumbya-Bulike	Other Transfers from Central Government	N/A	3,097	0
Routine manual Maintenance of Busanda- Budhuba- Ikumbya	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	3,641	0
Sector: Education				188,263	53,126
LG Function: Pre-Primary and Primary Education				112,086	23,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	0
LCII: Ikumbya				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Wandago P/school	Conditional Grant to SFG	N/A	32,000	0
Output: Latrine construction and rehabilitation				12,556	0
LCII: Bunafu				12,556	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bunafu P/sc	Conditional Grant to SFG	N/A	12,556	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,529	23,400
LCII: Bunafu				5,591	2,075
Item: 263311 Conditional transfers for Primary Education					
Bunafu primary school	Bunafu	Conditional Grant to Primary Education	N/A	5,591	2,075
LCII: Ikumbya				16,387	6,057
Item: 263311 Conditional transfers for Primary Education					
Ikumbya Catholic primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,304	1,847
Ikumbya primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,959	2,209
Wandago primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,124	2,001
LCII: Inuula				12,806	3,963

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	53,126
Item: 263311 Conditional transfers for Primary Education					
Bugambo primary school	Inuula	Conditional Grant to Primary Education	N/A	5,465	1,624
Budhubaprimary school	Inuula	Conditional Grant to Primary Education	N/A	7,341	2,339
LCII: Nawaka				17,176	6,210
Item: 263311 Conditional transfers for Primary Education					
Nawaka primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,963	1,891
Bulawa primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,756	1,322
St Kizito Kawanga	Nawaka	Conditional Grant to Primary Education	N/A	4,891	1,695
Bugonza primary school	Nawaka	Conditional Grant to Primary Education	N/A	2,567	1,303
LCII: Ntayingirwa				15,570	5,095
Item: 263311 Conditional transfers for Primary Education					
Bukobbo primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	5,878	2,013
Ntayigirwa primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	9,692	3,082
LG Function: Secondary Education				76,177	29,726
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,177	29,726
LCII: Ikumbya				76,177	29,726
Item: 263319 Conditional transfers for Secondary Schools					
IKUMBYA		Not Specified	N/A	76,177	29,726
Sector: Health				29,831	0
LG Function: Primary Healthcare				29,831	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,831	0
LCII: Bunafu				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Nawanyago H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Ikumbya				6,261	0
Item: 263204 Transfers to other govt. units					

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	53,126
PHC non wage to Gov't health facilities.	Ikumbya H/C III	Conditional Grant to PHC - development	N/A	6,261	0
LCII: Inuula				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Inuula H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Nawaka				9,428	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Nantamali H/C II,Bugambo H/C II	Conditional Grant to PHC - development	N/A	9,428	0
LCII: Ntayingirwa				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Ntayingirwa H/C II	Conditional Grant to PHC - development	N/A	4,714	0
Sector: Water and Environment				48,476	0
LG Function: Rural Water Supply and Sanitation				48,476	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,476	0
LCII: Bunafu				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nabisira	Conditional transfer for Rural Water	N/A	24,238	0
LCII: Inuula				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bugambo Butansi zone	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	164,666
Sector: Education				472,914	162,016
LG Function: Pre-Primary and Primary Education				73,596	20,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,596	20,742
LCII: Irongo				20,649	5,457
Item: 263311 Conditional transfers for Primary Education					
Naimuli primary school	Irongo	Conditional Grant to Primary Education	N/A	10,212	2,890
Lambala primary school	Irongo	Conditional Grant to Primary Education	N/A	5,025	1,320
Irongo primary school	Irongo	Conditional Grant to Primary Education	N/A	5,411	1,246
LCII: Kibinga				3,527	1,244
Item: 263311 Conditional transfers for Primary Education					
Nakavuma primary school	Kibinga	Conditional Grant to Primary Education	N/A	3,527	1,244
LCII: Kilwowa				19,725	5,315
Item: 263311 Conditional transfers for Primary Education					
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	13,443	3,706
Nkandakulyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	6,282	1,609
LCII: Kyanvuma				15,256	4,535
Item: 263311 Conditional transfers for Primary Education					
Kyamvuma primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	1,624	1,335
Nakabaale primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	7,565	1,937
Kiwalazi primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	6,066	1,263
LCII: Nawanyago				14,439	4,191
Item: 263311 Conditional transfers for Primary Education					
Butogonya primary school	Nawanyago	Conditional Grant to Primary Education	N/A	5,923	1,805
Buyemba primary school	Nawanyago	Conditional Grant to Primary Education	N/A	8,516	2,386
LG Function: Secondary Education				399,318	141,274
<i>Lower Local Services</i>					

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	164,666
Output: Secondary Capitation(USE)(LLS)				399,318	141,274
LCII: Irongo				203,260	73,350
Item: 263319 Conditional transfers for Secondary Schools					
GONZA SEC SCHOOL		Not Specified	N/A	92,169	27,422
NAKABAALE HIGH		Not Specified	N/A	111,091	45,927
LCII: Kyanvuma				114,876	42,162
Item: 263319 Conditional transfers for Secondary Schools					
St. Paul Nakabaale	St. Paul Nakabaale	Conditional Grant to Secondary Education	N/A	114,876	42,162
LCII: Not Specified				81,182	25,763
Item: 263319 Conditional transfers for Secondary Schools					
ST STEPHEN KITUUTO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	81,182	25,763
Sector: Health				31,001	2,649
LG Function: Primary Healthcare				31,001	2,649
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,598	2,649
LCII: Kyanvuma				5,299	1,325
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	BOORCH H/C III	Conditional Grant to NGO Hospitals	N/A	5,299	1,325
LCII: Nawanyago				5,299	1,325
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Nawanyago H/C II	Conditional Grant to NGO Hospitals	N/A	5,299	1,325
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	0
LCII: Irongo				6,261	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Irongo H/C III	Conditional Grant to PHC - development	N/A	6,261	0
LCII: Kibinga				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Kibbinga H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Kilwowa				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Kalyowa H/C II	Conditional Grant to PHC - development	N/A	4,714	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	164,666
LCII: Kyanvuma				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Kiwalazi H/C II	Conditional Grant to PHC - development	N/A	4,714	0
Sector: Water and Environment				39,929	0
LG Function: Rural Water Supply and Sanitation				39,929	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,691	0
LCII: Irongo				15,691	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Nsirira Mosque	Conditional transfer for Rural Water	N/A	15,691	0
Output: Borehole drilling and rehabilitation				24,238	0
LCII: Kilwowa				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bukyamata	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	135,729
Sector: Agriculture				31,148	484
<i>LG Function: District Production Services</i>				<i>31,148</i>	<i>484</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				31,148	484
LCII: Headquarters				31,148	484
Item: 231001 Non Residential buildings (Depreciation)					
Diagnostic plant clinic	District Headquarters	Conditional transfers to Production and Marketing	N/A	31,148	484
Sector: Education				374,302	135,245
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,439</i>	<i>7,549</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	0
LCII: Kiyunga				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Kiyunga Primary School	Conditional Grant to SFG	N/A	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,439	7,549
LCII: Busimau ward				10,571	2,903
Item: 263311 Conditional transfers for Primary Education					
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Education	N/A	10,571	2,903
LCII: Kitwekyambogo ward				10,320	2,442
Item: 263311 Conditional transfers for Primary Education					
Kitwekyambogo primary school	Kitwekyambogo ward	Conditional Grant to Primary Education	N/A	10,320	2,442
LCII: Kiyunga ward				7,547	2,204
Item: 263311 Conditional transfers for Primary Education					
Kiyunga primary school	Kiyunga ward	Conditional Grant to Primary Education	N/A	7,547	2,204
LG Function: Secondary Education				313,863	127,696
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				313,863	127,696
LCII: Kiyunga				165,782	65,716
Item: 263319 Conditional transfers for Secondary Schools					
Kiyunga SS	Kiyunga SS	Conditional Grant to Secondary Education	N/A	119,271	43,620
NAKABUGU MUSLIM SECONDARY SCHOOL	NAKABUGU MUSLIM SECONDARY	Construction of Secondary Schools	N/A	46,512	22,097

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	135,729
LCII: Kiyunga Ward				148,081	61,980
Item: 263319 Conditional transfers for Secondary Schools					
NILE HIGH SCHOOL		Not Specified	N/A	148,081	61,980
Sector: Health				61,023	0
LG Function: Primary Healthcare				61,023	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Kiyunga				3,000	0
Item: 314201 Materials and supplies					
Laptops		Conditional Grant to PHC - development	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Kiyunga				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fittings		Conditional Grant to PHC - development	N/A	5,000	0
Output: Healthcentre construction and rehabilitation				32,790	0
LCII: Kiyunga				32,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Repainting of H/C IV and H/C IIIs	Kiyunga h/c iv,waibuga H/C III,Ikonja III,Irongo H/C III	Conditional Grant to PHC - development	N/A	32,790	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,233	0
LCII: Kiyunga ward				20,233	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Kiyunga H/C IV	Conditional Grant to PHC - development	N/A	20,233	0
Sector: Public Sector Management				22,000	0
LG Function: Local Government Planning Services				22,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0
LCII: Kiyunga				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance pit latrine at the Finance and Planning Unit with cartain wall & urinal.	Planning Unit	LGMSD (Former LGDP)	N/A	12,000	0
Output: Office and IT Equipment (including Software)				8,500	0
LCII: Kiyunga Ward				8,500	0
Item: 314201 Materials and supplies					

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	135,729
Digital camera	Planning Unit	LGMSD (Former LGDP)	N/A	1,000	0
Two computer Laptops procured	Planning Unit and DCAO	LGMSD (Former LGDP)	N/A	5,000	0
Computer tablet	Planning Unit	LGMSD (Former LGDP)	N/A	2,500	0
Output: Specialised Machinery and Equipment				1,500	0
LCII: Kiyunga Ward				1,500	0
Item: 231005 Machinery and equipment					
Procurement of a mowing machine for Luuka District Local Government.	District headquarters	LGMSD (Former LGDP)	N/A	1,500	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		138,367	16,176
<i>Sector: Works and Transport</i>				5,445	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,445	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,445	0
LCII: Not Specified				5,445	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bulongo - Nawampiti - rongo	Bulongo - Nawampiti - rongo	Other Transfers from Central Government	N/A	5,445	0
<i>Sector: Education</i>				78,964	16,176
<i>LG Function: Pre-Primary and Primary Education</i>				78,964	16,176
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,556	0
LCII: Nawampiti				12,556	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Nabikuyi	Conditional Grant to SFG	N/A	12,556	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,408	16,176
LCII: Bugumba				18,433	3,421
Item: 263311 Conditional transfers for Primary Education					
Buwanda primary school	Bugumba	Conditional Grant to Primary Education	N/A	7,754	1,950
Nawandyo primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,124	1,472
Bugomba primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,555	0
LCII: Buyoola				13,210	4,117
Item: 263311 Conditional transfers for Primary Education					
Ikonja primary school	Buyoola	Conditional Grant to Primary Education	N/A	7,350	2,190
Buyoola primary school	Buyoola	Conditional Grant to Primary Education	N/A	5,860	1,928
LCII: Nakiswiga				13,317	2,970
Item: 263311 Conditional transfers for Primary Education					
Nabikuyi primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	9,145	2,070
Namagera primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	4,173	901

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		138,367	16,176
LCII: Nawampiti				16,476	4,710
Item: 263311 Conditional transfers for Primary Education					
Kituuto primary school	Nawampiti	Conditional Grant to Primary Education	N/A	10,562	3,185
Nawampiti primary school	Nawampiti	Conditional Grant to Primary Education	N/A	5,914	1,526
LCII: Nawankompe				4,972	957
Item: 263311 Conditional transfers for Primary Education					
Nawankompe primary school	Nawankompe	Conditional Grant to Primary Education	N/A	4,972	957
Sector: Health				15,689	0
LG Function: Primary Healthcare				15,689	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,689	0
LCII: Buyoola				6,261	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Ikonia H/C III	Conditional Grant to PHC - development	N/A	6,261	0
LCII: Nakiswiga				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Nakiswiga H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Nawampiti				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Nawampiti H/C II	Conditional Grant to PHC - development	N/A	4,714	0
Sector: Water and Environment				38,270	0
LG Function: Rural Water Supply and Sanitation				38,270	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,032	0
LCII: Nawampiti				14,032	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of RGC latrine.	Nawampiti TC	Conditional transfer for Rural Water	N/A	14,032	0
Output: Borehole drilling and rehabilitation				24,238	0
LCII: Nakiswiga				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nakiswiga Namagera	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		202,231	51,500
Sector: Works and Transport				130,916	20,618
LG Function: District, Urban and Community Access Roads				130,916	20,618
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,879	20,618
LCII: Not Specified				89,879	20,618
Item: 231005 Machinery and equipment					
Spare parts for grader, motor cycle, light pickup		Roads Rehabilitation Grant	N/A	89,879	20,618
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,037	0
LCII: Not Specified				41,037	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bulanga - Waibuga - Busiuro	Bulanga - Waibuga - Busiuro	Other Transfers from Central Government	N/A	5,445	0
Supervision of all roads under Manual routine maintenance	All roads	Other Transfers from Central Government	N/A	9,600	0
Routine manual Mantainance of Nawansega-Ikumbya-Nantamali	Nawansega-Ikumbya-Nantamali	Other Transfers from Central Government	N/A	7,419	0
Routine manual Mantainance of Buwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	2,886	0
Routine manual Mantainance of Naigobya -Bukoova	Naigobya -Bukoova	Other Transfers from Central Government	N/A	2,859	0
Routine manual Mantainance of Naigobya - Budhabangula	Naigobya -Budhabangula	Other Transfers from Central Government	N/A	3,301	0
Routine manual Mantainance of Kyanvuma -Wandago	Kyanvuma - Wandago	Other Transfers from Central Government	N/A	1,361	0
Routine manual Mantainance of Ikumbya - Kinu	Ikumbya - Kinu	Other Transfers from Central Government	N/A	681	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		202,231	51,500
Routine manual Maintenance of Bunyiiro - Kiroba	Bunyiiro -Kiroba	Other Transfers from Central Government	N/A	2,825	0
Routine manual Maintenance of Busala - Nawansega	Busula - Nawansega	Other Transfers from Central Government	N/A	4,662	0
Sector: Health				0	26,002
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>26,002</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	26,002
LCII: Not Specified				0	26,002
Item: 263313 Conditional transfers for PHC- Non wage					
Conditionare services.nal transffers to primary Health c	All subcounties	Conditional Grant to PHC- Non wage	N/A	0	26,002
Sector: Water and Environment				69,315	4,881
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,315</i>	<i>4,881</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				3,497	0
LCII: Not Specified				3,497	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Retention Payment to Bhs of FY 2014/15		Conditional transfer for Rural Water	N/A	3,497	0
Output: Borehole drilling and rehabilitation				65,818	4,881
LCII: Not Specified				65,818	4,881
Item: 281503 Engineering and Design Studies & Plans for capital works					
Retention Payment for BHs drilled 2014/15		Conditional transfer for Rural Water	N/A	18,427	4,881
Minor rehabilitation of eleven sites		Conditional transfer for Rural Water	N/A	47,391	0
Sector: Public Sector Management				2,000	0
<i>LG Function: Local Government Planning Services</i>				<i>2,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Filling cabinet for CAO's Office.	District headquarters	LGMSD (Former LGDP)	N/A	2,000	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	133,182
<i>Sector: Works and Transport</i>				953	0
<i>LG Function: District, Urban and Community Access Roads</i>				953	0
<i>Lower Local Services</i>					
Output: District Roads Maintainance (URF)				953	0
LCII: Not Specified				953	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bulanga - Kyankuzi	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	953	0
Sector: Education				554,433	131,136
<i>LG Function: Pre-Primary and Primary Education</i>				83,781	26,144
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,781	26,144
LCII: Busiiro				19,043	6,277
Item: 263311 Conditional transfers for Primary Education					
Waibuga islamic primary school	Busiiro	Conditional Grant to Primary Education	N/A	7,036	2,028
Busiiro primary school	Busiiro	Conditional Grant to Primary Education	N/A	5,331	1,954
Busiiro islamic primary school	Busiiro	Conditional Grant to Primary Education	N/A	6,677	2,295
LCII: Butimbwa				14,062	3,916
Item: 263311 Conditional transfers for Primary Education					
Namakakale primary school	Butimbwa	Conditional Grant to Primary Education	N/A	5,492	1,513
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Education	N/A	8,570	2,403
LCII: Itaka ibolu				15,588	4,681
Item: 263311 Conditional transfers for Primary Education					
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	6,398	1,908
Waibuga primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	9,189	2,773
LCII: Lwaki				8,436	3,198
Item: 263311 Conditional transfers for Primary Education					
Kakumbi primary school	Lwaki	Conditional Grant to Primary Education	N/A	3,608	1,430
Namadope primary school	Lwaki	Conditional Grant to Primary Education	N/A	4,828	1,768

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	133,182
LCII: Waliibo				26,653	8,071
Item: 263311 Conditional transfers for Primary Education					
Waliibo primary school	Waliibo	Conditional Grant to Primary Education	N/A	5,770	1,680
Mawundo primary school	Waliibo	Conditional Grant to Primary Education	N/A	10,571	3,241
Bulanga primary school	Waliibo	Conditional Grant to Primary Education	N/A	10,311	3,150
LG Function: Secondary Education				470,651	104,992
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,881	0
LCII: Waliibo				58,881	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 6 classroom	Walibo s.s	Conditional Grant to SFG	N/A	58,881	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				411,770	104,992
LCII: Busiiro				143,808	48,288
Item: 263319 Conditional transfers for Secondary Schools					
Busiiro Secondary School	Busiiro Secondary Schoo	Conditional Grant to Secondary Education	N/A	143,808	48,288
LCII: Butimbwa				232,071	48,967
Item: 263319 Conditional transfers for Secondary Schools					
NDEGE COLLEGE		Not Specified	N/A	73,491	28,438
BUSALAMU SECONDARY SCHOOL	BUSALAMU SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	158,580	20,529
LCII: Waliibo				35,891	7,736
Item: 263319 Conditional transfers for Secondary Schools					
WALIBO SEED SEC. SCH		Construction of Secondary Schools	N/A	35,891	7,736
Sector: Health				28,586	2,046
LG Function: Primary Healthcare				28,586	2,046
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,184	2,046
LCII: Waliibo				8,184	2,046
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	Mawundo h/c iii	Conditional Grant to NGO Hospitals	N/A	8,184	2,046
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	133,182
LCII: Busiuro				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Busiuro H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Butimbwa				6,261	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Waibuga H/C III	Conditional Grant to PHC - development	N/A	6,261	0
LCII: Itaka ibolu				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Itakaibolu H/C II	Conditional Grant to PHC - development	N/A	4,714	0
LCII: Lwaki				4,714	0
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Lwaki H/C II	Conditional Grant to PHC - development	N/A	4,714	0
Sector: Water and Environment				48,476	0
LG Function: Rural Water Supply and Sanitation				48,476	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,476	0
LCII: Busiuro				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Busiuro Kyamawundo	Conditional transfer for Rural Water	N/A	24,238	0
LCII: Waliibo				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nakalanga	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		14,181	0
Sector: Water and Environment				14,181	0
LG Function: Rural Water Supply and Sanitation				14,181	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,181	0
LCII: Not Specified				14,181	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Payment for outstanding obligation 2014/15		Conditional transfer for Rural Water	N/A	14,181	0

Vote: 593 Luuka District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 593 Luuka District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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