
Vote: 593 Luuka District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 2014/15. 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: 7/20/2015

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

Vote: 593 Luuka District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	81,613	64,969	80%
2a. Discretionary Government Transfers	1,446,825	1,340,958	93%
2b. Conditional Government Transfers	13,919,885	13,061,996	94%
2c. Other Government Transfers	604,874	604,874	100%
3. Local Development Grant	450,707	450,707	100%
4. Donor Funding	75,000	21,971	29%
Total Revenues	16,578,903	15,545,475	94%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,266,208	1,167,987	1,167,972	92%	92%	100%
2 Finance	200,080	170,821	170,815	85%	85%	100%
3 Statutory Bodies	285,858	257,543	256,431	90%	90%	100%
4 Production and Marketing	437,138	223,887	223,865	51%	51%	100%
5 Health	1,395,331	1,333,830	1,333,172	96%	96%	100%
6 Education	11,458,119	10,895,429	10,895,405	95%	95%	100%
7a Roads and Engineering	633,590	611,389	611,389	96%	96%	100%
7b Water	509,166	509,166	502,892	100%	99%	99%
8 Natural Resources	20,998	46,266	46,227	220%	220%	100%
9 Community Based Services	177,244	178,665	177,700	101%	100%	99%
10 Planning	157,539	118,630	118,278	75%	75%	100%
11 Internal Audit	37,632	31,862	31,862	85%	85%	100%
Grand Total	16,578,903	15,545,475	15,536,010	94%	94%	100%
Wage Rec't:	11,097,571	10,290,504	10,281,247	93%	93%	100%
Non Wage Rec't:	3,693,093	3,643,273	3,649,653	99%	99%	100%
Domestic Dev't	1,713,239	1,586,698	1,580,110	93%	92%	100%
Donor Dev't	75,000	25,000	25,000	33%	33%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the financial year, Luuka District had achieved 94% of its 2014/2015 approved Budget. It is observed that 6% of the Budget was not realised. This partly came as a result of a Presidential directive halting gazette of Ordinances geared at raising Local revenue, Luuka District had developed an ordinance to tax all sugar cane trucks from / passing through the District and had anticipated and budgeted for local revenue from it. Also low transfers under the different categories of wages contributed to less budget performance for the financial year 2014/15. All Funds received was transferred to the different District spending accounts for implementation of the Budgeted activities.

Vote: 593 Luuka District**2014/15 Quarter 4****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	64,969	80%
Land Fees	5,366	2,000	37%
Application Fees	5,430	3,968	73%
Agency Fees	24,926	287	1%
Business licences	9,376	2,752	29%
Other licences	2,600	1,700	65%
Other Fees and Charges	16,000	1,800	11%
Local Service Tax	15,430	47,717	309%
Market/Gate Charges	2,485	0	0%
Locally Raised Revenues		4,745	
2a. Discretionary Government Transfers	1,446,825	1,340,958	93%
Urban Unconditional Grant - Non Wage	52,249	52,248	100%
District Unconditional Grant - Non Wage	447,398	447,400	100%
Transfer of Urban Unconditional Grant - Wage	125,194	12,515	10%
Transfer of District Unconditional Grant - Wage	821,984	828,795	101%
2b. Conditional Government Transfers	13,919,885	13,061,996	94%
Conditional Grant to NGO Hospitals	53,460	53,460	100%
Conditional Grant to Primary Education	544,140	524,646	96%
Conditional Grant to PHC Salaries	1,012,798	951,298	94%
Conditional Grant to PHC- Non wage	109,099	109,099	100%
Conditional Grant to Community Devt Assistants Non Wage	2,341	2,340	100%
Conditional Grant to PAF monitoring	33,432	33,432	100%
Conditional Grant to Agric. Ext Salaries	12,206	11,464	94%
Conditional Grant to Functional Adult Lit	9,240	9,240	100%
Conditional Grant to DSC Chairs' Salaries	24,523	22,160	90%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	4,840	100%
Conditional Grant to Primary Salaries	8,011,959	7,526,169	94%
Conditional Grant for NAADS	145,713	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC - development	194,973	194,973	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	76,236	71%
Sanitation and Hygiene	23,000	23,000	100%
NAADS (Districts) - Wage	126,845	68,320	54%
Conditional Grant to Women Youth and Disability Grant	8,429	8,428	100%
Conditional transfers to School Inspection Grant	34,933	34,933	100%
Conditional Grant to Secondary Education	1,536,474	1,535,424	100%
Conditional transfers to Production and Marketing	66,296	66,296	100%
Conditional transfers to DSC Operational Costs	29,531	29,532	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,296	42,296	100%
Conditional transfer for Rural Water	475,208	475,208	100%
Conditional Grant to SFG	409,970	409,970	100%
Conditional Grant to Secondary Salaries	855,384	803,516	94%
Conditional transfers to Special Grant for PWDs	17,597	17,596	100%
2c. Other Government Transfers	604,874	604,874	100%
Road fund	604,874	604,874	100%

Vote: 593 Luuka District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
3. Local Development Grant	450,707	450,707	100%
LGMSD (Former LGDP)	450,707	450,707	100%
4. Donor Funding	75,000	21,971	29%
CODE Project	25,000	0	0%
UNICEF	50,000	21,971	44%
Total Revenues	16,578,903	15,545,475	94%

(i) Cumulative Performance for Locally Raised Revenues

Under Local revenue, a cumulative local revenue of Shillings 64,969,000/=, representing 80% of the annual local revenue budget Had been received. Low performance stemmed up from a Presidential directive halting gazette of Ordinances geared at raising Local revenue, Luuka District had developed an ordinance to raise revenue from all sugar cane trucks from / passing through the District, which was budgetd but not implemented.

(ii) Cumulative Performance for Central Government Transfers

By the end of the financial year 2014/15, Revenue of shillings 14,402,954,000/= representing 94% of the annual approved Budget was received by Luuka District under transfers from the centre. Low performance bellow the budgeted stemmed up from low transfer under urban unconditional grant wage 10%. As a result of delayed recruitment of staff caused by issues surrounding recruitment of Town clerk as halted by IGG. The improved management of the District payroll also contributed to slightly low budgetary performance as less wages were transferred to the District than Budgeted.

(iii) Cumulative Performance for Donor Funding

A Budget of shillings 75,000,000/= was approved for implementation under Donor funding. However, by end of the financial year, 44% of the Budgeted fund was released by UNICEF to facilitate the District carry out mass immunisation .

Vote: 593 Luuka District**2014/15 Quarter 4****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>	943,899	836,955	89%	226,403	206,574	91%
Conditional Grant to PAF monitoring	12,200	12,200	100%	3,050	3,050	100%
Locally Raised Revenues	50,954	40,858	80%	12,739	6,100	48%
Multi-Sectoral Transfers to LLGs	125,980	128,273	102%	31,495	33,788	107%
District Unconditional Grant - Non Wage	155,478	171,965	111%	33,797	42,633	126%
Urban Unconditional Grant - Non Wage	52,249	52,248	100%	13,062	13,062	100%
Transfer of Urban Unconditional Grant - Wage	125,194	12,515	10%	31,299	3,129	10%
Transfer of District Unconditional Grant - Wage	421,844	418,897	99%	100,961	104,812	104%
<i>Development Revenues</i>	322,309	331,032	103%	80,577	39,962	50%
LGMSD (Former LGDP)	142,981	156,159	109%	35,745	21,182	59%
Multi-Sectoral Transfers to LLGs	179,328	174,873	98%	44,832	18,780	42%
Total Revenues	1,266,208	1,167,987	92%	306,980	246,535	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	943,899	836,941	89%	235,173	215,431	92%
Wage	547,038	422,025	77%	136,760	104,812	77%
Non Wage	396,861	414,916	105%	98,413	110,619	112%
<i>Development Expenditure</i>	322,309	331,031	103%	71,005	39,962	56%
Domestic Development	322,309	331,031	103%	71,005	39,962	56%
Donor Development	0	0		0	0	
Total Expenditure	1,266,208	1,167,972	92%	306,178	255,393	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15	0%			

By the end of the Financial year, 92% of the 2014/15 approved budget had been transferred to Administration department, under performance was due to less transfers under Urban salaries (10%) Due to delayed recruitment of staff caused by issues surrounding recruitment of Town clerk as halted by IGG and other staff in Luuka Town council and Low local revenue realised by the District caused by a presidential directive halting gazette of Ordinances directed at increasing Local revenue. During fourth quarter, 80% of the quarterly budget was realised, which is below the budget for the quarter. Reasons above led to Low performance by end of fourth quarter.

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

The balance on account was impressed to meet Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	56	54
No. of monitoring visits conducted	32	12
No. of monitoring reports generated	4	4
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	1,266,208	1,167,972
Cost of Workplan (US\$ '000):	1,266,208	1,167,972

Invoicing and validation of staff done at the Ministry of Public Service, Internet subscription, Purchase of office stationery

Repair and servicing of LG0071-11; UAJ 964 X; UZU 547 and district generator, Construction of District Administration Block

Court expenses and facilitation to counsels from office of the Solicitor General, Fuel operations for District Chaiperson, Vice Chaiperson, District Speaker, Deputy Speaker, Members of DEC, CAO, DCAO PAS and Clerk to Council, Travel inland for CAO, DCAO, PAS, staff welfare and PAF monitoring, Utility bills and repair of lights in RDCs office, Outstanding obligations for construction of a latrine at the current District Council hall

Subscription to ULGA and CAOs' Associations, National celebrations, Procurement of office stationery and

Advertisements for prequalification. Construction of phase 1 of Administration Block

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	200,080	170,821	85%	50,020	34,673	69%
Conditional Grant to PAF monitoring	1,732	1,732	100%	433	433	100%
Locally Raised Revenues	30,658	24,111	79%	7,665	2,407	31%
District Unconditional Grant - Non Wage	60,000	54,045	90%	15,000	9,100	61%
Transfer of District Unconditional Grant - Wage	107,690	90,933	84%	26,923	22,733	84%
Total Revenues	200,080	170,821	85%	50,020	34,673	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,080	170,815	85%	50,020	35,291	71%
Wage	107,290	89,687	84%	26,523	22,318	84%
Non Wage	92,790	81,129	87%	23,498	12,973	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	200,080	170,815	85%	50,020	35,291	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

2014/2015 approved Budget for Finance realised at 85%. Low budget performance by end of the financial year stemmed up from a cumulative low Local revenue and improved payroll management leading to savings under wage.. During the quarter, funds received were spent leaving a balance of 5,000/= on account.

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

Balance indicated on account is negligible.

(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	30/05/2014	15/07/2015
Value of LG service tax collection	15430000	47717000
Value of Other Local Revenue Collections	81000000	17252000
Date of Approval of the Annual Workplan to the Council	30/05/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2014	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2014	30/08/2015
Function Cost (UShs '000)	200,080	170,815
Cost of Workplan (UShs '000):	200,080	170,815

Accountable stationery procured, Salaries to 18 finance staff paid and Financial management in Luuka District carried

Vote: 593 Luuka District

2014/15 Quarter 4

Workplan 2: Finance

out.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	285,858	257,543	90%	71,208	69,889	98%
Conditional Grant to DSC Chairs' Salaries	24,523	22,160	90%	6,131	5,540	90%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	5,000	100%	1,250	1,250	100%
Conditional transfers to DSC Operational Costs	29,531	29,532	100%	7,383	7,383	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	76,236	71%	26,770	0	0%
Conditional transfers to Councillors allowances and E	42,296	42,296	100%	10,574	31,496	298%
District Unconditional Grant - Non Wage	42,058	54,199	129%	10,258	17,190	168%
Transfer of District Unconditional Grant - Wage	7,251	0	0%	1,813	0	0%
Total Revenues	285,858	257,543	90%	71,208	69,889	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,858	256,431	90%	71,208	78,887	111%
Wage	138,852	92,880	67%	34,456	23,220	67%
Non Wage	147,006	163,551	111%	36,752	55,667	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	285,858	256,431	90%	71,208	78,887	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,112	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,112	0%			

Statutory bodies Budget performance stood at 90%. Cause for under performance was Conditional transfers to Salary and Gratuity for LG elected leaders standing at 71%. This stemmed up from Decentralisation of salaries to District, which improved payroll management. Expenditure during fourth quarter above funds received. Reason was: Savings were on account rolled from previous quarters and paid to Chairpersons LC 1 & 11s in fourth quarter.

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

Balance was unrepresented cheque for fuel supplied by Delta service station for political monitoring.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	41
No. of Land board meetings	12	10
No. of Auditor General's queries reviewed per LG	20	18
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	285,858	256,431
Cost of Workplan (UShs '000):	285,858	256,431

Vote: 593 Luuka District

2014/15 Quarter 4

Workplan 3: Statutory Bodies

10 Land Board meetings held, District Auditor Genral report reviewed, Tour to Kiyunga S.S, Internal Audit report reviewed by DPAC, 38 Chairpersons LC 2 and 231 chairpersons LC I paid. Montlly allowances to 10 Councilloors and D/Speaker paid . Health staff recruited (21), 3 internal Audit reports produced, Fuel for Political leaders procured, 2014/15 Monthly allowances to 10 councillors paid.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	254,757	187,219	73%	63,535	30,303	48%
Conditional Grant to Agric. Ext Salaries	12,206	11,464	94%	3,051	2,786	91%
Conditional transfers to Production and Marketing	29,628	29,628	100%	7,253	7,407	102%
NAADS (Districts) - Wage	126,845	68,320	54%	31,711	0	0%
District Unconditional Grant - Non Wage	4,000	2,965	74%	1,000	1,400	140%
Transfer of District Unconditional Grant - Wage	82,078	74,842	91%	20,520	18,710	91%
<i>Development Revenues</i>	182,381	36,668	20%	45,595	9,167	20%
Conditional Grant for NAADS	145,713	0	0%	36,428	0	0%
Conditional transfers to Production and Marketing	36,668	36,668	100%	9,167	9,167	100%
Total Revenues	437,138	223,887	51%	109,131	39,470	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	254,757	187,197	73%	62,098	32,097	52%
Wage	221,129	151,902	69%	55,282	21,496	39%
Non Wage	33,628	35,295	105%	6,815	10,601	156%
<i>Development Expenditure</i>	182,381	36,668	20%	47,032	36,007	77%
Domestic Development	182,381	36,668	20%	47,032	36,007	77%
Donor Development	0	0		0	0	
Total Expenditure	437,138	223,865	51%	109,130	68,104	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22	0%			

The district received only 54% of funds under NAADS wage to meet terminal benefits for AASPS and 20% of the funds for development following the disbandment of the NAADS programme. The district also received only shillings 2,965,000 which is only 74% of the annual budget for unconditional grant due to increased administrative issues in CAOs office. The balance on account of shillings 22,413/= is for office imprest to meet Bank charges.

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

Shillings 22,413/= was imprest left on account to cater for bank charges

(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	1	8
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	6914	4067
No. of farmer advisory demonstration workshops	86	85
No. of farmers receiving Agriculture inputs	43000	3894
Function Cost (UShs '000)	247,556	68,320
Function: 0182 District Production Services		

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	16	0
No. of livestock by type undertaken in the slaughter slabs	0	9690
No of plant clinics/mini laboratories constructed	1	1
Function Cost (UShs '000)	189,582	155,545
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	437,138	223,865

Salaries were paid to all staff for the financial year 2014/2015 . Payments to the contractor for the partial construction of the daignostic lab were made,Sensitisation and training workshops held , surveillance of out breaks of pests and diseases of both crops and livestock done.Operations to prevention harvest and sale of immature fish in Lumbuye wet land was mounted and also prevent transportation of immature fish done.Regulatory services for agro input dealers done.Submission of the quarterly progress reports for first,second third and fourth quarters to the ministry (MAAIF) was done.Inputs received and distributed to beneficiary farmers under the operation wealth creation. Vaccination of 16 cattle not done because there was no outbreak.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,175,357	1,113,857	95%	293,839	271,751	92%
Conditional Grant to PHC Salaries	1,012,798	951,298	94%	253,200	231,112	91%
Conditional Grant to PHC- Non wage	109,099	109,099	100%	27,275	27,274	100%
Conditional Grant to NGO Hospitals	53,460	53,460	100%	13,365	13,365	100%
<i>Development Revenues</i>	219,973	219,973	100%	54,993	28,538	52%
Conditional Grant to PHC - development	194,973	194,973	100%	48,743	28,538	59%
Donor Funding	25,000	25,000	100%	6,250	0	0%
Total Revenues	1,395,331	1,333,830	96%	348,833	300,289	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,175,357	1,113,512	95%	293,851	271,409	92%
Wage	1,012,798	951,297	94%	253,200	231,111	91%
Non Wage	162,559	162,215	100%	40,651	40,298	99%
<i>Development Expenditure</i>	219,973	219,659	100%	54,982	192,960	351%
Domestic Development	194,973	194,659	100%	48,732	192,960	396%
Donor Development	25,000	25,000	100%	6,250	0	0%
Total Expenditure	1,395,331	1,333,172	96%	348,833	464,369	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		345	0%			
<i>Development Balances</i>		314	0%			
Domestic Development		314	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		659	0%			

By 30th June, the department of Health had received shillings 1,315,520,000 representing 94% of the approved budget. Slight under performance was under Conditional Grant to PHC Salaries as a result of staff turn over and improved payroll management.

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

Shillings 662,000/= is the balance on the account that is for HMIS that was to be used to prepare the annual reports

(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**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	37250000	31
Value of health supplies and medicines delivered to health facilities by NMS	37250000	31
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	31
Number of outpatients that visited the NGO Basic health facilities	21541	28742
Number of inpatients that visited the NGO Basic health facilities	16000	15818
Number of outpatients that visited the Govt. health facilities.	248013	168099
Number of inpatients that visited the Govt. health facilities.	10000	7569
No. and proportion of deliveries conducted in the Govt. health facilities	3000	3383
%age of approved posts filled with qualified health workers	57	59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	85
No. of children immunized with Pentavalent vaccine	9749	10627
No of healthcentres constructed	3	0
No of healthcentres rehabilitated	0	3
No of staff houses rehabilitated	0	1
No. and proportion of deliveries conducted in the NGO Basic health facilities	180	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5600	4996
Number of trained health workers in health centers	151	151
No.of trained health related training sessions held.	4	8
Function Cost (UShs '000)	1,395,331	1,333,172
Cost of Workplan (UShs '000):	1,395,331	1,333,172

Salaries for 156 health workers paid. In the OPD NGO 5238 patients were attended to and Inpatients 3,066. Children immunized during the quarter were 1,967. outpatients under OPD public was 62,082, inpatients attended to where 3190 under public . Deliveries during the quarter totaled to 1,296 and children immunized where 4,964, Rehabilitated Kiyunga Health centre 1V and Bukoova Health centre 111.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,048,149	10,485,458	95%	2,762,037	2,567,190	93%
Conditional Grant to Primary Salaries	8,011,959	7,526,169	94%	2,002,990	1,825,556	91%
Conditional Grant to Secondary Salaries	855,384	803,516	94%	213,846	194,919	91%
Conditional Grant to Primary Education	544,140	524,646	96%	136,035	139,478	103%
Conditional Grant to Secondary Education	1,536,474	1,535,424	100%	384,118	383,856	100%
Conditional transfers to School Inspection Grant	34,933	34,933	100%	8,733	8,766	100%
District Unconditional Grant - Non Wage	10,000	5,512	55%	2,500	800	32%
Transfer of District Unconditional Grant - Wage	55,259	55,259	100%	13,815	13,815	100%
<i>Development Revenues</i>	409,970	409,970	100%	102,493	60,006	59%
Conditional Grant to SFG	409,970	409,970	100%	102,493	60,006	59%
Total Revenues	11,458,119	10,895,429	95%	2,864,530	2,627,196	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,048,149	10,485,436	95%	2,752,604	2,557,628	93%
Wage	8,922,602	8,384,943	94%	2,221,204	2,034,290	92%
Non Wage	2,125,547	2,100,492	99%	531,400	523,338	98%
<i>Development Expenditure</i>	409,970	409,970	100%	111,927	191,347	171%
Domestic Development	409,970	409,970	100%	111,927	191,347	171%
Donor Development	0	0		0	0	
Total Expenditure	11,458,119	10,895,405	95%	2,864,530	2,748,975	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23	0%			

By end of fourth quarter, 68% of the approved budget was received. During the quarter, shillings 2,639,445,000/= representing 92% of the quarterly was received. Low transfers under salaries for Secondary and Primary education caused actual received less than Budgeted for the as a result improved management of the pay roll.

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

Delays in the contract negotiation process led to delay in implementation of capital projects under SFG. However, implementation near completion. Balance of shillings 223,276,540/= on Bank Statement including 78,195,000/= as unrepresented cheques.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1395	1286
No. of qualified primary teachers	1395	1168
No. of pupils enrolled in UPE	63397	63397
No. of student drop-outs	418	299
No. of Students passing in grade one	118	119
No. of pupils sitting PLE	6780	6780
No. of classrooms constructed in UPE	11	10
No. of latrine stances constructed	15	15
No. of primary schools receiving furniture	5	5
Function Cost (US\$ '000)	8,921,000	8,469,423
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	525	525
No. of students sitting O level	569	567
No. of students enrolled in USE	12600	1277
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	2,492,186	2,406,531
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	88
No. of secondary schools inspected in quarter	30	9
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	44,933	19,451
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,458,119	10,895,405

The department was able to pay 1395 primary teachers, the department enrolled 63397 pupils for primary education, 132 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 seed 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 and was able to enroll 12770 in USE.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	633,590	611,389	96%	158,398	178,864	113%
Other Transfers from Central Government	411,188	392,343	95%	102,797	135,154	131%
Multi-Sectoral Transfers to LLGs	193,686	190,331	98%	48,421	36,531	75%
Transfer of District Unconditional Grant - Wage	28,716	28,716	100%	7,179	7,179	100%
Total Revenues	633,590	611,389	96%	158,398	178,864	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,590	611,389	96%	158,398	183,492	116%
Wage	28,716	28,716	100%	7,179	7,179	100%
Non Wage	604,874	582,673	96%	151,219	176,313	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	633,590	611,389	96%	158,398	183,492	116%
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%			

By the end of the financial year, Ugshs 633,590,057/= which is 100% of the total Budget was realised. Expenditure incurred includes Ugshs 28,716,000/= spent on salaries for 4 staff ; Ugshs 411,188,318/= was spent by the district on routine manual road maintenance of 122.5 km, periodic road maintenance of 16.2km, bottle neck removal from six swamps, operationalisation of office and maintenance of roads equipment. Ug 67,856,945/= was spent by seven Lower Local governments on maintenance of 30km of community access roads. Luuka Town council, the eighth Lower local government received from the budget Ugshs Ugshs 125,828,794/= and spent on routine manual road maintenance of 35.5 km of unpaved roads, periodic maintenance of 6.2 km, operationalisation of office and maintenance of the roads equipment.

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

No balance of funds on account.

(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	127	127
Length in Km of District roads periodically maintained	16	16
No. of bridges maintained	53	136
Function Cost (UShs '000)	633,590	611,389
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	633,590	611,389

Vote: 593 Luuka District

2014/15 Quarter 4

Workplan 7a: Roads and Engineering

Routine manual maintenance of 115 km done. Paid Service providers for gravel, fuel, repair of grader which were utilised for gravelling and installation of 136 cuverts in the swamps of nabisira, buyoga, budhuuba, kibuutu, kasozi, bukoova tc, and kigaya done in the previous quarter.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,958	33,958	100%	8,490	8,490	100%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	10,958	10,958	100%	2,740	2,740	100%
<i>Development Revenues</i>	475,208	475,208	100%	118,802	69,555	59%
Conditional transfer for Rural Water	475,208	475,208	100%	118,802	69,555	59%
Total Revenues	509,166	509,166	100%	127,291	78,045	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,958	33,958	100%	8,473	8,490	100%
Wage	10,958	10,959	100%	2,740	2,740	100%
Non Wage	23,000	23,000	100%	5,733	5,750	100%
<i>Development Expenditure</i>	475,208	468,934	99%	117,356	203,391	173%
Domestic Development	475,208	468,934	99%	117,356	203,391	173%
Donor Development	0	0		0	0	
Total Expenditure	509,166	502,892	99%	125,829	211,881	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,274	1%			
Domestic Development		6,274	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,274	1%			

During the financial year the funds received amounted to Ugshs 498,208,000 out of which Ugshs 475,208,000 was received under district Water Sanitation Condition grant and Ugsh 23,000,000/= received under District Hygiene and condition grant. The District Water Sanitation grant was spent on construction of 13 deep boreholes and 8 shallow wells at Ugshs359,666,204/= rehabilitation of 10 boreholes at Ugsh 22,994,516/= retention payment of drilled boreholes of 2013/14 Ushs 7,188,139/= and the rest of funds spent on softwareactivities and operationalisation of office. The District hygiene and sanitation grant was utilised on home and village improvement campaign in Irongo subcounty.

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

There unspent balance of Ugshs 6,274,079/= as per bank statement is community contribution that accrued since 2012/13.

(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**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	26	23
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	50	50
No. of water and Sanitation promotional events undertaken	23	32
No. of water user committees formed.	32	32
No. Of Water User Committee members trained	21	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of deep boreholes drilled (hand pump, motorised)	13	13
No. of deep boreholes rehabilitated	11	10
Function Cost (US\$ '000)	509,166	502,892
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	509,166	502,892

Conducted a district water and sanitation co-ordination committee meeting, established six water user committees for the old rehabilitated boreholes, conducted one extension staff meeting; paid service provider for 4 deep boreholes drilled in the previous quarter, assessed 15 boreholes for repair in the next financial year, conducted water quality tests for 13 boreholes, collected data on functionality of water sources.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,998	46,266	220%	5,250	10,523	200%
Conditional Grant to District Natural Res. - Wetlands (4,838	4,840	100%	1,210	1,210	100%
District Unconditional Grant - Non Wage	8,000	4,174	52%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	8,160	37,252	457%	2,040	9,313	457%
Total Revenues	20,998	46,266	220%	5,250	10,523	200%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,998	46,227	220%	5,250	10,600	202%
Wage	8,160	37,252	457%	1,665	9,313	559%
Non Wage	12,838	8,975	70%	3,585	1,287	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	20,998	46,227	220%	5,250	10,600	202%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39	0%			

The Department of Natural resources had a Budget of shillings 20,998,000/=. By the end of the financial year, shillings 43,438,000 representing 207% of the annual Budget was received. Over performance is caused by an overshoot under salaries stemming up from under budgeting for salaries hence money received for salaries is more than the budget.

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

The balance on account is imprest for Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	225	03
Number of people (Men and Women) participating in tree planting days	180	00
No. of Agro forestry Demonstrations	0	00
No. of community members trained (Men and Women) in forestry management	0	00
No. of monitoring and compliance surveys/inspections undertaken	4	00
No. of Water Shed Management Committees formulated	1	01
No. of Wetland Action Plans and regulations developed	0	00
Area (Ha) of Wetlands demarcated and restored	0	00
No. of community women and men trained in ENR monitoring	0	00
No. of community women and men trained in ENR monitoring (PRDP)	0	00
No. of monitoring and compliance surveys undertaken	8	00
No. of environmental monitoring visits conducted (PRDP)	0	00
No. of new land disputes settled within FY	0	00
Function Cost (US\$ '000)	20,998	46,227
Cost of Workplan (US\$ '000):	20,998	46,227

Salaries for the Environment Officer, Physical planner and Land Officer were paid, Partial development of the Wetlands Action Plan for Kamiramtumbu done and treeplanting carried on the district open land and police posts. Development of the Wetlands Action Plan for Kamiramtumbu done and sensitisation of local communities of Ikumbya and Bukanga sub counties on the Physical Planning Act 2010. Restoration of Kamiramtumbu done and planting of ornamentals at the district headquarters. Enforcement of existing laws on wetlands management done.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,389	101,892	101%	25,097	25,002	100%
Conditional Grant to Functional Adult Lit	9,240	9,240	100%	2,310	2,310	100%
Conditional Grant to Community Devt Assistants Non	2,341	2,340	100%	585	585	100%
Conditional Grant to Women Youth and Disability Gr	8,429	8,428	100%	2,107	2,107	100%
Conditional transfers to Special Grant for PWDs	17,597	17,596	100%	4,399	4,399	100%
District Unconditional Grant - Non Wage	4,000	1,884	47%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	58,782	62,404	106%	14,696	15,601	106%
<i>Development Revenues</i>	76,855	76,773	100%	17,789	19,172	108%
Multi-Sectoral Transfers to LLGs	76,855	76,773	100%	17,789	19,172	108%
Total Revenues	177,244	178,665	101%	42,886	44,174	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,389	100,927	101%	25,097	24,692	98%
Wage	58,782	62,404	106%	14,696	15,601	106%
Non Wage	41,607	38,524	93%	10,402	9,091	87%
<i>Development Expenditure</i>	76,855	76,773	100%	18,739	0	0%
Domestic Development	76,855	76,773	100%	18,739	0	0%
Donor Development	0	0		0	0	
Total Expenditure	177,244	177,700	100%	43,836	24,692	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		964	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		964	1%			

101% of all conditional transfers were achieved under community based services department. Annual budget is shillings 177,244,000/=, 100 expended on budgeted activities.

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

Funds received were expended before the 30th june 2015 and the Balance was for Probation officer for fuel supplied to her by Delta service station.

(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	12	2
No. of Active Community Development Workers	8	16
No. FAL Learners Trained	1673	192
No. of Youth councils supported	5	2
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	9	4
Function Cost (UShs '000)	177,244	177,700

Vote: 593 Luuka District**2014/15 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	177,244	177,700

Salaries for 1 SCDO, 8 CDO's 2 ACDO's and Probation Officer was paid, extended CDD grant to 6 community groups , Monitored 30 CDD groups ,Held one FAL meeting, Conducted FAL training for 30 Instructors,PWD district executive committee day of African child celebrated in Irongo S/C, Held One Women Executive and Council meeting, Monitored 30 Youth groups under NAADS \$ CDD, Conducted 2 stakeholders training on YLP,Conducted 8 field and desk approval for YLP benefiting groups.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,996	56,556	101%	10,249	15,163	148%
Conditional Grant to PAF monitoring	11,900	13,416	113%	-775	3,625	-468%
District Unconditional Grant - Non Wage	27,882	18,637	67%	6,971	5,500	79%
Transfer of District Unconditional Grant - Wage	16,214	24,503	151%	4,054	6,038	149%
<i>Development Revenues</i>	101,543	62,075	61%	12,886	31,484	244%
Donor Funding	50,000	0	0%	0	0	
LGMSD (Former LGDP)	51,543	62,075	120%	12,886	31,484	244%
Total Revenues	157,539	118,630	75%	23,135	46,647	202%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,996	56,204	100%	13,999	15,483	111%
Wage	16,214	24,151	149%	4,054	6,038	149%
Non Wage	39,782	32,053	81%	9,946	9,445	95%
<i>Development Expenditure</i>	101,543	62,074	61%	9,135	38,984	427%
Domestic Development	51,543	62,074	120%	9,135	38,984	427%
Donor Development	50,000	0	0%	0	0	
Total Expenditure	157,539	118,278	75%	23,134	54,467	235%
C: Unspent Balances:						
<i>Recurrent Balances</i>		352	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		352	0%			

Budget performance under Planning Unit stood at 75% of the approved Budget. Donors pledged to support the unit but by the end of the financial year, funds were not released to the District. This was however recovered under PAF and LGMSD fundings from retentions to be paid 2015/16 for projects implemented under LGMSD. During fourth quarter, there is observed over performance under Staff Salaries as a result of under budgeting for staff. The balance on account impress to meet bank charges.

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

The balance on account impress to meet bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	157,539	118,278
Cost of Workplan (UShs '000):	157,539	118,278

2015/16 Draft form B written and submitted to MoFin. Planning unit operationalised through procurement of stationery, 2015/16 Luuka District statistical abstract written and presented, BFP written and submitted, Quarterly and Annual report written and submitted and Second phase of 5 year DDP written, small office equipments and Planning office

Vote: 593 Luuka District

2014/15 Quarter 4

Workplan 10: Planning

operationalised.

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,632	31,862	85%	9,408	7,698	82%
Conditional Grant to PAF monitoring	2,600	1,084	42%	650	0	0%
District Unconditional Grant - Non Wage	10,000	5,746	57%	2,500	1,440	58%
Transfer of District Unconditional Grant - Wage	25,032	25,032	100%	6,258	6,258	100%
Total Revenues	37,632	31,862	85%	9,408	7,698	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,632	31,862	85%	9,408	7,698	82%
Wage	25,032	25,032	100%	6,258	6,258	100%
Non Wage	12,600	6,830	54%	3,150	1,440	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,632	31,862	85%	9,408	7,698	82%
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%			

Internal Audit has an annual budget of 37,632,000/=. By end of the financial year, Receipt was 31,862,000/= representing 85% of the annual Budget. Low transfer of un conditional grant to internal audit department as a result of more administrative issues than anticipated led to low budgetary performance under internal audit department.

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

There was no unspent funds by end of fourth 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	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/07/2015
Function Cost (UShs '000)	37,632	31,862
Cost of Workplan (UShs '000):	37,632	31,862

Salary for District internal Auditor and Internal Auditor was paid . First, Second and Third quarter internal audit reports written and submitted to District council.

Vote: 593 Luuka District

2014/15 Quarter 4

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries for CAO, DCAO, 7 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.

Lu

Data capture monthly and routine supervision of LLGs in Kampala and supervision of LLGs,

Salaries for CAO, DCAO, 7 Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assist

General Staff Salaries		104,812
Advertising and Public Relations		3,911
Computer supplies and Information Technology (IT)		1,500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Travel inland		20,562
Fuel, Lubricants and Oils		29,050
Maintenance - Vehicles		0
Maintenance – Other		0
Incapacity, death benefits and funeral expenses		0
Compensation to 3rd Parties		0
Wage Rec't:	136,760	104,812
Non Wage Rec't:	43,932	55,023
Domestic Dev't:		
Donor Dev't:		
Total	180,691	159,835

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.

Stationery for printing of payslips.

Printing, Stationery, Photocopying and Binding		6,839
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Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,239	10,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,239	10,839
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (National still under use)	Yes (National still under use)
No. (and type) of capacity building sessions undertaken	1 (Skills in management and administration imparted in all Head teacher in Primary Schools.)	3 (Post graduate Diploma for Mpaata Joshua, Eva Babirye (town council) and Bikadho Hamis)
Non Standard Outputs:	Political visits to learn from other Districts organised for Luuka District council.	Political visits to learn from other Districts organised for Luuka District council. Kibuku District was visited.
<i>Allowances</i>		2,725
<i>Special Meals and Drinks</i>		230
<i>Consultancy Services- Short term</i>		13,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,745	15,955
<i>Donor Dev't:</i>		
Total	4,745	15,955
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	54 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)
Non Standard Outputs:	Implementation of Government programmes monitored in Luuka District.	Implementation of Government programmes monitored in Luuka District. Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	0
Output: Public Information Dissemination		

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	To lower Local Governments and Institutions in Luuka District.	None
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	4,000
Output: Office Support services		
Non Standard Outputs:	Small office equipment procured.	Nothing implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	8 (7 Lower Local Governments and one Town council.)	4 (7 Lower Local Governments and one Town council.)
No. of monitoring reports generated	1 (Luuka District administration)	2 (Luuka District administration, 7 Lower local Governments and one Town council.)
Non Standard Outputs:	Repairs and maintenance of District Assets and facilities.	None
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	2,300
Output: Records Management		
Non Standard Outputs:	Luuka District Records and achieves management carried out.	None
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Information collection and management		
Non Standard Outputs:	Procurement of Internet data	Procurement of Internet data
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,500
Output: Procurement Services		
Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Procedural implementation of Government programmes enhanced through advertisement of goods and services in gazette news papers..
<i>Advertising and Public Relations</i>		3,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,170
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (None)	0 (None)
No. of administrative buildings constructed	0 (N/app)	1 (Partial construction of Administrative block at the District headquarters up to ring beam.)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Residential buildings (Depreciation)</i>		20,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,428	20,814
<i>Donor Dev't:</i>		0
Total	21,428	20,814

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

Date for submitting the Annual Performance Report	30/05/2014 (Ministry of Finance, Planning & Economic Development.)	15/07/2015 (Ministry of Finance, Planning & Economic Development.)
Non Standard Outputs:	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid.	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid. Travel inland fuel to cater for Finance office operations.
<i>General Staff Salaries</i>		22,318
<i>Computer supplies and Information Technology (IT)</i>		825
<i>Welfare and Entertainment</i>		2,188
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		800
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Wage Rec't:</i>	26,523	22,318
<i>Non Wage Rec't:</i>	10,234	8,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,757	30,631

Output: Revenue Management and Collection Services

Value of LG service tax collection	3857500 (From MoFin to District and Lower Local Governments.)	47717000 (Deductions made at District and Lower Local Governments from staff employed in the District.)
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (There are no Hotel Facilities in Luuka District)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	20250000 (From bid documents, Market Licences, Telecommunication masts.)	17252000 (From bid documents, Market Licences, Telecommunication masts.)
Non Standard Outputs:	None	NONE
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,630	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,630	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/03/2014 (Luuka District local council)	30/03/2015 (Luuka District local council)
Date of Approval of the Annual Workplan to the Council	30/05/2014 (District Head Quarters)	30/05/2015 (Done in prvious quarter)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/06/2014 (Office of the Auditot general.)	30/08/2015 (Office of the Auditot general.)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,633	4,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,633	4,660

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.
	Fuel for Executive and Chairperson L.C.V provided.	Fuel for Executive and Chairperson L.C.V provided.
	Implementation of developmental projects monitored.	Implementation of developmental projects monitored.
	Salaries for Lands office	Salaries for Lands office
<i>General Staff Salaries</i>		1,813
<i>Allowances</i>		1,517
<i>Fuel, Lubricants and Oils</i>		16,741
<i>Wage Rec't:</i>	1,556	1,813
<i>Non Wage Rec't:</i>	8,915	18,258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,471	20,071

Output: LG procurement management services

Non Standard Outputs:	District procurement office operationalised through procurement of News papers.	District procurement office operationalised through procurement of News papers.
	Procurement of goods and services done as per the set guidelines.	Procurement of goods and services done as per the set guidelines.
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.
	Procurement	Procurement
<i>Allowances</i>		1,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,033

Output: LG staff recruitment services

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salary for District service committee chairperson paid.	Salary for District service committee chairperson paid.
	Allowances for 3 members of Luuka District service committee paid.	Allowances for 3 members of Luuka District service committee paid.
	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary
<i>General Staff Salaries</i>		6,780
<i>Allowances</i>		9,730
<i>Printing, Stationery, Photocopying and Binding</i>		1,559
<i>Wage Rec't:</i>	5,850	6,780
<i>Non Wage Rec't:</i>	7,383	11,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,233	18,068
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	19 (For Seven rural sub counties and One urban authority.)	20 (Seven rural sub counties and One urban authority.)
No. of Land board meetings	3 (12 Land Board meetings at the District Headquarters Conducted.)	2 (2 Land Board meetings at the District Headquarters Conducted.)
Non Standard Outputs:	None	None
<i>Allowances</i>		1,328
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,059	1,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,059	1,578
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	5 (Luuka District, Town council and 7 Lower Local Governments.)	12 (Luuka District)
No. of LG PAC reports discussed by Council	1 (At the District Headquarters)	2 (At the District Headquarters)
Non Standard Outputs:	None	N/A
<i>Allowances</i>		2,223
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		250

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	3,690	2,973
Domestic Dev't:		
Donor Dev't:		
Total	3,690	2,973

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.
General Staff Salaries		14,627
Travel inland		9,612
Wage Rec't:	27,050	14,627
Non Wage Rec't:	10,574	9,612
Domestic Dev't:		
Donor Dev't:		
Total	37,624	24,239

Output: Standing Committees Services

Non Standard Outputs:	Six standing committee meetings conducted for each of the five standing committees.	Four standing committee meetings conducted for each of the five standing committees.
Allowances		10,925
Wage Rec't:		
Non Wage Rec't:	2,850	10,925
Domestic Dev't:		
Donor Dev't:		
Total	2,850	10,925

Additional information required by the sector on quarterly Performance

Need for adquate funding to have frequent meetings for policies to be discussed and approved

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (DNC contract signed SNCs contracts signed 10 %NSSF submitted District planning meetings held Semi annual and annual reviews held, Technology sites established, Monitoring tours and evaluation meetings held. District farmer forum activities, supported, Quatery financial/ process audits done,	8 (The district received inputs like improved mango,orange,cocoa,coffee seedlings,rice,groundnuts,dairy cattle,soyabeans which it distributed to farmers under the operation wealth creation)
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Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

quaternary technical audits done, Service provider for HLFOs contracted, Mobilisation and sensitisations done, IC Technology Enhanced District operations done

District technical audit undertaken and process monitoring, District Financial audits undertaken, Stake holders monitoring & evaluation. District adaptive research teams facilitated, Information and communication costs paid, District wide HILFO held, Facilitate For a half year review done. Acquisition & demo site for R&D paid for, Facilitation to DPO done, Reviews and planning meetings carried out, Multi stake holders platform conducted, Motor vehicle running expenses paid, Facilitation allowances and Printing market Information. Dissemination of AAS and mkt info through radio , Office running expenses, Facilitation to district farmers' Forum office space,)

Non Standard Outputs:

None

None

General Staff Salaries

0

Wage Rec't:

25,460

0

Non Wage Rec't:

0

Domestic Dev't:

0

*Donor Dev't:***Total****25,460****0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extension workers.

Salaries have been paid to staff for the months of March, April, May and June

Production office well managed.

Bank charges and electricity bills paid

General Staff Salaries

21,496

Printing, Stationery, Photocopying and Binding

70

Bank Charges and other Bank related costs

43

Electricity

886

Travel inland

1,555

Wage Rec't:

29,822

21,496

Non Wage Rec't:

0

2,554

Domestic Dev't:

0

Donor Dev't:

0

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	29,822	24,050
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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:	<p>Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.</p> <p>Sensitize communities on crop pests & diseases and their control in all the eight LLGs.</p> <p>Regulatory services for agro in-put dealers in all the eight LLGs.</p>	Not planned for this financial quarter.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,228	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,228	2,100

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No statistics to that effect in place.)	4852 (1637 heads of cattle and 3215 goats in the five slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Bukoova)
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	0 (None)	0 (No out break was registered in the district)
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	sensitization and training workshop on animal disease prevention and control were done.No out breaks were registered
<i>Workshops and Seminars</i>		1,109
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,536	1,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,536	1,889

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for next financial year.)	0 (Not planned for next financial year.)
Quantity of fish harvested	0 (Not planned for next financial year.)	0 (Not planned for next financial year.)
No. of fish ponds constructed and maintained	0 (Not planned for next financial year.)	0 (Not planned for next financial year.)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Prevention of sale and transportation of immature fish in Luuka District.

Operations were mounted in Lumbuye wet land to Prevention harvest and sale of immature fish

Sensitize farmers on fish farming in the 8 LLGs in Luuka District.

Workshops and Seminars

3,100

Travel inland

0

Wage Rec't:

0

Non Wage Rec't:

2,051

3,100

Domestic Dev't:

Donor Dev't:

Total**2,051****3,100****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (Not budgeted for this quarter.)

0 (Not planned for this financial year)

Non Standard Outputs:

Done in previous quarter.

Sensetisation workshops held in all the lower local governments

Workshops and Seminars

958

Wage Rec't:

0

Non Wage Rec't:

0

958

Domestic Dev't:

Donor Dev't:

Total**0****958****3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed

1 (Plant clinic/mini lab constructed)

1 (The partial construction of a diagnostic lab was completed at the district head quarters- Kiyunga ward Luuka T/C and payments made to the contractor)

Non Standard Outputs:

Funds not allocated this financial year

Funds not allocated this financial year

Residential buildings (Depreciation)

36,007

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,604

36,007

Donor Dev't:

0

Total**10,604****36,007****Additional information required by the sector on quarterly Performance**

Recruitment of staff be expedited and given the due attention it deserves to fill the gaps created when the NAADS programme was disbanded. Also increase on the funding and facilitation to improve on service delivery. Guidelines that streamline the implemen

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Payment to 151 District health staff salaries done.

Payment to 151 District health staff salaries done.

Health Care Management Services carried out.

Health Care Management Services carried out.

Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International an

General Staff Salaries		231,111
Allowances		1,177
Workshops and Seminars		1,000
Staff Training		0
Hire of Venue (chairs, projector, etc)		200
Computer supplies and Information Technology (IT)		200
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		300
Telecommunications		50
Travel inland		1,250
Maintenance - Vehicles		1,800
Wage Rec't:	253,200	231,111
Non Wage Rec't:	6,819	6,477
Domestic Dev't:		0
Donor Dev't:	6,250	0
Total	266,268	237,588

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

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

12 (Naigobya udah -12)

14 (Nawansega 6 Maundo=8)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1400 (All Health facilities in Luuka District through mass polio immunisation.)

1356 (Nawansega H/C III
Maundo H/C III
Busalamu H/C II
Buyoga H/c II
Naigobya NGO H/C II
Naigobya Lutheran
Budhana H/C II
Nawanyago NGO)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	5385 (Health unit No of outpa Nawansaga H/C III 3090 Maundo H/C III 2854 Busalamu H/C II 2428 Buyoga H/c II 1897 Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 Nawanyago NGO 2948)	3621 (Health unit No of outpa Nawansaga H/C III 590 Maundo H/C III 654 Busalamu H/C II 428 Buyoga H/c II 597 Naigobya NGO H/C II 400 Naigobya Lutheran 304 Budhana H/C II 300 Nawanyago NGO 348)
Number of inpatients that visited the NGO Basic health facilities	4000 (Nawansaga =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338 Ltheran =2408)	5412 (Nawansaga =2832 Maundo 2580)
Non Standard Outputs:	None	None
<i>Conditional transfers for NGO Hospitals</i>		13,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,376	13,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,376	13,365

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

No. of children immunized with Pentavalent vaccine	1749 (Whole District.)	1867 (Kiyunga H/CIV Irongo H/CIII Waibuga H/CIII Bukanga H/CIII Bukoova H/CIII Ikumbya H/C III Ikonia H/C III Health centre II's)
Number of outpatients that visited the Govt. health facilities.	2500 (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)	45012 (Kiyunga H/CIV Irongo H/CIII Waibuga H/CIII Bukanga H/CIII Bukoova H/CIII Ikumbya H/CIII Ikonia H/CIII Health centre II's)
Number of inpatients that visited the Govt. health facilities.	2500 (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/C111)	1267 (Kiyunga H/CIV Irongo H/CIII Waibuga H/CIII Bukanga H/CIII Bukoova H/CIII Ikumbya H/CIII Ikonia H/CIII)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (77% in 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)	786 (Kiyunga H/CIV Irongo H/CIII Waibuga H/CIII Bukanga H/CIII Bukoova H/CIII Ikumbya H/CIII Ikonia H/CIII)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (S/COUNTY No.VHTs) Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	85 (S/COUNTY No.VHTs) Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)
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, Ikonika H/C111, Maundo H/c III, Nawansaga H/cIII) Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonika H/C111, Maundo H/c III, Nawansaga H/Ciii) 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,Busanda, Nairika, BUKANGA S/COUNTY Busalamu H/Cii)
No. of trained health related training sessions held.	1 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonika H/C111, Maundo H/c III, Nawansaga H/cIII)	2 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonika H/C111)
% age of approved posts filled with qualified health workers	57 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonika H/C111, Maundo H/c III, Nawansaga H/cIII)	59 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonika H/C111, Health Center Iis Govt)
Non Standard Outputs:	None	None
<i>LG Conditional grants</i>		20,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,456	20,456
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,456	20,456

3. Capital Purchases

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of healthcentres constructed	0 (Not Budgeted for this financial year)	0 (Not Budgeted)
No of healthcentres rehabilitated	0 (Not Budgeted for this financial year)	3 (Renovation of Bukoova H/C III and Kiyunga Health center IV OPD and General ward)
Non Standard Outputs:	Not Budgeted for this financial year	Not Budgeted
<i>Non Residential buildings (Depreciation)</i>		154,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		154,739
<i>Donor Dev't:</i>		0
Total	0	154,739

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 qualified primary teachers	1168 (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 Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY	1168 (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 Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu
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Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Budhabangula	BULONGO SUBCOUNTY
	Bugabula	Budhabangula
	Bugonyoka	Bugabula
	Bukendi	Bugonyoka
	Busala	Bukendi
	Buyunze	Busala
	Kamwirungu	Buyunze
	Kitwekyambogo	Kamwirungu
	Kiyunga	Kitwekyambogo
	Mawembe	Kiyunga
	Nabitaama	Mawembe
	Nakabugu	Nabitaama
	Namumera	Nakabugu
	IKUMBYA SUB COUNTY	Namumera
	Budhuuba	IKUMBYA SUB COUNTY
	Bugambo	Budhuuba
	Bugonza	Bugambo
	Bukobbo	Bugonza
	Bulawa	Bukobbo
	Bunafu	Bulawa
	Ikumbya	Bunafu
	Ikumbya Catholic	Ikumbya
	Nawaka	Ikumbya Catholic
	Ntayigirwa	Nawaka
	Wandago	Ntayigirwa
	St.Kizito kawanga	Wandago
	IRONGO SUB COUNT	St.Kizito kawanga
	Buyemba	IRONGO SUB COUNT
	Irongo	Buyemba
	Kalyowa	Irongo
	Kiwalazi	Kalyowa
	Kyanvuma	Kiwalazi
	St.Mary Butogonya	Kyanvuma
	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	

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

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

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	<p>1286 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho</p> <p>Budoma</p> <p>Budondo</p> <p>Bukadde</p> <p>Bukanga</p> <p>Busalamu</p> <p>Buwologoma</p> <p>Kimanto</p> <p>Kiroba</p> <p>Lukunhu</p> <p>Nakabondo</p> <p>Namukubembe</p> <p>Ndhoya</p> <p>Tabingwa</p> <p>WalyembwaBudhana</p> <p>Bukanha</p> <p>Bukoova</p> <p>Bukyangwa</p> <p>Busaku</p> <p>Busanda</p> <p>Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi</p> <p>Kirimwa</p> <p>Naigobya</p> <p>Nairika</p> <p>Namulanda</p> <p>Nawansenga</p> <p>Nabyoto</p> <p>Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula</p> <p>Bugabula</p> <p>Bugonyoka</p> <p>Bukendi</p> <p>Busala</p> <p>Buyunze</p> <p>Kamwirungu</p> <p>Kitwekyambogo</p> <p>Kiyunga</p> <p>Mawembe</p> <p>Nabitaama</p> <p>Nakabugu</p> <p>Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba</p> <p>Bugambo</p> <p>Bugonza</p> <p>Bukobbo</p> <p>Bulawa</p> <p>Bunafu</p> <p>Ikumbya</p> <p>Ikumbya Catholic</p> <p>Nawaka</p> <p>Ntayigirwa</p> <p>Wandago</p> <p>St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba</p> <p>Irongo</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p>	<p>1286 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho</p> <p>Budoma</p> <p>Budondo</p> <p>Bukadde</p> <p>Bukanga</p> <p>Busalamu</p> <p>Buwologoma</p> <p>Kimanto</p> <p>Kiroba</p> <p>Lukunhu</p> <p>Nakabondo</p> <p>Namukubembe</p> <p>Ndhoya</p> <p>Tabingwa</p> <p>WalyembwaBudhana</p> <p>Bukanha</p> <p>Bukoova</p> <p>Bukyangwa</p> <p>Busaku</p> <p>Busanda</p> <p>Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi</p> <p>Kirimwa</p> <p>Naigobya</p> <p>Nairika</p> <p>Namulanda</p> <p>Nawansenga</p> <p>Nabyoto</p> <p>Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula</p> <p>Bugabula</p> <p>Bugonyoka</p> <p>Bukendi</p> <p>Busala</p> <p>Buyunze</p> <p>Kamwirungu</p> <p>Kitwekyambogo</p> <p>Kiyunga</p> <p>Mawembe</p> <p>Nabitaama</p> <p>Nakabugu</p> <p>Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba</p> <p>Bugambo</p> <p>Bugonza</p> <p>Bukobbo</p> <p>Bulawa</p> <p>Bunafu</p> <p>Ikumbya</p> <p>Ikumbya Catholic</p> <p>Nawaka</p> <p>Ntayigirwa</p> <p>Wandago</p> <p>St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba</p> <p>Irongo</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p>

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>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 Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe</p> <p>Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)</p> <p>upervision of implementation of policies.schools monitoring of all activities.</p> <p>Verification exercises carried out on enrollment and teachers.</p> <p>Teachers deployed in schools .</p> <p>Payrolls verified during payment of salaries.</p>	<p>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 Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe</p> <p>Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)</p> <p>None</p>
General Staff Salaries		1,839,371
Travel inland		880

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	2,006,443	1,839,371
<i>Non Wage Rec't:</i>	15,989	880
<i>Domestic Dev't:</i>	5,128	0
<i>Donor Dev't:</i>		
Total	2,027,559	1,840,251

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

No. of student drop-outs	418 (418 students drop outs recorded in Luuka District.)	299 (418 students drop outs recorded in Luuka District.)
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Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	6780 (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 Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga)	6780 (6893 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)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	118 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga 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	118 (indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga 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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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
	Busiro	Busiro
	Busiro .M.	Busiro .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
	Busiro	Busiro
	Busiro .M.	Busiro .M.
	Butimbwa	Butimbwa
	Buwiri	Buwiri
	Kakumbi	Kakumbi
	Mawundo	Mawundo
	Namadope	Namadope
	Namakakale	Namakakale
	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.
	Walibo)	Walibo)
Non Standard Outputs:	None	None
Conditional transfers for Primary Education		138,602
Wage Rec't:		0
Non Wage Rec't:	120,058	138,602
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	120,058	138,602

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	8 (Kitwekyambogo, Bugonyoka, Bukyangwa, Nabikuyi, However, final sites will be decided by TPC and Policy makers.)	6 (Bugonyoka, Nabikuyi and Kitwekyambogo)
No. of classrooms rehabilitated in UPE	4 (Busiuro muslim and Nakabugu Primary schools)	0 (Inadequate funding could not allow.)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		161,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,470	161,474
<i>Donor Dev't:</i>		0
Total	69,470	161,474

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Busanda P/sc, Nabikuyi P/sc, Namukubembe P/sc.)	15 (Busanda P/sc, Nabikuyi P/sc and Namukubembe P/sc.)
No. of latrine stances rehabilitated	0 (Not Planned for next financial year.)	0 (None)
Non Standard Outputs:	Not Planned for next financial year.	None
<i>Non Residential buildings (Depreciation)</i>		12,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	12,777
<i>Donor Dev't:</i>		0
Total	11,250	12,777

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (180 Desks procured and supplied to 5 New constructed classrooms)	5 (Done in previous quarters)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,269	0
<i>Donor Dev't:</i>		0
Total	6,269	0

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

No. of students sitting O level	569 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	567 (569 students seat Olevel in the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)
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Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	225 (225 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	525 (In 2012 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	525 (In 2014 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)
Non Standard Outputs:	n/a	N/a

General Staff Salaries 194,919

<i>Wage Rec't:</i>	214,761	194,919
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	214,761	194,919

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

No. of students enrolled in USE	1260 (1260 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(925), 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.)	1277 (1277 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(729), Kiyunga s.s(927), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(917), 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	N/A

Conditional transfers for Secondary Salaries 383,856

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	384,120	383,856
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	384,120	383,856

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

No. of classrooms rehabilitated in USE	0 (Funds not budgetd for next financial year.)	0 (Funds not budgetd for next financial year.)
No. of classrooms constructed in USE	1 (Walibo seed secondary school.)	1 (Walibo seed secondary school.)
Non Standard Outputs:	Funds not budgetd for next financial year.	Funds not budgetd for next financial year.

Non Residential buildings (Depreciation) 17,096

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,810	17,096
<i>Donor Dev't:</i>		0

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	19,810	17,096
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	supervision of implementation of policies, schools monitoring of all activities.	Done in previous quarters.
	Verification exercises carried out on enrollment and teachers.	
	Teachers deployed in schools .	
	Payrolls verified during payment of salaries.	
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,499	0
Domestic Dev't:		
Donor Dev't:		
Total	2,499	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 reports provided to council in Luuka district.)	1 (1 reports provided to council in Luuka district.)
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district. these include St Clarens vocation, Naigubya Lutheran technical school, Naigubya technical institute, Kanyali vocation institute, Noor Islamic college.)	0 (Done in the previous quarter)
No. of secondary schools inspected in quarter	9 (30 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansaga, 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 integrated, Rock land SS, Standard high, Ikumbyigh, St. Paul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St Paul Nakabale College, Kyanvuma light SS.)	2 (2 secondary schools inspected in quarter Nawansaga, Busiuro)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>22 (BUKANGA SUBCOUNTY</p> <p>Bigunho</p> <p>Budoma</p> <p>Budondo</p> <p>Bukadde</p> <p>Bukanga</p> <p>Busalamu</p> <p>Buwologoma</p> <p>Kimanto</p> <p>Kiroba</p> <p>Lukunhu</p> <p>Nakabondo</p> <p>Namukubembe</p> <p>Ndhoya</p> <p>Tabingwa</p> <p>WalyembwaBudhana</p> <p>Bukanha</p> <p>Bukoova</p> <p>Bukyangwa</p> <p>Busaku</p> <p>Busanda</p> <p>Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi</p> <p>Kirimwa</p> <p>Naigobya</p> <p>Nairika</p> <p>Namulanda</p> <p>Nawansenga</p> <p>Nabyoto</p> <p>Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula</p> <p>Bugabula</p> <p>Bugonyoka</p> <p>Bukendi</p> <p>Busala</p> <p>Buyunze</p> <p>Kamwirungu</p> <p>Kitwekyambogo</p> <p>Kiyunga</p> <p>Mawembe</p> <p>Nabitaama</p> <p>Nakabugu</p> <p>Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba</p> <p>Bugambo</p> <p>Bugonza</p> <p>Bukobbo</p> <p>Bulawa</p> <p>Bunafu</p> <p>Ikumbya</p> <p>Ikumbya Catholic</p> <p>Nawaka</p> <p>Ntayigirwa</p> <p>Wandago</p> <p>St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba</p> <p>Irongo</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p> <p>St.Mary Butogonya</p> <p>Naimuli</p> <p>Nakabaale</p>	<p>22 (BUKANGA SUBCOUNTY</p> <p>Bigunho</p> <p>Budoma</p> <p>Budondo</p> <p>Bukadde</p> <p>Bukanga</p> <p>Busalamu</p> <p>Buwologoma</p> <p>Kimanto</p> <p>Kiroba</p> <p>Lukunhu</p> <p>Nakabondo</p> <p>Namukubembe</p> <p>Ndhoya</p> <p>Tabingwa</p> <p>WalyembwaBudhana</p> <p>Bukanha</p> <p>Bukoova</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi</p> <p>Kirimwa</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula</p> <p>Bugabula</p> <p>Bugonyoka</p> <p>Bukendi</p> <p>Busala</p> <p>Buyunze</p> <p>Kamwirungu</p> <p>Kitwekyambogo</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba</p> <p>Bugambo</p> <p>Bugonza</p> <p>Bukobbo</p> <p>Bulawa</p> <p>Bunafu</p> <p>Ikumb</p> <p>IRONGO SUB COUNT</p> <p>Buyemba</p> <p>Irongo</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p> <p>St.Mary Butogonya</p> <p>Naimuli</p> <p>Nakabaale</p> <p>Nakavuma</p> <p>Nkadakulyowa</p> <p>Lambala</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p> <p>Nakavuma</p> <p>Nkadakulyowa</p> <p>Lambala</p> <p>NAWAMPITI SUB COUNTY</p> <p>Bugomba</p> <p>Namagera</p> <p>Nabikuyi</p> <p>Nawampiti</p> <p>Nawandyo</p> <p>Nawankompe</p>

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanyvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanyvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	Busiuro .M. Butimbwa Waibuga .M. Walibo WAIBUGA SUB COUNTY Butimbwa Buwiri Kakumbi Mawundo Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu ,)
Non Standard Outputs:	n/a	None
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,733	0

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	8,733	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Supervisor, Assistant Engineering assistant and Secretary paid

Supervisor, Assistant Engineering assistant and Secretary paid

District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants

District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants

<i>General Staff Salaries</i>		7,179
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		376
<i>Bank Charges and other Bank related costs</i>		76
<i>Electricity</i>		608
<i>Travel inland</i>		4,624
<i>Fuel, Lubricants and Oils</i>		2,940
<i>Wage Rec't:</i>	7,179	7,179
<i>Non Wage Rec't:</i>	4,418	8,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,597	15,803

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

No. of bridges maintained	0 (none)	0 (none)
Length in Km of District roads periodically maintained	8 (Bulanga -Waibuga -Busiiri)	0 (None)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	115 (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) and	115 (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) and
Non Standard Outputs:	Mechanised Maintenance of Busalamu -Waibuga (4.9km))	Mechanised Maintenance of Busalamu -Waibuga (4.9km))
	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	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
<i>Conditional transfers for Road Maintenance</i>		97,005
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,770	97,005
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	95,770	97,005

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

Non Standard Outputs:	Maintainence of roads equipent at the district head quarters done.	Maintainence of roads equipent at the district head quarters done.
<i>Machinery and equipment</i>		34,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,879	34,153
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,879	34,153

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

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2015/16	Assessment of bhs for rehabilitation fy 2015/16
	Sararies for District Water Officer and Borehole maintenance supervisor paid.	Sararies for District Water Officer and Borehole maintenance supervisor paid.
	District water office oparationalised through procurement of recurrent items.	District water office oparationalised through procurement of recurrent items.
<i>General Staff Salaries</i>		2,740
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Bank Charges and other Bank related costs</i>		19
<i>Electricity</i>		0
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		2,539
<i>Maintenance - Vehicles</i>		1,600
<i>Maintenance – Other</i>		501
<i>Wage Rec't:</i>	2,740	2,740
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,772	5,749
<i>Donor Dev't:</i>		
Total	7,512	8,489

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)	0 (none)
No. of supervision visits during and after construction	6 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bugomba Nawampiti Ikonja Wananda Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd Bulongo Kibutu near Allahuman P/S)	2 (Waibuga Itakaiboru Kigaya Nawampiti Ikonja Parents Bukooma Bukoova TC Bukooma Busanda P/S Waibuga Busiiru II)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0 (none)	13 (Subcounty Bukanga, Irongo, Waibuga, Nawampiti, Ikumbya, Bukooma, Bulongo)
No. of sources tested for water quality	0 (none)	13 (Subcounty Bukanga, Irongo, Waibuga, Nawampiti, Ikumbya, Bukooma, Bulongo)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the District Headquarters)	1 (At the District Headquarters)
Non Standard Outputs:	none	None
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,614
<i>Fuel, Lubricants and Oils</i>		2,071
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,391	4,685
<i>Donor Dev't:</i>		
Total	6,391	4,685

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)
No. of water and Sanitation promotional events undertaken	1 (Bukooma Budhana B)	10 (SC Irongo, Irongo, Irongo, Irongo, Nawampiti, Nawampiti, Nawampiti, Irongo, Bukooma, Bulongo, site Naimuli P/S, Buniko, Luzinga Park, Nakasedhere, Buwamwa, Nawankompe-Kyakulaga, Nawandyo, Budhuuba P/S, Bukoova Rural, Buseete)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (None)	11 (SC site Irongo Naimuli P/S Irongo Buniko Irongo Luzinga Park Irongo Nakasedhere Nawampiti Buwamwa Nawampiti Nawankompe-Kyakulaga Nawampiti Nawandyo Ikumbya Budhuuba P/S Bukooma Bukoova Rural Bulongo Buseete)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of water user committees formed.	0 (none)	11 (SC site Irongo Naimuli P/S Irongo Buniko Irongo Luzinga Park Irongo Nakasedhere Nawampiti Buwamwa Nawampiti Nawankompe-Kyakulaga Nawampiti Nawandyo Ikumbya Budhuuba P/S Bukooma Bukoova Rural Bulongo Buseete)
Non Standard Outputs:	None	None
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,828
<i>Fuel, Lubricants and Oils</i>		201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,151	2,029
<i>Donor Dev't:</i>		
Total	1,151	2,029
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Improvement of Household sanitation and hygiene from 60.3% to 61.5% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation comm	Improvement of Household sanitation and hygiene from 60.3% to 65% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation comm
<i>Advertising and Public Relations</i>		627
<i>Hire of Venue (chairs, projector, etc)</i>		0

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Welfare and Entertainment		100
Travel inland		3,587
Fuel, Lubricants and Oils		636
Donations		800
Wage Rec't:		
Non Wage Rec't:	5,733	5,750
Domestic Dev't:		
Donor Dev't:		
Total	5,733	5,750
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	none	none
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Bulongo Nakabugu. TC)	0 (None)
Non Standard Outputs:	none	Retention payment for Kyanvuma RGC Latrine
Non Residential buildings (Depreciation)		966
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,599	966
Donor Dev't:		0
Total	9,599	966
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (subcounty village Irongo Gansembye Irongo Bukyamata Nawampiti Ikonia Wananda Nawampiti Bukyangwa Bukanga Kimanto B Waibuga Kyamaundo Waibuga Lwanika Allahuman P/S)	0 (none)
Non Standard Outputs:	none	none

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,785	0
Donor Dev't:		0
Total	30,785	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Subcounty Bukooma Bulongo Irongo Waibuga Ikumbya Bukanga Nawampiti)	0 (none)
No. of deep boreholes drilled (hand pump, motorised)	0 (none)	0 (none)
Non Standard Outputs:	none	Bukanga Bukooma Bukooma Ikumbya Irongo Bulongo Nawampiti
		Buwologoma - Katalakabi Bunabala 'B' Butaserwa Inuula Busobya Nakavuma Bugonyoka Naw
Engineering and Design Studies & Plans for capital works		189,963
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	64,659	189,963
Donor Dev't:		0
Total	64,659	189,963

Additional information required by the sector on quarterly Performance

Traffic flow is always cut off by spoilt swamps due to heavy rains and heavily loaded sugar cane trucks. Therefore, emphasis is on maintenance of swamps by installation of culverts and gravelling. Other road sections intensifying routine manual maintenance

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 paid.	Salaries for Environmental Officer, Physical planner and Land officer paid.
General Staff Salaries		9,313

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	1,665	9,313
Non Wage Rec't:	0	0
Domestic Dev't:		0
Donor Dev't:		
Total	1,665	9,313

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	225 (District Hqters, Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)	00 (Not done in the Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)
Number of people (Men and Women) participating in tree planting days	45 (20 per subcounty)	00 (Not planned for this Financial year)
Non Standard Outputs:	Not planned for this financial year.	Not planned for this financial year.

Other Utilities- (fuel, gas, firewood, charcoal) 0

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Enforcement of existing laws on management of wetlands)	01 (Enforcement done in the sub counties of Bukooma, Bulongo and Irongo)
Non Standard Outputs:	Not budgeted for this year	Not budgeted for this year

Special Meals and Drinks 0

Printing, Stationery, Photocopying and Binding 50

Other Utilities- (fuel, gas, firewood, charcoal) 300

Travel inland 937

Fuel, Lubricants and Oils 0

Wage Rec't:		
Non Wage Rec't:	1,210	1,287
Domestic Dev't:		
Donor Dev't:		
Total	1,210	1,287

Output: Infrastructure Planning

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Development of rural growth centres in Luuka District guided.	Not done in Ikumbya, Bulongo, Bukanga, Irongo, Waibuga, Nawampiti, Bukooma and Luuka town council
Travel inland		0
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Additional information required by the sector on quarterly Performance

The sector has challenges of lack of office space, transport facility and under staffing.

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 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers paid.	Staff Salaries paid to Probation Officer, Senior Community Development Officer, 8 CDO's and 2 ACDO's.
	Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, communi	
General Staff Salaries		15,601
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	14,696	15,601
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	15,196	15,601
Output: Probation and Welfare Support		
No. of children settled	3 (Luuka District)	0 (Celebrated day of African Child with funding from UNICEF)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Communities sensitised on Children's rights.	One sensitization on children rights conducted
	Court sessions attended	
	Inventory on child related cases created.	
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo and Luuka Town Council.)	8 (8 community development groups mobilized In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo and Luuka Town Council.)
Non Standard Outputs:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies.	30 CDD, Youths and PWD groups monitored
Allowances		585
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	585	585
Domestic Dev't:		
Donor Dev't:		
Total	585	585
Output: Adult Learning		
No. FAL Learners Trained	200 (100 per Lower Local Government in the 8 LLGs of Luuka District.)	96 (FAL day celebration held 24 FAL classes monitored One FAL meeting held)
Non Standard Outputs:	Not Budgeted for this financial year	0
Allowances		1,407
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,310	2,407

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Bulongo 1	
	Bukooma 1	
	Irongo 1	
	Nawampiti 1	
	Ikumbya 1)	
Non Standard Outputs:	None	N/A
Allowances		850
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,607	850
Domestic Dev't:		
Donor Dev't:		
Total	1,607	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 stationery.	Planning unit operationalised through procurement of Computer services, Stationery, internet data, and Operational fuel.
Printing, Stationery, Photocopying and Binding		393
Small Office Equipment		0
Travel inland		3,700
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	3,946	6,593
Domestic Dev't:		
Donor Dev't:		
Total	3,946	6,593

Output: District Planning

No of Minutes of TPC meetings	4 (Developmental issues, sector conditional grant planning, implementation, monitoring and)	9 (Developmental issues, sector conditional grant planning, implementation and monitoring)
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 Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Budgeted under statutory bodies)

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Not Budgeted for next financial year.	Budgeted under statutory bodies
<i>General Staff Salaries</i>		6,038
<i>Wage Rec't:</i>	4,054	6,038
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,054	6,038
Output: Statistical data collection		
Non Standard Outputs:	Hermonised District Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.	Updated 2014/15 Luuka District Statistical Abstract written.
<i>Travel inland</i>		2,852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,852
Output: Development Planning		
Non Standard Outputs:	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning. 2015/2016-2019/20120 five year Delopment plan for HLG & LLGs prepared, approved and implemented. Mid term performan	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Operational Planning		

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Lower Local Governments and District quarterly Progressive and Cumulative reports prepared and submitted to MoFPEdev, Sector line ministries and standing committee.

None

Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, P

Travel inland

0

Wage Rec't:

Non Wage Rec't:

2,000

0

Domestic Dev't:

Donor Dev't:

Total**2,000****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..

Participatory planning done through conducting of 2015/2016 budget conference for all stakeholders in the District.

Status of implementation of Developmental projects under LGMSD in Luuka District established.

Levels of Mi

Travel inland

7,648

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

3,000

7,648

Donor Dev't:

Total**3,000****7,648****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Laptop for Education Department

Laptop for Finance Department procured.

Machinery and equipment

5,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,000

5,000

Donor Dev't:

0

Total**2,000****5,000****Output: Other Capital**

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Latrine construction at Education and roofing of Finance and Planning Office	Renovation of Planning Office, Balance of payments for construction of Slaughter slubs.
<i>Non Residential buildings (Depreciation)</i>		26,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,135	26,336
<i>Donor Dev't:</i>		0
Total	4,135	26,336

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

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary,
	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 , Stationery, Small office equipments, Payment for allowances.
<i>General Staff Salaries</i>		6,258
<i>Travel inland</i>		940
<i>Wage Rec't:</i>	6,258	6,258
<i>Non Wage Rec't:</i>	1,550	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,808	7,198

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2016 (District council and Auditor General.)	15/07/2015 (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 next financial year.	None
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		

Vote: 593 Luuka District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	1,600	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,600	500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,764,014	2,484,376
<i>Non Wage Rec't:</i>	886,504	886,504
<i>Domestic Dev't:</i>	661,238	661,238
<i>Donor Dev't:</i>		
Total	4,032,119	4,032,119

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Luuka district coodination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Allowances, Servicing and repair of motor vehicles / cycles, Transport costs, Credit programme accounts with co - funds	0	Proper paroll management and Low Local Revenue.
	Luuka district coodination 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.			
	Implementation of District programmes momnitored.			
	Project co - funding paid Electricity bills paid. \ Staff Welfare catered for. Procurement of books, periodical and news papers.			

Expenditure

211101 General Staff Salaries	547,038	422,025	77.1%
221001 Advertising and Public Relations	0	8,160	N/A
221008 Computer supplies and Information Technology (IT)	2,753	2,700	98.1%
221009 Welfare and Entertainment	0	1,380	N/A
221011 Printing, Stationery, Photocopying and Binding	19,000	21,335	112.3%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	149	170	114.1%	
221014 Bank Charges and other Bank related costs	0	258	N/A	
221017 Subscriptions	0	2,500	N/A	
222001 Telecommunications	0	560	N/A	
227001 Travel inland	74,626	65,109	87.2%	
227004 Fuel, Lubricants and Oils	80,000	76,148	95.2%	
228002 Maintenance - Vehicles	0	11,850	N/A	
228004 Maintenance – Other	0	200	N/A	
273102 Incapacity, death benefits and funeral expenses	0	100	N/A	
282104 Compensation to 3rd Parties	0	3,050	N/A	
Wage Rec't:	547,038	Wage Rec't: 422,025	Wage Rec't: 77.1%	
Non Wage Rec't:	176,528	Non Wage Rec't: 193,520	Non Wage Rec't: 109.6%	
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	723,566	Total 615,545	Total 85.1%	

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.	0	Printing of payrolls
		Stationery for printing of payslips.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,955	16,148	108.0%	
227001 Travel inland	10,000	9,351	93.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,955	Non Wage Rec't: 25,499	Non Wage Rec't: 102.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,955	Total 25,499	Total 102.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (National still under use)	Yes (National still under use)	#Error	Increase in price for fuel
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	4 (Skills in planning enhanced for Technical staff in Luuka District through sponsoring 3 staff to take on post Graduate courses at UMI, MUBS or Other Institutions of higher learning. Dissemination of revised standard rules and procedures Basic Functional Skills Development; 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+ Teamwork among political and technical staff enhanced through retreat.)	4 (Post graduate Diploma for Mpaata Joshua, Eva Babirye (town council) and Bikadho Hamis)	100.00	
Non Standard Outputs:	Political visits to learn from other Districts organised for Luuka District council.	Political visits to learn from other Districts organised for Luuka District council. Kibuku District was visited.		

Expenditure

211103 Allowances	12,982	13,127	101.1%
221010 Special Meals and Drinks	5,999	3,010	50.2%
225001 Consultancy Services- Short term	24,000	41,409	172.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	42,981	57,547	Domestic Dev't: 133.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,981	57,547	Total 133.9%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	54 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	96.43	Low local revenue
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Implementation of Government programmes monitored in Luuka District.	Implementation of Government programmes monitored in Luuka District. Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.
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Expenditure

227001 Travel inland	24,000	33,271	138.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	33,271	138.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	33,271	138.6%

Output: Public Information Dissemination

Non Standard Outputs:	To lower Local Governments and Institutions in Luuka District.	Proper management of Luuka District achieve through procurement of small office equipments Office assistant facilitated to deliver communication To lower Local Governments and Institutions in Luuka District.	0	Inadequate alaocal revenue
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Expenditure

227001 Travel inland	6,200	6,670	107.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	6,670	107.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	6,670	107.6%

Output: Office Support services

Non Standard Outputs:	Small office equipment procured.	Small office equipment procured	0	Low Local revenue
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	2,200	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,200	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,200	36.7%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	32 (7 Lower Local Governments and one Town council.)	12 (7 Lower Local Governments and one Town council.)	37.50	Lower Local revenue
No. of monitoring reports generated	4 (Luuka District administration)	4 (Luuka District administration, 7 Lower local Governments and one Town council.)	100.00	
Non Standard Outputs:	Repairs and maintenance of District Assets and facilities.	Inventory for District Assets created.		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	18,000	9,900	55.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	9,900	Non Wage Rec't:	55.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	9,900	Total	55.0%

Output: Records Management

Non Standard Outputs:	Luuka District Records and achieves management carried out.	Luuka District Records and achieves management carried out through facilitation to records officer.	0	Inadequate local revenue
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Expenditure

211103 Allowances	1,000	840	84.0%	
221007 Books, Periodicals & Newspapers	600	200	33.3%	
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%	
221012 Small Office Equipment	1,200	360	30.0%	
222002 Postage and Courier	800	300	37.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	2,000	Total	50.0%

Output: Information collection and management

Non Standard Outputs:	Procurement of Internet data	Procurement of Internet data	0	None
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Expenditure

227001 Travel inland	2,000	2,000	100.0%	
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,000	Total	100.0%

Output: Procurement Services

Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Procedural implementation of Government programmes enhanced through advertisement of goods and services in gazette news papers..	0	Devaluation of Uganda Currency against the Dollar
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Expenditure

221001 Advertising and Public Relations	10,000	11,583	115.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	11,583	115.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	11,583	115.8%

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

No. of solar panels purchased and installed	0 (Not budgeted for next financial year.)	0 (None)	0	Increase in building facilities,
No. of administrative buildings constructed	1 (District headquarters.)	1 (Partial construction of Administrative block at the District headquarters up to ring beam.)	100.00	
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000		114,199		114.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	114,199	Domestic Dev't:	114.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	114,199	Total	114.2%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/05/2014 (Ministry of Finance, Planning & Economic Development.)	15/07/2015 (Ministry of Finance, Planning & Economic Development.)	#Error	Improved payroll management.
Non Standard Outputs:	<p>Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.</p> <p>Ag. Allowances for CFO.</p> <p>Treasury office operationalised through Procurement of Accounting stationery, Fuel Bank charges, Electricity bills Small office, equipments Computer supplies, Ordinary stationery, Travel in land Motor vehicle hire, Box file/Bookshelves, Filing cabinet Incapacity, death benefits & funeral expenses, Internet Books, periodicals, News papers.</p>	<p>Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.</p> <p>Facilitation/expenses incurred on meals, printing, photocopying, binding and preparing of Budget Framework paper and pre</p>		

Expenditure

211101 General Staff Salaries	107,290	89,687	83.6%
221008 Computer supplies and Information Technology (IT)	2,000	1,831	91.6%
221009 Welfare and Entertainment	1,000	2,988	298.8%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	41.7%
221012 Small Office Equipment	400	6	1.5%
222001 Telecommunications	600	1,905	317.5%
223005 Electricity	1,000	1,300	130.0%
227001 Travel inland	19,000	14,840	78.1%
227004 Fuel, Lubricants and Oils	10,936	13,492	123.4%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	107,290	<i>Wage Rec't:</i>	89,687	<i>Wage Rec't:</i>	83.6%
<i>Non Wage Rec't:</i>	40,936	<i>Non Wage Rec't:</i>	38,862	<i>Non Wage Rec't:</i>	94.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	148,226	Total	128,549	Total	86.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15430000 (From MoFin to District and Lower Local Governments.)	47717000 (Deductions made at District and Lower Local Governments from staff employed in the District.)	309.25	Low Local Revenue collected.
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (There are no Hotel Facilities in Luuka District)	0	
Value of Other Local Revenue Collections	81000000 (From bid documents, Market Licences, Telecommunication masts.)	17252000 (From bid documents, Market Licences, Telecommunication masts.)	21.30	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	14,520	8,552	58.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,520	8,552	58.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,520	8,552	58.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2014 (Luuka District local council)	30/03/2015 (Luuka District local council)	#Error	Low Local revenue realised.
Date of Approval of the Annual Workplan to the Council	30/05/2014 (District Head Quarters)	30/05/2015 (District council Hall)	#Error	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	854	417	48.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,854	2,417	84.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,854	2,417	84.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/06/2014 (Office of the Auditot general.)	30/08/2015 (Office of the Auditot general.)	#Error	Lower Local rvenue realised during the
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General financial year.

Non Standard Outputs: None N/A

Expenditure

211103 Allowances	4,480	5,971	133.3%
221011 Printing, Stationery, Photocopying and Binding	24,000	25,327	105.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,480	Non Wage Rec't:	31,298	Non Wage Rec't:	90.8%
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	34,480	Total	31,298	Total	90.8%

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:	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	0	Increases Administrative issues above budgeted.
	Fuel for Executive and Chairperson L.C.V provided.	Fuel for Executive and Chairperson L.C.V provided.		
	Implementation of developmental projects monitored.	Implementation of developmental projects monitored.		
	Salaries for Lands officer paid.	Salaries for Lands office		

Expenditure

211101 General Staff Salaries	7,251		1,813		25.0%
211103 Allowances	8,694		8,694		100.0%
227004 Fuel, Lubricants and Oils	26,963		36,963		137.1%
Wage Rec't:	7,251	Wage Rec't:	1,813	Wage Rec't:	25.0%
Non Wage Rec't:	35,657	Non Wage Rec't:	45,657	Non Wage Rec't:	128.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,908	Total	47,470	Total	110.6%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	5,127	5,127	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	5,127	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	5,127	100.0%

Output: LG staff recruitment services

			0	Spent as Budgeted.
Non Standard Outputs:	Salary for District service committee chairperson paid.	Salary for District service committee chairperson paid.		
	Allowances for 3 members of Luuka District service committee paid.	Allowances for 3 members of Luuka District service committee paid.		
	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary District service committee.	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary		

Expenditure

211101 General Staff Salaries	23,400	23,400	100.0%
211103 Allowances	25,531	25,531	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	29,531	<i>Non Wage Rec't:</i>	29,531	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,931	Total	52,931	Total	100.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (For Seven rural sub counties and One urban authority.)	41 (Seven rural sub counties and One urban authority.)	102.50	N/A
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	10 (10 Land Board meetings at the District Headquarters Conducted.)	83.33	
Non Standard Outputs:	None	None		

Expenditure

<i>211103 Allowances</i>	7,236	<i>211103 Allowances</i>	7,236	<i>211103 Allowances</i>	100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	<i>221011 Printing, Stationery, Photocopying and Binding</i>	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,236	<i>Non Wage Rec't:</i>	8,236	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,236	Total	8,236	Total	100.0%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (Luuka District, Town council and 7 Lower Local Governments.)	18 (Luuka District)	90.00	N/A
No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	4 (At the District Headquarters)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

<i>211103 Allowances</i>	11,758	<i>211103 Allowances</i>	11,758	<i>211103 Allowances</i>	100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	<i>221011 Printing, Stationery, Photocopying and Binding</i>	100.0%
<i>227004 Fuel, Lubricants and Oils</i>	1,000	<i>227004 Fuel, Lubricants and Oils</i>	1,000	<i>227004 Fuel, Lubricants and Oils</i>	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,758	Total	14,758	Total	100.0%

Output: LG Political and executive oversight

0 N/A

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.
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Expenditure

211101 General Staff Salaries	108,201	67,667	62.5%
227001 Travel inland	42,297	42,297	100.0%
Wage Rec't:	108,201	Wage Rec't: 67,667	Wage Rec't: 62.5%
Non Wage Rec't:	42,297	Non Wage Rec't: 42,297	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	150,498	Total 109,964	Total 73.1%

Output: Standing Committees Services

0 N/A

Non Standard Outputs:	Six standing committee meetings conducted for each of the five standing committees.	13 standing committee meetings conducted for each of the five standing committees.
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Expenditure

211103 Allowances	11,400	17,945	157.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,400	Non Wage Rec't: 17,945	Non Wage Rec't: 157.4%
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	11,400	Total 17,945	Total 157.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (DNC contract signed 10 %NSSF submitted District planning meetings held Semi annual and annual reviews held, Technology sites established, Monitoring tours	8 (The district received inputs like improved mango,orange,cocoa,coffee seedlings,rice,groundnuts,dairy cattle,soyabeans which it distributed to farmers under the operation wealth creation)	800.00	Over expectation by the farmers and also few inputs to cover the many anxious farmers waiting to be provided with inputs
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and evaluation meetings held.
District farmer forum activities, supported, Quaternary financial/ process audits done, quaternary technical audits done, Service provider for HLFOs contracted, Mobilisation and sensitisations done, IC Technology Enhanced District operations done

District technical audit undertaken and process monitoring, District Financial audits undertaken, Stake holders monitoring & evaluation.
District adaptive research teams facilitated, Information and communication costs paid, District wide HILFO held, Facilitate For a half year review done. Acquisition & demo site for R&D paid for, Facilitation to DPO done, Reviews and planning meetings carried out, Multi stake holders platform conducted, Motor vehicle running expenses paid, Facilitation allowances and Printing market Information. Dissemination of AAS and mkt info through radio , Office running expenses, Facilitation to district farmers' Forum office space,)

Non Standard Outputs: None None

Expenditure

211101 General Staff Salaries	101,842	68,320	67.1%
Wage Rec't:	101,842	68,320	Wage Rec't: 67.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	101,842	68,320	Total 67.1%

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

0 Recruitment of staff did not take place to

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.	Salaries have been paid to staff for the months of July, August, September, October, November, December, January, February, March, April, May and June		address the problem of under staffing
	Production office well managed.			
	Bank charges and electricity bills paid			

Expenditure

211101 General Staff Salaries	119,287	83,582	70.1%
221011 Printing, Stationery, Photocopying and Binding	0	147	N/A
221014 Bank Charges and other Bank related costs	0	1,086	N/A
223005 Electricity	0	886	N/A
227001 Travel inland	0	1,741	N/A
Wage Rec't:	119,287	Wage Rec't: 83,582	Wage Rec't: 70.1%
Non Wage Rec't:	0	Non Wage Rec't: 3,859	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	119,287	Total 87,441	Total 73.3%

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	The higher IPF provided at the time of planning changed during implementation making us spend that what was available
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs for the last nine months, done.		
	Sensitize communities 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. Emphasis was on BCTB, CBD, STRIGA, BBW, THE INVASIVE FRUIT		
	Regulatory services for agro input dealers in all the eight LLGs.			

Expenditure

221002 Workshops and Seminars	5,218	5,346	102.5%
227001 Travel inland	4,810	4,701	97.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,028	Non Wage Rec't: 10,047	Non Wage Rec't: 100.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,028	Total 10,047	Total 100.2%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	0 (No statistics to that effect in place.)	9690 (3268 heads of cattle and 6422 goats in the five slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Bukoova)	0	The higher IPF provided at the time of planning changed during implementation making us spend that what was available
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	16 (not planned for)	0 (No out break was registered in the district)	.00	
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	sensitization and training workshop on animal disease prevention and control were done.No out breaks were registered		

Expenditure

221002 Workshops and Seminars	6,545	4,649	71.0%
227001 Travel inland	3,600	4,280	118.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,145	8,929	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,145	8,929	88.0%

Output: Fisheries regulation

No. of fish ponds stocked	0 (Funds not allocated)	0 (Not planned for next financial year.)	0	The higher IPF provided at the time of planning changed during implementation making us spend that what was available
Quantity of fish harvested	0 (Funds not allocated)	0 (Not planned for next financial year.)	0	
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (Not planned for next 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.	Operations were mounted in Lumbuye wet land to Prevention harvest and sale of immature fish		

Expenditure

221002 Workshops and Seminars	5,530	5,818	105.2%
227001 Travel inland	2,675	1,875	70.1%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,205	<i>Non Wage Rec't:</i>	7,693	<i>Non Wage Rec't:</i>	93.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,205	Total	7,693	Total	93.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for)	0 (Not planned for this financial year)	0	The higher IPF provided at the time of planning changed during implementation making us spend that what was available
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District.	Sensetisation workshops held in all the lower local governments		

Expenditure

221002 Workshops and Seminars	5,250	4,767	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,250	4,767	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,250	4,767	90.8%

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

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab constructed)	1 (The partial construction of a diagnostic lab was completed at the district head quarters- Kiyunga ward Luuka T/C and payments made to the contractor)	100.00	Little funding, which cannot allow construction of the min labs in one financial year
Non Standard Outputs:	Funds not allocated	Funds not allocated this financial year		

Expenditure

231002 Residential buildings (Depreciation)	36,667	36,668	100.0%		
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:	36,667	Domestic Dev't:	36,668	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36.667	Total	36.668	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Proper management of pay roll and some Health personnel retired from service.

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Payment to 151 District health staff salaries done.</p> <p>Health Care Management Services carried out.</p> <p>Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International and National standards by the end of Sep. 2012..</p> <p>HIV Infection reduced.</p> <p>Vehicles and equipment maintenance; DHT meetings; support to social services sector committee monitoring; Health Education; Mental Health Outreaches; acute disease surveillance; CBDOTS/TB; Supervision of CLTS and SANMARK; eye care; Dental Health education; HIMS support supervision; EPI support supervision; Supervision and strengthening of drugs rational use; integrated support supervision; etc</p> <p>Ensure availability and use of RDTs in HFs by timely collection of Orders from lower HFs</p> <p>Conduct training of health workers in IMCI</p> <p>Mentoring of LL health facilities on use of RDTs for malaria diagnosis</p> <p>Procurement of wall clocks for respiratory rate assessment one per health facility</p> <p>Develop key messages about good practices for malaria, diarrhea, Pneumonia and VHT activities</p> <p>Radio talk shows on early case management of malaria, diarrhoea and pneumonia</p> <p>Carry out on spot checks to</p>	<p>Payment to 151 District health staff salaries done.</p> <p>Health Care Management Services carried out.</p>		
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

HF's on H/Ws adherence to the treatment guidelines for malaria, pneumonia, diarrhoea and immunization practices

Setting up ORT corners in H/Cs and delivery of furniture to H/Cs

Sensitization meetings of all stakeholders at sub-county levels (political leaders, health workers, VHTs etc) about the importance of early care seeking, management and completion of treatment for malaria, diarrhoea and pneumonia

Training of H/Ws and CDOs in community Led Total Sanitation (CLTS)

Procure gas cylinders for each Health center with a gas fridge

Expenditure

211101 General Staff Salaries	1,012,798	951,297	93.9%
211103 Allowances	7,275	9,233	126.9%
221002 Workshops and Seminars	18,000	14,000	77.8%
221003 Staff Training	6,500	6,500	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	800	80.0%
221008 Computer supplies and Information Technology (IT)	1,000	800	80.0%
221010 Special Meals and Drinks	3,000	2,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	6,200	88.6%
222001 Telecommunications	0	200	N/A
227001 Travel inland	5,000	5,000	100.0%
228002 Maintenance - Vehicles	0	7,200	N/A
Wage Rec't:	1,012,798	Wage Rec't: 951,297	Wage Rec't: 93.9%
Non Wage Rec't:	27,275	Non Wage Rec't: 26,933	Non Wage Rec't: 98.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	25,000	Donor Dev't: 25,000	Donor Dev't: 100.0%
Total	1,065,073	Total 1,003,230	Total 94.2%

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

No. and proportion of deliveries conducted in the NGO Basic health	180 (Nawansaga =16 Maundo = 34 Naigobya udah -12)	50 (Nawansaga Maundo)	27.78	The amount received is as budgeted.
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

5600 (All Health facilities in Luuka District through mass polio immunisation.)

4996 (Nawansega H/C III
Maundo H/C III
Busalamu H/C II
Buyoga H/c II
Naigobya NGO H/C II
Naigobya Lutheran
Budhana H/C II
Nawanyago NGO)

89.21

Number of outpatients that visited the NGO Basic health facilities

21541 (Health unit outpa
Nawansega H/C III 3090
Maundo H/C III 2854
Busalamu H/C II 2428
Buyoga H/c II 1897
Naigobya NGO H/C II 3200
Naigobya Lutheran 2104
Budhana H/C II 3000
Nawanyago NGO 2948)

28742 (Nawansega H/C III
Maundo H/C III
Busalamu H/C II
Buyoga H/c II
Naigobya NGO H/C II
Naigobya Lutheran
Budhana H/C II
Nawanyago NGO)

133.43

Number of inpatients that visited the NGO Basic health facilities

16000 (Nawansega =2832
Budhana =1584
Maundo 2580
Busalamu = 1048
Buyoga =790
Nawanyago =810
Naigobya UDAH 338
Ltheran =2408)

15818 (Nawansega
Maundo)

98.86

Non Standard Outputs: None

Expenditure

263318 Conditional transfers for NGO Hospitals

53,460

53,461

100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,460	Non Wage Rec't:	53,461	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,460	Total	53,461	Total	100.0%

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

No. of children immunized with Pentavalent vaccine

9749 (Whole District.)

10627 (Kiyunga H/CIV
Irongo H/CIII
Waibuga H/CIII
Bukanga H/CIII
Bukoova H/CIII
Ikumbya H/C III
Ikonia H/C III
Health centre II's)

109.01

None

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	248013 (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)	168099 (Kiyunga H/CIV Irongo H/CIII Waibuga H/CIII Bukanga H/CIII Bukoova H/CIII Ikumbya H/CIII Ikonja H/CIII Health centre II's)	67.78	
Number of inpatients that visited the Govt. health facilities.	10000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)	7569 (Kiyunga H/CIV Irongo H/CIII Waibuga H/CIII Bukanga H/CIII Bukoova H/CIII Ikumbya H/CIII Ikonja H/CIII)	75.69	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	3383 (Kiyunga H/CIV Irongo H/CIII Waibuga H/CIII Bukanga H/CIII Bukoova H/CIII Ikumbya H/CIII Ikonja H/CIII)	112.77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	85 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	141.67	

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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, Nawansaga H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	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, Nawansaga H/Ciii Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu,Busanda, Nairika, BUKANGA S/COUNTY Busalamu H/Cii)	100.00	
No.of trained health related training sessions held.	4 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/cIII)	8 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)	200.00	
%age of approved posts filled with qualified health workers	57 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/cIII)	59 (67% in Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Health Center Iis Govt)	103.51	
Non Standard Outputs:	None	None		
Expenditure				
263101 LG Conditional grants	81,824	81,821	100.0%	

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	81,824	<i>Non Wage Rec't:</i>	81,821	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,824	Total	81,821	Total	100.0%

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

No of healthcentres constructed	3 (Renovation of Bukoova h/c 111 and Inuula Health centre 111 and Kiyunga Health center IV Maternity ward.)	0 (Not Budgeted)	.00	we had planned to constructure the maternity ward at Kiyunga H/C IV but
No of healthcentres rehabilitated	0 (Not Budgeted for this financial year)	3 (Renovation of Bukoova H/C Illand Kiyunga Health center IV OPD and General ward)	0	we got support from world bank and the works are in progress
Non Standard Outputs:	Not Budgeted for this financial year	Not Budgeted		

Expenditure

231001 Non Residential buildings (Depreciation)	194,973	156,438	80.2%
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:	194,973	156,438	Domestic Dev't: 80.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	194,973	Total 156,438	Total 80.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1395 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga	1168 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga	83.73	Improved management of the payroll
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1395 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	1286 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	92.19	
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	8,025,774	7,581,428	94.5%
227001 Travel inland	84,466	27,646	32.7%
Wage Rec't:	8,025,774	Wage Rec't: 7,581,428	Wage Rec't: 94.5%
Non Wage Rec't:	63,956	Non Wage Rec't: 17,669	Non Wage Rec't: 27.6%
Domestic Dev't:	20,510	Domestic Dev't: 9,978	Domestic Dev't: 48.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,110,240	Total 7,609,074	Total 93.8%

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

No. of student drop-outs	418 (418 students drop outs recorded in Luuka District.)	299 (418 students drop outs recorded in Luuka District.)	71.53	These are releases from central Government.
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka	100.00	
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Ntayigirwa	Ntayigirwa
Wandago	Wandago
St.Kizito kawanga	St.Kizito kawanga
IRONGO SUB COUNT	IRONGO SUB COUNT
Buyemba	Buyemba
Irongo	Irongo
Kalyowa	Kalyowa
Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli
Nakabaale	Nakabaale
Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa
LambalaBuyemba	LambalaBuyemba
Irongo	Irongo
Kalyowa	Kalyowa
Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli
Nakabaale	Nakabaale
Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa
Lambala	Lambala
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
Bugomba	Bugomba
Buwanda	Buwanda
Bayoola	Bayoola
Ikonja	Ikonja
Kituuto	Kituuto
Namagera	Namagera
Nabikuyi	Nabikuyi
Nawampiti	Nawampiti
Nawandyo	Nawandyo
Nawankompe	Nawankompe
Bulanga	Bulanga
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**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Namakakale	Namakakale		
	Waibuga	Waibuga		
	Waibuga .M.	Waibuga .M.		
	Walibo)	Walibo)		
No. of pupils sitting PLE	6780 (6780 pupils sat for PLE in 88 primary schools in Luuka District.	6780 (6893 pupils sat for PLE in 88 primary schools in Luuka District.	100.00	
	BUKANGA SUBCOUNTY	BUKANGA SUBCOUNTY		
	Bigunho	Bigunho		
	Budoma	Budoma		
	Budondo	Budondo		
	Bukadde	Bukadde		
	Bukanga	Bukanga		
	Busalamu	Busalamu		
	Buwologoma	Buwologoma		
	Kimanto	Kimanto		
	Kiroba	Kiroba		
	Lukunhu	Lukunhu		
	Nakabondo	Nakabondo		
	Namukubembe	Namukubembe		
	Ndhoya	Ndhoya		
	Tabingwa	Tabingwa		
	WalyembwaBudhana	WalyembwaBudhana		
	Bukanha	Bukanha		
	Bukoova	Bukoova		
	Bukyangwa	Bukyangwa		
	Busaku	Busaku		
	Busanda	Busanda		
	Buyoga	Buyoga		
	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY		
	Gwembuzi	Gwembuzi		
	Kirimwa	Kirimwa		
	Naigobya	Naigobya		
	Nairika	Nairika		
	Namulanda	Namulanda		
	Nawansenga	Nawansenga		
	Nabyoto	Nabyoto		
	Makuutu	Makuutu		
	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY		
	Budhabangula	Budhabangula		
	Bugabula	Bugabula		
	Bugonyoka	Bugonyoka		
	Bukendi	Bukendi		
	Busala	Busala		
	Buyunze	Buyunze		
	Kamwirungu	Kamwirungu		
	Kitwekyambogo	Kitwekyambogo		
	Kiyunga)	Kiyunga)		

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	118 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa	119 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa	100.85	
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Waibuga Waibuga .M. Walibo)	Waibuga Waibuga .M. Walibo)		
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	480,184	536,337	111.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

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

No. of classrooms constructed in UPE	11 (Kitwekyambogo, Bugonyoka, Bukyangwa, Nabikuyi and Busiuro Muslim and Kalyowa primary schools. Others are 3 classroom completion at kitwekyambogo Primary school.)	10 (Kalyowa, Bukoova, Bukyangwa and Bugonyoka. Busiuro, Bugonyoka, Nabikuyi and Kitwekyambogo)	90.91	Increase in building materials
No. of classrooms rehabilitated in UPE	0 (Funds not allocated)	0 (None)	0	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	260,500	281,520	108.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Busanda P/sc, Nabikuyi P/sc and Namukubembe P/sc,)	15 (Busanda P/sc, Nabikuyi P/sc and Namukubembe P/sc,)	100.00	Part of the grant used to pay outstanding payments for latrines constructed last financial year.
No. of latrine stances rehabilitated	0 (Not Planned for next financial year.)	0 (None)	0	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	45,000	16,171	35.9%	

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i>	16,171	<i>Domestic Dev't:</i>	35.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	16,171	Total	35.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (180 Desks procured and supplied to Nabikuyi P/sc, Bugonyoka P/sc, Bukyangwa P/sc and Bukoova P/sc.)	5 (180 Desks procured and supplied to Nabikuyi P/sc, Bugonyoka P/sc, Bukyangwa P/sc and Bukoova P/sc.)	100.00	None
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	25,076	26,321	105.0%
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:	25,076	26,321	Domestic Dev't: 105.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	25,076	26,321	Total 105.0%

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

No. of students sitting O level	569 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	567 (569 students seat Olevel in the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	99.65	Proper management of the payroll
No. of teaching and non teaching staff paid	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	100.00	
No. of students passing O level	525 (In 2012 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	525 (In 2014 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	100.00	
Non Standard Outputs:	None	N/a		

Expenditure

211101 General Staff Salaries	896,828	803,516	89.6%	
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	896,828	<i>Wage Rec't:</i>	803,516	<i>Wage Rec't:</i>	89.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	896,828	Total	803,516	Total	89.6%

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

No. of students enrolled in USE	12600 (1260 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(925), 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.)	1277 (1277 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(729), Kiyunga s.s(927), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiir s.s(917), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	10.13	N/A
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Non Standard Outputs: None N/A

Expenditure

263306 Conditional transfers for Secondary Salaries	1,536,474		1,527,035		99.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,536,474	Non Wage Rec't:	1,527,035	Non Wage Rec't:	99.4%
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	1,536,474	Total	1,527,035	Total	99.4%

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

No. of classrooms rehabilitated in USE	0 (Funds not budgetd for next financial year.)	0 (Funds not budgetd for next financial year.)	0	None
No. of classrooms constructed in USE	1 (Walibo seed secondary school.)	1 (Walibo seed secondary school.)	100.00	
Non Standard Outputs:	Funds not budgetd for next financial year.	None		

Expenditure

231001 Non Residential buildings (Depreciation)	58,884	75,980	129.0%		
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:	58,884	Domestic Dev't:	75,980	Domestic Dev't:	129.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,884	Total	75,980	Total	129.0%

Function: Education & Sports Management and Inspection

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	supervision of implementation of policies.schools monitoring of all activities.	Verification exercises carried out on enrollment and teachers.	0	Under funding under un conditional grant to fund the increased administrative issues in Administration department.
	Verification exercises carried out on enrollment and teachers.			
	Teachers deployed in schools .			
	Payrolls verified during payment of salaries.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	7,000	993	14.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 1,993	Non Wage Rec't: 19.9%
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	10,000	Total 1,993	Total 19.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 reports provided to council in Luuka district.)	4 (3 reports provided to council in Luuka district.)	100.00	Low local revenue collected.
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	100.00	

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of secondary schools inspected in quarter	30 (30 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.)	9 (9 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist 2 Secondary schools of: Christ the king SS, Nakabaale high school.)	30.00	
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

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

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

129.41

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Waibuga .M. Walibo	Waibuga .M. Walibo		
	Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)		
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
227001 Travel inland	34,933	17,458	50.0%	
	<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>	50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 34,933	Total 17,458	Total 50.0%	

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
Non Standard Outputs:	Salaries for Senior Engineer, Works Supervisor, Assistant Engineering assistant and Secretary paid	Supervisor, Assistant Engineering assistant and Secretary paid	
	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, power installation in offices, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions.	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants	

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	28,716		28,716		100.0%
221008 Computer supplies and Information Technology (IT)	0		2,000		N/A
221011 Printing, Stationery, Photocopying and Binding	1,306		744		57.0%
221014 Bank Charges and other Bank related costs	300		76		25.5%
223005 Electricity	360		608		168.9%
227001 Travel inland	4,121		10,924		265.1%
227004 Fuel, Lubricants and Oils	6,144		12,820		208.6%
Wage Rec't:	28,716	Wage Rec't:	28,716	Wage Rec't:	100.0%
Non Wage Rec't:	18,094	Non Wage Rec't:	27,172	Non Wage Rec't:	150.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,810	Total	55,888	Total	119.4%

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

No. of bridges maintained	53 (Procurement of culverts)	136 (Installed the culverts at Nabisira swamp which is along Busanda to Budhuuba rd; Buyoga- Budhuuba and Budhuba –Nawaka which are along Bukoova to Nawaka road; Bugabula swamp which is along Budhabangula to Kibutu road, Bukoova swamp near Bukoova TC and Itakaiboru – kigaya swamp)	256.60	none
Length in Km of District roads periodically maintained	16 (Bulanga -Waibuga -Busiiri)	16 (Bulanga -Waibuga -Busiiri)	100.00	

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	127 (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) and Mechanised Maintenance of Busalamu -Waibga (4.9km))	127 (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) and Mechanised Maintenance of Busalamu -Waibga (4.9km))	100.00	
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Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) and Mechanised Maintenance of Busalamu -Waibga (4.9km)	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		
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Expenditure

263312 Conditional transfers for Road Maintenance	303,215	310,069	102.3%
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	303,215	Non Wage Rec't:	310,069	Non Wage Rec't:	102.3%
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	303,215	Total	310,069	Total	102.3%

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

Non Standard Outputs:	Maintenance of roads equipment at the district head quarters done.	Maintenance of roads equipment at the district head quarters done.	0	none
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Expenditure

231005 Machinery and equipment	89,879	78,130	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,879	78,130	86.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89.879	78.130	86.9%

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**

Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2015/16	Assessment of bhs for rehabilitation fy 2015/16	0	The motor vehicle is too old causing high costs of operation and maintenance.
	Salaries for District Water Officer and Borehole maintenance supervisor paid.	Salaries for District Water Officer and Borehole maintenance supervisor paid.		
	District water office operationalised through procurement of recurrent items.	District water office operationalised through procurement of recurrent items.		

Expenditure

211101 General Staff Salaries	10,958	10,958	100.0%
221008 Computer supplies and Information Technology (IT)	1,800	865	48.1%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
221011 Printing, Stationery, Photocopying and Binding	1,720	3,675	213.7%	
221014 Bank Charges and other Bank related costs	600	601	100.2%	
223005 Electricity	251	146	58.4%	
227001 Travel inland	0	1,880	N/A	
227004 Fuel, Lubricants and Oils	4,712	8,411	178.5%	
228002 Maintenance - Vehicles	8,122	14,880	183.2%	
228004 Maintenance – Other	504	1,330	263.9%	
Wage Rec't:	10,958	Wage Rec't: 10,959	Wage Rec't: 100.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	19,089	Domestic Dev't: 31,788	Domestic Dev't: 166.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,047	Total 42,747	Total 142.3%	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (none)	0	Focus was on five borehole sites which were re-done by contractors to perfect works on ground
No. of supervision visits during and after construction	26 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)	23 (Waibuga Itakaiboru Kigaya Nawampiti Bukooma Bukooma Waibuga Ikonia Parents Bukoova TC Busanda P/S Busiiri II)	88.46	
No. of water points tested for quality	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	100.00	

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	50 (Subcounty Bukanga, Irongo, Waibuga, Nawampiti, Ikumbya, Bukooma, Bulongo)	50 (Subcounty Bukanga, Irongo, Waibuga, Nawampiti, Ikumbya, Bukooma, Bulongo)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)	4 (At the District Headquarters)	100.00	
Non Standard Outputs:	None	None		

Expenditure

221009 Welfare and Entertainment	1,400	1,030	73.6%	
221011 Printing, Stationery, Photocopying and Binding	400	119	29.8%	
227001 Travel inland	6,857	8,101	118.1%	
227004 Fuel, Lubricants and Oils	6,276	8,553	136.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,933	17,803	Domestic Dev't:	111.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,933	17,803	Total	111.7%

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	2 (RFm or NBS or Eye Fm Radio Stations)	0 (None)	.00	Emphasis was done on rehabilitated boreholes.
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken

23 (Ikumbya Nawaka

Malaba

Ikumbya Bunafu P/S

Ikumbya Ikumbya TC

Bukooma Budhana B

Bukooma Namulanda A

Bukooma Busanda P/S

Irongo Gansembye

Irongo Bukyamata

Irongo Lambala P/S

Nawampiti Ikonio Wananda

Nawampiti Bukyangwa

Bukanga Busanda Kiroba

Bukanga Bukaade

Bukanga Kimanto B

Waibuga Kyamaundo

Subcounty site

Waibuga Itakaiboru HC

Kigaya

Waibuga Lwanika

Bulongo Buyunze Balyeku rd

Bulongo Kamwirungu

Buvule rd)

32 (Subcounty site

Bukanga Kimanto P/S

Waibuga Itakaiboru Kigaya

Nawampiti Buzimba

Nawampiti Ikonio Parents

Irongo Iganga Lambala

Irongo Nakabaale

Bulongo Buseete

Bukooma Budhana B

Bukooma Bukoova TC

Bukooma Busanda P/S

Ikumbya Bunafu TC

Ikumbya Nawaka -Malaba

Bukanga Bukaade

Bulongo Kamwirungu

Mukiteeso

Irongo Gansembye

Bulongo Kasozi Bukwanga

Nawampiti Buwamwa

Waibuga Busiir II

Waibuga Maumo - Walusansa

Bukanga Bugoba-Bukusu

Bukanga Bugogo

Irongo Naimuli P/S

Irongo Buniko

Irongo Luzinga Park

Irongo Nakasedhere

Nawampiti Buwamwa

Nawampiti

Nawampiti

Nawankompe-

Kyakulaga

Nawampiti Nawandyo

Ikumbya Budhuuba P/S

Bukooma Bukoova Rural

Bulongo Buseete)

139.13

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained 21 (Ikumbya Malaba Nawaka Bukanga 32 (Subcounty site 152.38

Ikumbya Bunafu P/S
 Ikumbya Ikumbya TC
 Bukooma Budhana B
 Bukooma Namulanda A
 Bukooma Busanda P/S
 Irongo Gansembye
 Irongo Bukyamata
 Irongo Lambala P/S
 Nawampiti Bukyangwa
 Bukanga Busanda Kiroba
 Bukanga Bukaade
 Bukanga Kimanto B
 Waibuga Kyamaundo
 Subcounty site
 Waibuga Itakaiboru HC
 Kigaya
 Waibuga Lwanika
 Bulongo Buyunze Balyeku rd
 Bulongo Kamwirungu
 Buvule rd)

Bukanga Kimanto P/S
 Waibuga Itakaiboru Kigaya
 Nawampiti Buzimba
 Nawampiti Ikonio Parents
 Irongo Iganga Lambala
 Irongo Nakabaale
 Bulongo Buseete
 Bukooma Budhana B
 Bukooma Bukoova TC
 Bukooma Busanda P/S
 Ikumbya Bunafu TC
 Ikumbya Nawaka -Malaba
 Bukanga Bukaade
 Bulongo Kamwirungu
 Mukiteeso
 Irongo Gansembye
 Bulongo Kasozi Bukwanga
 Nawampiti Buwamwa
 Waibuga Busiir II
 Waibuga Maumo - Walusansa
 Bukanga Bugoba-Bukusu
 Bukanga Bugogo
 Irongo Naimuli P/S
 Irongo Buniko
 Irongo Luzinga Park
 Irongo Nakasedhere
 Nawampiti Buwamwa
 Nawampiti
 Nawankompe-
 Kyakulaga
 Nawampiti Nawandyo
 Ikumbya Budhuuba P/S
 Bukooma Bukoova Rural
 Bulongo Buseete)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (None) 0 (None) 0

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed. 32 (Ikumbya Nawaka Malaba 100.00

Ikumbya Bunafu P/S	Waibuga Itakaiboru Kigaya
Ikumbya Ikumbya TC	Nawampiti Buzimba
Bukooma Budhana B	Nawampiti Ikonio Parents
Bukooma Namulanda A	Irongo Iganga Lambala
Bukooma Busanda P/S	Irongo Nakabaale
Irongo Gansembye	Bulongo Buseete
Irongo Bukyamata	Bukooma Budhana B
Irongo Lambala P/S	Bukooma Bukoova TC
Nawampiti Bugomba	Bukooma Busanda P/S
Nawampiti Ikonio Wananda	Ikumbya Bunafu TC
Nawampiti Bukyangwa	Ikumbya Nawaka -Malaba
Bukanga Busanda Kiroba	Bukanga Bukaade
Bukanga Bukaade	Bulongo Kamwirungu
Bukanga Kimanto B	Mukiteeso
Waibuga Kyamaundo	Irongo Gansembye
Subcounty site	Bulongo Kasozi Bukwanga
Waibuga Itakaiboru HC	Nawampiti Buwamwa
Kigaya	Waibuga Busiiri II
Waibuga Lwanika	Waibuga Maumo - Walusansa
Bulongo Buyunze Balyeku rd	Bukanga Bugoba-Bukusu
Bulongo Kamwirungu	Bukanga Bugogo
Buvule rd	Irongo Naimuli P/S
Bulongo Kibutu near	Irongo Buniko
Allahuman P/S)	Irongo Luzinga Park
	Irongo Nakasedhere
	Nawampiti Buwamwa
	Nawampiti
	Nawankompe-
	Kyakulaga
	Nawampiti Nawandyo
	Ikumbya Budhuuba P/S
	Bukooma Bukoova Rural
	Bulongo Buseete)

Non Standard Outputs: None None

Expenditure

221009 Welfare and Entertainment	2,542	2,242	88.2%
221011 Printing, Stationery, Photocopying and Binding	1,490	963	64.6%
224002 General Supply of Goods and Services	0	800	N/A
227001 Travel inland	22,011	21,469	97.5%
227004 Fuel, Lubricants and Oils	8,301	7,357	88.6%

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	34,343	Domestic Dev't:	32,831	Domestic Dev't:	95.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,343	Total	32,831	Total	95.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 60.3% to 61.5% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week, baseline surveys and prize award.	Improvement of Household sanitation and hygiene from 60.3% to 65% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation comm	0	Low attitude to behaviour change
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Expenditure

221001 Advertising and Public Relations	600	627	104.5%		
221005 Hire of Venue (chairs, projector, etc)	1,000	800	80.0%		
221009 Welfare and Entertainment	2,300	100	4.3%		
227001 Travel inland	10,760	19,157	178.0%		
227004 Fuel, Lubricants and Oils	6,340	1,516	23.9%		
282101 Donations	2,000	800	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	23,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	23,000	Total	100.0%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	safe storage of records through procurement of one file cabinet	none	0	none
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Expenditure

231006 Furniture and fittings (Depreciation)	3,000	2,000	66.7%
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	3,000	Domestic Dev't:	2,000	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	2,000	Total	66.7%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (SUBCOUTY SITE Nawampiti Nawampiti. TC)	0 (none)	.00	payment of 18% VAT scaled down the funds for implementation of the planned activity of construction of RGC latrine at Nawampiti trading center.
Non Standard Outputs:	None	Retention payment for Kyanvuma RGC Latrine		

Expenditure

231001 Non Residential buildings (Depreciation)	11,045	1,113	10.1%
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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:	11,045	Domestic Dev't:	1,113	Domestic Dev't:	10.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,045	Total	1,113	Total	10.1%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (subcounty village Irongo Gansembye Irongo Bukyamata Nawampiti Ikonia Wananda Nawampiti Bukyangwa Bukanga Kimanto B Waibuga Kyamaundo Waibuga Lwanika Allahuman P/S)	8 (subcounty village Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busihiro II Waibuga Maumo-Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	100.00	Activity done and paid in first and second quarters.
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Non Standard Outputs:	Subcounty Site Waibuga Lwaki Nabidogha Bukanga Budondo-Nalinaibi Irongo Buyemba P/S Bulongo Kamwrunu - Kasokoso
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	0	114,578	N/A
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	99,623	<i>Domestic Dev't:</i>	114,578	<i>Domestic Dev't:</i>	115.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	99,623	Total	114,578	Total	115.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (Subcounty Bukooma Bulongo Irongo Waibuga Ikumbya Bukanga Nawampiti)	10 (Subcounty Location Irongo Buniko Irongo Naimuli P/S Irongo Luzinga Park Irongo Nakasedhere Nawampiti Buwamwa Nawampiti Nawankompe Nawampiti Nawandyo Ikumbya Budhuuba P/S Bulongo Buseete Bukooma Bukoova Rural)	90.91	Payment for VAT lead to initial budget for borehole drilling to exceed. Completeion of works were done by end of third quarter however, process of payment done in fourth quarter
No. of deep boreholes drilled (hand pump, motorised)	13 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Lambala P/S Nawampiti Bugomba Bukanga Busanda Kiroba Bukanga Bukaade Waibuga Itakaiboru HC Kigaya Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)	13 (Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonio Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade)	100.00	
Non Standard Outputs:	Bukanga Buwologoma - Katalakabi Bukooma Bunabala 'B' Bukooma Butaserwa Ikumbya Inuula Busobya Irongo Nakavuma Bulongo Bugonyoka Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Waibuga Bulindi	Bukanga Buwologoma - Katalakabi Bukooma Bunabala 'B' Bukooma Butaserwa Ikumbya Inuula Busobya Irongo Nakavuma Bulongo Bugonyoka Nawampiti Naw		

Expenditure

281503 Engineering and Design

0

268,820

N/A

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	281,675	Domestic Dev't:	268,820	Domestic Dev't:	95.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	281,675	Total	268,820	Total	95.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for Environmental Officer, Physical planner and Land officer paid.	Salaries for Environmental Officer, Physical planner and Land officer paid.	0	N/A
	4 Advocacy radio talk shows on forestry and wetland management planned for financial year 2014/2015.			

Expenditure

211101 General Staff Salaries	8,160	37,252	456.5%
Wage Rec't:	8,160	Wage Rec't: 37,252	Wage Rec't: 456.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,160	Total 37,252	Total 456.5%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	225 (District Hqters, Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)	03 (Greening of the compound at the district headquarters (Luuka town council) by planting ornamental trees.)	1.33	Lack of adequate funding.
Number of people (Men and Women) participating in tree planting days	180 (20 per subcounty)	00 (Not planned for this Financial year)	.00	
Non Standard Outputs:	Not planned for this financial year.	Not planned for this financial year.		

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	420		N/A
227001 Travel inland	830	751		90.5%
227004 Fuel, Lubricants and Oils	1,570	1,380		87.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	2,551	Non Wage Rec't:	106.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,400	2,551	Total	106.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Community training in wetlands management)	01 (Community training in wetlands management Development the Wetlands Action Plan for Kamirantumbu in Bukooma sub county done Restored Kamirantumbu wetland within Bulongo sub-county by tree planting and Enforcement done in the sub counties of Bukooma, Bulongo and Irongo sub counties.)	100.00	Lack of transport facility for the sector.
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Non Standard Outputs: Not Budgeted for this financial year. Not budgeted for this year

Expenditure

221010 Special Meals and Drinks	1,000	1,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	300	350		116.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	849		N/A
227001 Travel inland	480	1,303		271.5%
227004 Fuel, Lubricants and Oils	1,848	1,422		76.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,838	4,924	Non Wage Rec't:	101.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,838	4,924	Total	101.8%

Output: Infrastructure Planning

Non Standard Outputs:	Development of rural growth centres in Luuka District guided.	Two sensitisation meeting carried out in second quarter	0	Lack of funding.
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Expenditure

227001 Travel inland	480	48		10.0%
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	400	20.0%	
221011 Printing, Stationery, Photocopying and Binding	400	52	13.0%	
221012 Small Office Equipment	1,120	1,000	89.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,500	37.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,500	37.5%	

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**

Non Standard Outputs:	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	Staff Salaries paid to Probation Officer, Senior Community Development Officer, 8 CDO's and 2 ACDO's.	0	Stemmed up from under budgeting for staff.
	Community based services department operationalised through Procurement of: Office stationery, fuel, Computer laptop Allowances, Newspapers, communication expenses. Bank charges Electricity			

Expenditure

211101 General Staff Salaries	58,782	62,404	106.2%	
227001 Travel inland	2,000	1,700	85.0%	
227004 Fuel, Lubricants and Oils	0	506	N/A	
Wage Rec't:	58,782	62,404	106.2%	
Non Wage Rec't:	2,000	2,206	110.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	60,782	64,609	106.3%	

Output: Probation and Welfare Support

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	12 (Luuka District)	2 (Two children settled Celebrated day of African Child with funding from UNICEF)	16.67	No release to the sector but activity done with funding from UNICEF.
Non Standard Outputs:	Communities sensitised on Children's rights. Court sessions attended Inventory on child related cases created.	One sensitization on children rights conducted		

Expenditure

211103 Allowances	0	467		N/A
227004 Fuel, Lubricants and Oils	0	300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	767	Non Wage Rec't:	38.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	767	Total	38.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo and Luuka Town Council.)	16 (16 community development groups mobilized In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo and Luuka Town Council.)	200.00	None
Non Standard Outputs:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Povert alleviation strategies.	60 CDD, Youths and PWD groups monitored		

Expenditure

211103 Allowances	0	585		N/A
227001 Travel inland	2,341	1,550		66.2%
227004 Fuel, Lubricants and Oils	0	205		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,341	2,340	Non Wage Rec't:	100.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,341	2,340	Total	100.0%

Output: Adult Learning

No. FAL Learners Trained	1673 (209 per Lower Local Government in the 8 LLGs of Luuka District.	192 (FAL day celebration held 74 FAL classes monitored One FAL meeting held)	11.48	Some funds were rolled from third quarter and spent in fourth quarter.
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Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

74 FAL classes monitored.)

Non Standard Outputs: Not Budgeted for this financial year 0

Expenditure

211103 Allowances	2,240	2,677	119.5%
221002 Workshops and Seminars	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	6,000	3,706	61.8%
227004 Fuel, Lubricants and Oils	0	280	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,240	9,663	104.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,240	9,663	104.6%

Output: Support to Youth Councils

No. of Youth councils supported 5 (Four youth executive meeting conducted at Luuka District Headquarters. 2 (50 Youth groups monitored) 40.00 Some funds rolled from 3rd quarter.

One Youth council meeting conducted at Luuka District Head quarters.)

Non Standard Outputs: Not planned for next financial year. N/A

Expenditure

211103 Allowances	600	850	141.7%
221002 Workshops and Seminars	0	400	N/A
227001 Travel inland	0	240	N/A
227004 Fuel, Lubricants and Oils	1,200	210	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,700	85.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,700	85.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (Morility of people with Disabilities enhanced in Luukla District through procurement and supply of mobility aids to people with disabilities as shall be selected by TPC, Executive and approved by council.) 4 (Extended special grant to eight PWD groups celebrated the disability day in Kayunga Monitored 10 PWD groups) 100.00 0

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	0	210		N/A
227002 Travel abroad	0	600		N/A
227004 Fuel, Lubricants and Oils	0	189		N/A
282101 Donations	17,597	13,000		73.9%
211103 Allowances	0	4,399		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,597	18,398	Non Wage Rec't:	104.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,597	18,398	Total	104.6%

Output: Representation on Women's Councils

No. of women councils supported	9 (WOMEN COUNCILS No. Luuka District 1 Waibuga 1 Bukanga 1 Bulongo 1 Bukooma 1 Irongo 1 Nawampiti 1 Ikumbya 1)	4 (One women council and four executive meeting One women training in skills training conducted at the District headquarters.)	44.44	Didn't realize the full funding due to budget cut
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	6,429	2,900		45.1%
221002 Workshops and Seminars	0	550		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,429	3,450	Non Wage Rec't:	53.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,429	3,450	Total	53.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services*

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Operational fuel.	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Operational fuel.	0	Increased expenses for inputs.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	993	99.3%	
221012 Small Office Equipment	500	500	100.0%	
227001 Travel inland	4,282	7,200	168.1%	
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,782	Non Wage Rec't: 18,693	Non Wage Rec't: 118.4%	
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	15,782	Total 18,693	Total 118.4%	

Output: District Planning

No of Minutes of TPC meetings	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	12 (Developmental issues, sector conditional grant planning, implementation and monitoring)	100.00	None
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (None)	0	
Non Standard Outputs:	Not Budgeted for next financial year.	None		
<i>Expenditure</i>				
211101 General Staff Salaries	16,214	24,150	148.9%	
Wage Rec't:	16,214	Wage Rec't: 24,151	Wage Rec't: 149.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,214	Total 24,151	Total 149.0%	

Output: Statistical data collection

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hermonised District Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.	Updated 2014/15 Luuka District Statistical Abstract written.	0	Lack of funding under Locally raised revenue.
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Expenditure

227001 Travel inland	8,000	4,052	50.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,052	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,052	50.7%

Output: Development Planning

Non Standard Outputs:	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning. 2015/2016-2019/20120 five year Delopment plan for HLG & 8 LLGs prepared, approved and implemented. Mid term performance for 2014/2015 financial year established and 2015/16 projects for implementation identified through conducting of stakeholder's Budget conferennce. 2014/2015 Performance contract and OBT Prepared and Submitted to MoFPEDEV	Mid term performance for 2014/2015 financial year established and 2015/16 projects for implementation identified through conducting of stakeholder's Budget conferennce.	0	Failed to attract funding under Local Revenue
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Expenditure

227001 Travel inland	8,000	3,208	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,208	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,208	40.1%

Output: Operational Planning

0 Inadequate funding

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Lower Local Governments and District quarterly Progressive and Cumulative reports prepared and submitted to MoFPEdev, Sector line ministries and standing committed.	Lower Local Governments and District quarterly Progressive. Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.		under Unconditional grant.
	Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.			

Expenditure

227001 Travel inland	8,000	6,100	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,100	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	6,100	76.3%

Output: Monitoring and Evaluation of Sector plans

		0	None
Non Standard Outputs:	Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.	
	Status of implementation of Developmental projects under LGMSD in Luuka District established.	Participatory planning done through conducting of 2015/2016 budget conference for all stakeholders in the District.	
	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.		

Expenditure

227001 Travel inland	12,000	17,548	146.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	17,548	146.2%
Donor Dev't:		0	0.0%
Total	12,000	17,548	146.2%

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

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Digital camera for Planning Unit, Desktop computer for Registry, 2 Filing cabinets for registry.	Desktop computer for Registry, 2 Filing cabinets for registry. Laptop for CAO Procured.	0	None
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Expenditure

231005 Machinery and equipment	12,000	12,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	12,000	100.0%
Donor Dev't:		0	0.0%
Total	12,000	12,000	100.0%

Output: Other Capital

Non Standard Outputs:	Latrine construction at Education and roofing of Finance and Planning Office, Balance of payment for construction of a mortuary at KIYUNGA Health center IV, Balance of payments for construction of Slaughter slubs.	Balance of Pament for construction of a mortually and DSC office. Renovation of Planning Office, Balance of payments for construction of Slaughter slubs.	0	Increase in construction materials.
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Expenditure

231001 Non Residential buildings (Depreciation)	27,543	32,526	118.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,543	32,526	118.1%
Donor Dev't:		0	0.0%
Total	27,543	32,526	118.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate funding under un conditional grant led to

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,		Administrative issues consume most of it.
	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 , Stationery, Small office equipments, Payment for allowances.		

Expenditure

211101 General Staff Salaries	25,032	25,032	100.0%
227001 Travel inland	6,200	3,092	49.9%
Wage Rec't:	25,032	Wage Rec't: 25,032	Wage Rec't: 100.0%
Non Wage Rec't:	6,200	Non Wage Rec't: 3,092	Non Wage Rec't: 49.9%
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	31,232	Total 28,124	Total 90.0%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (District council and Auditor General.)	15/07/2015 (District council and Auditor General.)	#Error	Inadequate funding under un conditional grant.
No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health)	100.00	
Non Standard Outputs:	Not Budgeted for next financial year.	None		

Expenditure

227001 Travel inland	6,400	3,738	58.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,400	Non Wage Rec't: 3,738	Non Wage Rec't: 58.4%
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	6,400	Total 3,738	Total 58.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 593 Luuka District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 11,097,571	<i>Wage Rec't:</i> 10,281,247	<i>Wage Rec't:</i> 92.6%	
	<i>Non Wage Rec't:</i> 3,372,629	<i>Non Wage Rec't:</i> 3,354,078	<i>Non Wage Rec't:</i> 99.4%	
	<i>Domestic Dev't:</i> 1,300,842	<i>Domestic Dev't:</i> 1,305,830	<i>Domestic Dev't:</i> 100.4%	
	<i>Donor Dev't:</i> 25,000	<i>Donor Dev't:</i> 25,000	<i>Donor Dev't:</i> 100.0%	
	Total 15,796,042	Total 14,966,156	Total 94.7%	

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		135,700	149,480
Sector: Health				35,700	35,280
<i>LG Function: Primary Healthcare</i>				35,700	35,280
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,700	35,280
LCII: Not Specified				35,700	35,280
Item: 263101 LG Conditional grants					
Health management services at DHO'S Office		Conditional Grant to PHC - development	N/A	35,700	35,280
Sector: Public Sector Management				100,000	114,199
<i>LG Function: District and Urban Administration</i>				100,000	114,199
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	114,199
LCII: Not Specified				100,000	114,199
Item: 231001 Non Residential buildings (Depreciation)					
Construction of administration block at the District headquarters.		LGMSD (Former LGDP)	Works Underway	100,000	114,199

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		804,455	862,548
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Works and Transport				25,907	3,102
LG Function: District, Urban and Community Access Roads				25,907	3,102
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,907	3,102
LCII: Not Specified				25,907	3,102
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Ibukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	20,680	2,132
Routine manual Mantainance of Budoma -Ndoya	Budooma – Ndoya	Other Transfers from Central Government	N/A	5,227	970
Sector: Education				696,928	635,223
LG Function: Pre-Primary and Primary Education				130,597	484,731
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	43,564
LCII: Busalamu				37,000	43,564
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Bukyangwa P/sc	Conditional Grant to SFG	Completed	37,000	43,564
Output: Latrine construction and rehabilitation				15,000	6,987
LCII: Waliibo				15,000	6,987
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Namukubembe	Conditional Grant to SFG	Completed	15,000	6,987
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,597	434,179
LCII: Budondo				10,020	3,054
Item: 263311 Conditional transfers for Primary Education					
Budondo primary school	Budondo	Conditional Grant to Primary Education	N/A	4,563	1,393

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		804,455	862,548
Kimanto primary	Budondo	Conditional Grant to Primary Education	N/A	5,457	1,661
LCII: Busalamu Item: 263311 Conditional transfers for Primary Education				14,583	4,222
Lukunho muslim primary school	Busalamu	Conditional Grant to Primary Education	N/A	5,457	1,065
Tabingwa primary school	Busalamu	Conditional Grant to Primary Education	N/A	4,563	1,591
Busaalamu primary school	Busalamu	Conditional Grant to Primary Education	N/A	4,563	1,566
LCII: Buwologoma Item: 263311 Conditional transfers for Primary Education				14,583	4,425
Bukhade primary school	Buwologoma	Conditional Grant to Primary Education	N/A	4,563	1,486
Buwologoma primary school	Buwologoma	Conditional Grant to Primary Education	N/A	4,563	1,828
Ndoya primary school	Buwologoma	Conditional Grant to Primary Education	N/A	5,457	1,111
LCII: Kiroba Item: 263311 Conditional transfers for Primary Education				13,020	414,543
Bigunho primary school	Kiroba	Conditional Grant to Primary Education	N/A	7,563	412,891
Kiroba primary school	Kiroba	Conditional Grant to Primary Education	N/A	5,457	1,652
LCII: Nabubya Item: 263311 Conditional transfers for Primary Education				10,913	3,165
Nakabondho primary school	Nabubya	Conditional Grant to Primary Education	N/A	5,457	1,865
Budoma primary school	Nabubya	Conditional Grant to Primary Education	N/A	5,457	1,300
LCII: Namukubembe Item: 263311 Conditional transfers for Primary Education				15,477	4,771
Namukubembe primary school	Namukubembe	Conditional Grant to Primary Education	N/A	5,457	1,349
Walyembwa primary school	Namukubembe	Conditional Grant to Primary Education	N/A	5,457	1,800

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		804,455	862,548
Bukanga primary school	Namukubembe	Conditional Grant to Primary Education	N/A	4,563	1,622
<i>LG Function: Secondary Education</i>				566,331	150,492
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				566,331	150,492
LCII: Busalamu				48,344	58,705
Item: 263306 Conditional transfers for Secondary Salaries					
Busalamu ss	Busalamu	Conditional Grant to Secondary Education	N/A	48,344	58,705
LCII: Kiroba				440,163	58,705
Item: 263306 Conditional transfers for Secondary Salaries					
Bukanga seed school	Bukanga seed school	Conditional Grant to Secondary Salaries	N/A	440,163	58,705
LCII: Namukubembe				77,824	33,082
Item: 263306 Conditional transfers for Secondary Salaries					
Bukanga Seed Sec Sch	Namukubembe	Conditional Grant to Secondary Education	N/A	77,824	33,082
Sector: Health				5,936	6,346
<i>LG Function: Primary Healthcare</i>				5,936	6,346
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,365	3,366
LCII: Busalamu				3,365	3,366
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facilities	Busalam H/C II	Conditional Grant to NGO Hospitals	N/A	3,365	3,366
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,571	2,980
LCII: Namukubembe				2,571	2,980
Item: 263101 LG Conditional grants					
busalamu hc ii, Bukanga H/C III		Conditional Grant to PHC - development	N/A	2,571	2,980
Sector: Water and Environment				43,405	217,876
<i>LG Function: Rural Water Supply and Sanitation</i>				43,405	217,876
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				70	0
LCII: Budondo				70	0
Item: 231001 Non Residential buildings (Depreciation)					
Sanitation committee reactivation and follow up	Bumanha TC	Conditional transfer for Rural Water	N/A	70	0
Output: Shallow well construction				0	26,123
LCII: Budondo				0	12,392

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		804,455	862,548
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Bugoba Bukusu	Conditional transfer for Rural Water	N/A	0	12,392
LCII: Buwologoma				0	13,731
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Bugogo	Conditional transfer for Rural Water	N/A	0	13,731
Output: Borehole drilling and rehabilitation				43,335	191,753
LCII: Buwologoma				0	186,999
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Bukaade	Conditional transfer for Rural Water	N/A	0	186,999
LCII: Ikumbya				0	4,754
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Kimanto P/S	Conditional transfer for Rural Water	N/A	0	4,754
LCII: Kiroba				43,335	0
Item: 312104 Other Structures					
Borehole drilling	Bukanga and Busanda Kiroba Bukanga Bukaade	Conditional transfer for Rural Water	N/A	43,335	0
Sector: Social Development				14,065	0
LG Function: Community Mobilisation and Empowerment				14,065	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,065	0
LCII: Not Specified				14,065	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	14,065	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		685,292	370,243
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Education				329,645	239,421
LG Function: Pre-Primary and Primary Education				208,088	131,647
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,500	94,169
LCII: Bukooma				22,500	47,759
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligation for Bukoova Primary school and Nawandyo Primary school	Bukoova and Nawandyo	Conditional Grant to SFG	Completed	22,500	47,759
LCII: Namasenda				53,000	46,410
Item: 231001 Non Residential buildings (Depreciation)					
3 classroom completion	Kitwekyambogo Primary School	Conditional Grant to SFG	Completed	53,000	46,410
Output: Latrine construction and rehabilitation				15,000	6,277
LCII: Nabyoto				15,000	6,277
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Busanda P/sc	Conditional Grant to SFG	Works Underway	15,000	6,277
Output: Provision of furniture to primary schools				16,156	10,024
LCII: Bukooma				11,696	5,012
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bukoova P/sc	Conditional Grant to SFG	N/A	11,696	5,012
LCII: Bukyangwa				4,460	5,012
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bukyangwa P/sc	Conditional Grant to SFG	N/A	4,460	5,012
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,432	21,176
LCII: Bukooma				36,748	3,729
Item: 263311 Conditional transfers for Primary Education					

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		685,292	370,243
Bukhana primary school	Bukooma	Conditional Grant to Primary Education	N/A	4,563	2,131
Bukoova Primary school	St mary;s Bukoova	Conditional Grant to Primary Education	N/A	32,185	1,599
LCII: Bukyangwa Item: 263311 Conditional transfers for Primary Education				9,127	2,554
Budhana primary school	bukyangwa	Conditional Grant to Primary Education	N/A	4,563	1,201
Bukyangwa primary school	bukyangwa	Conditional Grant to Primary Education	N/A	4,563	1,353
LCII: Nabyoto Item: 263311 Conditional transfers for Primary Education				14,583	3,399
Busandha primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,563	1,503
makuutu primary school	Nabyoto	Conditional Grant to Primary Education	N/A	5,457	990
Buyoga primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,563	907
LCII: Naigobya Item: 263311 Conditional transfers for Primary Education				15,477	4,176
st Paul Nabywoto	Naigobya	Conditional Grant to Primary Education	N/A	4,563	1,501
Naigobya primary school	naigobya	Conditional Grant to Primary Education	N/A	5,457	1,270
Nairika primary school	Naigobya	Conditional Grant to Primary Education	N/A	5,457	1,405
LCII: Namasenda Item: 263311 Conditional transfers for Primary Education				5,457	1,691
kirimwa primary school	Namasenda	Conditional Grant to Primary Education	N/A	5,457	1,691
LCII: Namulanda Item: 263311 Conditional transfers for Primary Education				20,040	5,626
Nawansega primary school	Namulanda	Conditional Grant to Primary Education	N/A	5,457	1,851
Gwembuzi primary school	Namulanda	Conditional Grant to Primary Education	N/A	4,563	1,074

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		685,292	370,243
Busaku primary school	Namulanda	Conditional Grant to Primary Education	N/A	4,563	1,044
Namulanda primary school	Namulanda	Conditional Grant to Primary Education	N/A	5,457	1,656
LG Function: Secondary Education				121,557	107,774
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,557	107,774
LCII: Namulanda				121,557	107,774
Item: 263306 Conditional transfers for Secondary Salaries					
Nawansega ss	Namulanda	Conditional Grant to Secondary Education	N/A	65,681	49,069
Kyozira Sec School		Conditional Grant to Secondary Education	N/A	55,876	58,705
Sector: Health				325,143	121,963
LG Function: Primary Healthcare				325,143	121,963
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				94,973	86,759
LCII: Bukooma				94,973	86,759
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bukoova Health Centre 111.	Bukoova Health centre 1v	Conditional Grant to PHC - development	Completed	94,973	86,759
Output: Staff houses construction and rehabilitation				194,973	0
LCII: Ikumbya				194,973	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Bukoova Health centre 111 and Inuula Health centre 111	Bukoova Health centre 111 and Inuula H/C 111	Conditional Grant to PHC - development	N/A	194,973	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				30,730	30,730
LCII: Bukyangwa				8,000	8,000
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Budhana h/c iii	Conditional Grant to NGO Hospitals	N/A	8,000	8,000
LCII: Naigobya				11,365	11,365
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	8,000	8,000
phc ngo TO HEALTH FACILITY	Naigobya lutheran h/c ii	Conditional Grant to NGO Hospitals	N/A	3,365	3,365

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		685,292	370,243
LCII: Namulanda				11,365	11,365
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Buyoga h/c ii	Conditional Grant to NGO Hospitals	N/A	3,365	3,365
PHC ngo TO Health facilities	Nawansega h/c iii	Conditional Grant to NGO Hospitals	N/A	8,000	8,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,466	4,474
LCII: Bukooma				4,466	4,474
Item: 263101 LG Conditional grants					
Bukoova H/C 111, Nairika H/c 11, Busanda and Bulalu		Conditional Grant to PHC - development	N/A	4,466	4,474
Sector: Water and Environment				0	8,858
LG Function: Rural Water Supply and Sanitation				0	8,858
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	8,858
LCII: Bukyangwa				0	4,110
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Budhaana	Conditional transfer for Rural Water	N/A	0	4,110
LCII: Naigobya				0	4,748
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Bukoova TC	Conditional transfer for Rural Water	N/A	0	4,748
Sector: Social Development				12,290	0
LG Function: Community Mobilisation and Empowerment				12,290	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,290	0
LCII: Not Specified				12,290	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	12,290	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		172,065	69,974
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Works and Transport				11,135	1,415
LG Function: District, Urban and Community Access Roads				11,135	1,415
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,135	1,415
LCII: Not Specified				11,135	1,415
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Budhabangula-Naigobya	Budhabangula-Naigobya	Other Transfers from Central Government	N/A	11,135	1,415
Sector: Education				54,560	17,727
LG Function: Pre-Primary and Primary Education				54,560	17,727
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,460	5,012
LCII: Bugonyoka				4,460	5,012
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bugonyoka P/sc	Conditional Grant to SFG	N/A	4,460	5,012
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,100	12,715
LCII: Bugonyoka				10,020	2,511
Item: 263311 Conditional transfers for Primary Education					
Bugonyoka Primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	4,563	1,415
Namumera primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	5,457	1,096
LCII: Bukendi				14,583	3,990
Item: 263311 Conditional transfers for Primary Education					
Bukendi primary school	Bukendi	Conditional Grant to Primary Education	N/A	4,563	1,281

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		172,065	69,974
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	N/A	5,457	1,223
Bugabula primary school	Bukendi	Conditional Grant to Primary Education	N/A	4,563	1,486
LCII: Bulongo				15,477	3,646
Item: 263311 Conditional transfers for Primary Education					
Mawembe primary school	Bulongo	Conditional Grant to Primary Education	N/A	5,457	1,198
Busala primary school	Bulongo	Conditional Grant to Primary Education	N/A	4,563	576
Kamwirungu primary school	Bulongo	Conditional Grant to Primary Education	N/A	5,457	1,872
LCII: Nakabuga A				10,020	2,567
Item: 263311 Conditional transfers for Primary Education					
Buyonze primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	4,563	1,272
Nakabugu primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	5,457	1,296
Sector: Health				22,169	22,169
LG Function: Primary Healthcare				22,169	22,169
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,169	22,169
LCII: Bulongo				22,169	22,169
Item: 263101 LG Conditional grants					
Kiyunga H/c IV, Bukendi,		Conditional Grant to PHC - development	N/A	22,169	22,169
Sector: Water and Environment				53,835	28,663
LG Function: Rural Water Supply and Sanitation				53,835	28,663
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,500	147
LCII: Nakabugu B				10,500	147
Item: 231001 Non Residential buildings (Depreciation)					
Construction of RGC latrine.	Nakabugu TC	Conditional transfer for Rural Water	N/A	10,500	147
Output: Shallow well construction				0	24,271
LCII: Bulongo				0	11,379
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		172,065	69,974
Motorised shallow well drilling	Kamwirungu mukiteeso	Conditional transfer for Rural Water	N/A	0	11,379
LCII: Namalembe				0	12,892
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Kasozi - Bukwanga	Conditional transfer for Rural Water	N/A	0	12,892
Output: Borehole drilling and rehabilitation				43,335	4,244
LCII: Bulongo				43,335	0
Item: 312104 Other Structures					
Borehole drilling	Itakaibolu and Kigaya	Conditional transfer for Rural Water	N/A	43,335	0
LCII: Nakabugu				0	4,244
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Buseete	Conditional transfer for Rural Water	N/A	0	4,244
Sector: Social Development				12,151	0
LG Function: Community Mobilisation and Empowerment				12,151	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,151	0
LCII: Not Specified				12,151	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	12,151	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		382,292	126,498
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Works and Transport				10,454	1,363
LG Function: District, Urban and Community Access Roads				10,454	1,363
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,454	1,363
LCII: Not Specified				10,454	1,363
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Busanda- Budhuba-Ikumbya	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	10,454	1,363
Sector: Education				214,196	110,655
LG Function: Pre-Primary and Primary Education				58,548	21,455
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	6,272
LCII: Not Specified				0	6,272
Item: 231001 Non Residential buildings (Depreciation)					
Spply of furniture to kalyowa primary school	Kalyowa p/sc	Conditional Grant to SFG	Completed	0	6,272
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,548	15,183
LCII: Bunafu				4,563	1,197
Item: 263311 Conditional transfers for Primary Education					
Bunafu primary school	Bunafu	Conditional Grant to Primary Education	N/A	4,563	1,197
LCII: Ikumbya				14,583	3,993
Item: 263311 Conditional transfers for Primary Education					
IkumbyaCartholic primary school	Ikumbya	Conditional Grant to Primary Education	N/A	4,563	1,140
Wandago primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,457	1,242

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		382,292	126,498
Ikumbya primary school	Ikumbya	Conditional Grant to Primary Education	N/A	4,563	1,610
LCII: Inuula				9,127	2,724
Item: 263311 Conditional transfers for Primary Education					
Bugambo primary school	Inuula	Conditional Grant to Primary Education	N/A	4,563	1,198
Budhubapprimary school	Inuula	Conditional Grant to Primary Education	N/A	4,563	1,526
LCII: Nawaka				21,147	4,297
Item: 263311 Conditional transfers for Primary Education					
Nawaka primary school	Nawaka	Conditional Grant to Primary Education	N/A	5,457	1,464
St Kizito Kawanga	Nawaka	Conditional Grant to Primary Education	N/A	6,563	947
Bugonza primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,563	910
Bulawa primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,563	976
LCII: Ntayingirwa				9,127	2,973
Item: 263311 Conditional transfers for Primary Education					
Bukobbo primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	4,563	1,145
Ntayingirwa primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	4,563	1,828
LG Function: Secondary Education				155,648	89,199
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,648	89,199
LCII: Ikumbya				77,824	58,705
Item: 263306 Conditional transfers for Secondary Salaries					
Ikumbya SS	Ikumbya	Conditional Grant to Secondary Education	N/A	77,824	58,705
LCII: Not Specified				77,824	30,494
Item: 263306 Conditional transfers for Secondary Salaries					
Nakabugu M/SS	Nakabugu	Conditional Grant to Secondary Education	N/A	77,824	30,494
Sector: Health				64,466	4,466
LG Function: Primary Healthcare				64,466	4,466
<i>Capital Purchases</i>					

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		382,292	126,498
Output: Healthcentre construction and rehabilitation				60,000	0
LCII: Inuula				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Inuula Health centre 111	Inuula Health centre 111	Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,466	4,466
LCII: Bunafu				4,466	4,466
Item: 263101 LG Conditional grants					
Ikumbya H/c 111, Innuula H/ c , Bugambo H/c 11 and Nantamali H/C11		Conditional Grant to PHC - development	N/A	4,466	4,466
Sector: Water and Environment				65,002	10,014
LG Function: Rural Water Supply and Sanitation				65,002	10,014
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				65,002	10,014
LCII: Bunafu				0	5,007
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Bunafu tc	Conditional transfer for Rural Water	N/A	0	5,007
LCII: Nawaka				0	5,007
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Nawaka Malaba	Conditional transfer for Rural Water	N/A	0	5,007
LCII: Not Specified				65,002	0
Item: 312104 Other Structures					
3 Borehole drilling	Nawaka Malaba Ikumbya,Bunafu P/S and Bunafu	Conditional transfer for Rural Water	N/A	65,002	0
Sector: Social Development				9,960	0
LG Function: Community Mobilisation and Empowerment				9,960	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,960	0
LCII: Not Specified				9,960	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	9,960	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		438,495	286,920
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Education				306,816	222,286
LG Function: Pre-Primary and Primary Education				94,343	46,171
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	30,148
LCII: Kilwowa				37,000	30,148
Item: 231001 Non Residential buildings (Depreciation)					
3 Classrooms Construction	Kalyowa Primary school	Conditional Grant to SFG	Completed	37,000	30,148
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,343	16,022
LCII: Irongo				15,477	4,086
Item: 263311 Conditional transfers for Primary Education					
Naimuli primary school	Irongo	Conditional Grant to Primary Education	N/A	5,457	1,947
Irongo primary school	Irongo	Conditional Grant to Primary Education	N/A	4,563	1,121
Lambala primary school	Irongo	Conditional Grant to Primary Education	N/A	5,457	1,018
LCII: Kibinga				5,457	815
Item: 263311 Conditional transfers for Primary Education					
Nakavuma primary school	Kibinga	Conditional Grant to Primary Education	N/A	5,457	815
LCII: Kilwowa				10,913	3,827
Item: 263311 Conditional transfers for Primary Education					
Nkandakulyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	5,457	1,290
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	5,457	2,537
LCII: Kyanvuma				16,370	4,318

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		438,495	286,920
Item: 263311 Conditional transfers for Primary Education					
Kyamvuma primary school	Kyamvuma	Conditional Grant to Primary Education	N/A	5,457	1,086
Kiwalazi primary school	Kyamvuma	Conditional Grant to Primary Education	N/A	5,457	1,380
Nakabaale primary school	Kyamvuma	Conditional Grant to Primary Education	N/A	5,457	1,853
LCII: Nawanyago				9,127	2,975
Item: 263311 Conditional transfers for Primary Education					
Buyemba primary school	Nawanyago	Conditional Grant to Primary Education	N/A	4,563	1,647
Butogonya primary school	Nawanyago	Conditional Grant to Primary Education	N/A	4,563	1,328
LG Function: Secondary Education				212,472	176,116
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,472	176,116
LCII: Irongo				212,472	176,116
Item: 263306 Conditional transfers for Secondary Salaries					
Gonza Sec Sch	Irongo	Conditional Grant to Secondary Education	N/A	77,824	58,705
Nakabaale high	Irongo	Conditional Grant to Secondary Education	N/A	56,824	58,705
St. Paul Nakabaale	Irongo	Conditional Grant to Secondary Education	N/A	77,824	58,705
Sector: Health				16,779	16,779
LG Function: Primary Healthcare				16,779	16,779
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,365	11,365
LCII: Kyanvuma				8,000	8,000
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	BOORCH H/C III	Conditional Grant to NGO Hospitals	N/A	8,000	8,000
LCII: Nawanyago				3,365	3,365
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Nawanyago H/C II	Conditional Grant to NGO Hospitals	N/A	3,365	3,365
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,414	5,414
LCII: Kibinga				5,414	5,414

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		438,495	286,920
Item: 263101 LG Conditional grants					
Irongo H/C 111, Nawanyago H/c 11, Kalyowa H/c 11, Kiwalazi Hic 11 and Kibinga H/c 11		Conditional Grant to PHC - development	N/A	5,414	5,414
Sector: Water and Environment				87,144	47,855
LG Function: Rural Water Supply and Sanitation				87,144	47,855
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				475	966
LCII: Kyanvuma				475	966
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment	Kyanvuma TC	Conditional transfer for Rural Water	Completed	475	966
Output: Shallow well construction				0	14,705
LCII: Irongo				0	14,705
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Gansemye	Conditional transfer for Rural Water	N/A	0	14,705
Output: Borehole drilling and rehabilitation				86,669	32,184
LCII: Irongo				65,002	4,748
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Nakabaale A	Conditional transfer for Rural Water	N/A	0	4,748
Item: 312104 Other Structures					
3 Borehole drilling	Budhana B, Namulanda A , Busanda P/S	Conditional transfer for Rural Water	N/A	65,002	0
LCII: Kyanvuma				0	4,441
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Iganga Lambala	Conditional transfer for Rural Water	N/A	0	4,441
LCII: Nawanyago				21,667	0
Item: 312104 Other Structures					
Borehole drilling	Lambala P/S	Conditional transfer for Rural Water	N/A	21,667	0
LCII: Not Specified				0	22,995
Item: 281503 Engineering and Design Studies & Plans for capital works					
Minor rehabilitation of 10 sites	Naimuli P/S & Buniko	Conditional transfer for Rural Water	N/A	0	22,995
Sector: Social Development				9,542	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		438,495	286,920
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,542</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,542	0
LCII: Not Specified				9,542	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	9,542	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		456,189	363,614
Sector: Agriculture				54,881	36,668
<i>LG Function: Agricultural Advisory Services</i>				<i>18,214</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
<i>LG Function: District Production Services</i>				<i>36,667</i>	<i>36,668</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				36,667	36,668
LCII: Kiyunga ward				36,667	36,668
Item: 231002 Residential buildings (Depreciation)					
Diagnostic plant clinic	District head quarters	Production and marketing grant	Being Procured	36,667	36,668
(Payments made)					
Sector: Education				206,125	172,519
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,477</i>	<i>5,369</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,477	5,369
LCII: Busimau ward				8,563	1,751
Item: 263311 Conditional transfers for Primary Education					
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Education	N/A	8,563	1,751
LCII: Kitwekyambogo ward				5,457	1,998
Item: 263311 Conditional transfers for Primary Education					
Kitwekyambogo primary school	Kitwekyambogo ward	Conditional Grant to Primary Education	N/A	5,457	1,998
LCII: Kiyunga ward				5,457	1,621
Item: 263311 Conditional transfers for Primary Education					
Kiyunga primary school	Kiyunga ward	Conditional Grant to Primary Education	N/A	5,457	1,621
<i>LG Function: Secondary Education</i>				<i>186,648</i>	<i>167,150</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,648	167,150
LCII: Kiyunga ward				186,648	167,150
Item: 263306 Conditional transfers for Secondary Salaries					
Nile High school	Kiyunga ward	Conditional Grant to Secondary Education	N/A	87,824	108,444

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		456,189	363,614
Kiyunga SS	Kiyunga ss	Conditional Grant to Secondary Education	N/A	98,824	58,705
Sector: Health				40,000	107,900
LG Function: Primary Healthcare				40,000	107,900
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,000	69,679
LCII: Kiyunga Ward				0	34,344
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD at Kiyunga H/C IV	Kiyunga H/C IV	Conditional Grant to PHC - development	Completed	0	34,344
LCII: Not Specified				40,000	35,335
Item: 231001 Non Residential buildings (Depreciation)					
Part Construction of Maternity ward at Kiyunga Health center IV.	Kiyunga Health centre IV	Conditional Grant to PHC - development	Completed	40,000	35,335
Output: Staff houses construction and rehabilitation				0	38,221
LCII: Kiyunga Ward				0	38,221
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house	Kiyunga H/C IV	Conditional Grant to PHC - development	Completed	0	38,221
Sector: Water and Environment				113,123	2,000
LG Function: Rural Water Supply and Sanitation				113,123	2,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	0
LCII: Kiyunga ward				5,000	0
Item: 231004 Transport equipment					
Procurement of one motor cycle	Luuka District Headquarters	Conditional transfer for Rural Water	N/A	5,000	0
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Kiyunga ward				5,500	0
Item: 231005 Machinery and equipment					
procurement of one printer	Luuka District headquarters	Conditional transfer for Rural Water	N/A	3,000	0
Procurement of one fridge	Luuka District Headquarters	Conditional transfer for Rural Water	N/A	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	2,000
LCII: Kiyunga ward				3,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		456,189	363,614
Procurement of one file Cabinet	Luuka District Headquarters	Conditional transfer for Rural Water	N/A	3,000	2,000
Output: Shallow well construction				99,623	0
LCII: Not Specified				99,623	0
Item: 312104 Other Structures					
subcounty village	All 8 Rural sub counties	Conditional transfer for Rural Water	N/A	99,623	0
Irongo Gansembe					
Irongo Bukyamata					
Nawampiti Ikonia					
Wananda					
Nawampiti Bukyangwa					
Bukanga Kimanto B					
Waibuga Kyamaundo					
Waibuga Lwanika					
Bulongo Kibutu near Allahuman P/S					
Sector: Social Development				2,517	0
LG Function: Community Mobilisation and Empowerment				2,517	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,517	0
LCII: Not Specified				2,517	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	2,517	0
Sector: Public Sector Management				39,543	44,526
LG Function: Local Government Planning Services				39,543	44,526
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,000	12,000
LCII: Not Specified				12,000	12,000
Item: 231005 Machinery and equipment					
Procurement of 2 Laptops and Digital Camera, 10 text books for children with hearing impairment, Min public address system for the District.	Administration office	LGMSD (Former LGDP)	Completed	12,000	7,000
Procured Laptop for Finance office	Finance department	LGMSD (Former LGDP)	Completed	0	5,000
Output: Other Capital				27,543	32,526
LCII: Kiyunga				27,543	32,526
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		456,189	363,614
Balance of payment for construction of a mortuary at KIYUNGA Health center IV, Balance of payments for construction of Slaughter slubs.		LGMSD (Former LGDP)	N/A	9,143	6,190
Roofing of Finance and Planning Unit.	District headquarters	LGMSD (Former LGDP)	N/A	10,000	11,336
Construction of 3 stance pit Latrines for Fin & Plan Unit, Educ. And Prodn Dept.	District headquarters	LGMSD (Former LGDP)	N/A	8,400	15,000

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		246,087	128,568
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Education				195,064	106,445
LG Function: Pre-Primary and Primary Education				146,240	106,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,000	84,322
LCII: Buyoola				37,000	42,845
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Bugonyoka P/shool	Conditional Grant to SFG	Completed	37,000	42,845
LCII: Nawampiti				37,000	41,477
Item: 231001 Non Residential buildings (Depreciation)					
3 classroom completion	Nabikuyi Primary school	Conditional Grant to SFG	N/A	37,000	41,477
Output: Latrine construction and rehabilitation				15,000	2,907
LCII: Nawampiti				15,000	2,907
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Nabikuyi	Conditional Grant to SFG	Not Started	15,000	2,907
Output: Provision of furniture to primary schools				4,460	5,012
LCII: Nakiswiga				4,460	5,012
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Nabikuyi Primary school	Conditional Grant to SFG	N/A	4,460	5,012
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,780	14,205
LCII: Bugumba				15,477	4,105
Item: 263311 Conditional transfers for Primary Education					
Nawandyo primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,457	1,205
Buwanda primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,457	1,723

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		246,087	128,568
Bugomba primary school	Bugumba	Conditional Grant to Primary Education	N/A	4,563	1,177
LCII: Buyoola				10,020	3,008
Item: 263311 Conditional transfers for Primary Education					
Ikonja primary school	Buyoola	Conditional Grant to Primary Education	N/A	4,563	1,671
Buyoola primary school	Buyoola	Conditional Grant to Primary Education	N/A	5,457	1,337
LCII: Nakiswiga				10,913	2,888
Item: 263311 Conditional transfers for Primary Education					
Nabikuyi primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	5,457	1,709
Namagera primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	5,457	1,179
LCII: Nawampiti				10,913	3,052
Item: 263311 Conditional transfers for Primary Education					
Kituuto primary school	Nawampiti	Conditional Grant to Primary Education	N/A	5,457	1,918
Nawampiti primary school	Nawampiti	Conditional Grant to Primary Education	N/A	5,457	1,134
LCII: Nawankompe				5,457	1,151
Item: 263311 Conditional transfers for Primary Education					
Nawankompe primary school	Nawankompe	Conditional Grant to Primary Education	N/A	5,457	1,151
LG Function: Secondary Education				48,824	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,824	0
LCII: Nawampiti				48,824	0
Item: 263306 Conditional transfers for Secondary Salaries					
Kituuto Sec school	Nawampiti	Conditional Grant to Secondary Salaries	N/A	48,824	0
Sector: Health				3,519	3,519
LG Function: Primary Healthcare				3,519	3,519
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,519	3,519
LCII: Nawampiti				3,519	3,519
Item: 263101 LG Conditional grants					

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		246,087	128,568
Ikonia Health centre 11, Nakiswiga and Nawampiti		Conditional Grant to PHC - development	N/A	3,519	3,519
Sector: Water and Environment				21,667	18,604
LG Function: Rural Water Supply and Sanitation				21,667	18,604
<i>Capital Purchases</i>					
Output: Shallow well construction				0	9,052
LCII: Nakiswiga				0	9,052
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Buwamwa	Conditional transfer for Rural Water	N/A	0	9,052
Output: Borehole drilling and rehabilitation				21,667	9,552
LCII: Buyoola				0	5,327
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Ikonia Parents P/S	Conditional transfer for Rural Water	N/A	0	5,327
LCII: Nawampiti				21,667	4,225
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Buzimba	Conditional transfer for Rural Water	N/A	0	4,225
Item: 312104 Other Structures					
Borehole drilling	Bugomba	Conditional transfer for Rural Water	N/A	21,667	0
Sector: Social Development				7,622	0
LG Function: Community Mobilisation and Empowerment				7,622	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,622	0
LCII: Not Specified				7,622	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	7,622	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		342,531	401,523
Sector: Works and Transport				342,531	381,511
LG Function: District, Urban and Community Access Roads				342,531	381,511
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,879	78,130
LCII: Not Specified				89,879	78,130
Item: 231005 Machinery and equipment					
Spare parts for grader, motor cycle, light pickup		Roads Rehabilitation Grant	N/A	89,879	78,130
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				252,652	303,381
LCII: Not Specified				252,652	303,381
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Naigobya -Bukoova	Naigobya -Bukoova	Other Transfers from Central Government	N/A	9,545	1,295
Routine manual Maintenance of Busala - Nawansega	Busula - Nawansega	Other Transfers from Central Government	N/A	14,203	1,645
Routine Mechanised Maintenance of Busalamu Waibuga	Busalamu -Waibuga	Other Transfers from Central Government	N/A	0	13,717
Routine manual Maintenance of Ikumbya - Kinu	Ikumbya - Kinu	Other Transfers from Central Government	N/A	2,159	740
Routine manual Maintenance of Kyanvuma -Wandago	Kyanvuma - Wandago	Other Transfers from Central Government	N/A	4,545	919
Routine Mechanised Maintenance of Bukoova-Nawaka swamp	Bukoova-Nawaka swamp	Other Transfers from Central Government	N/A	30,000	577
Routine Mechanised Maintenance of Bulanga - Waibuga-Busiuro	Bulanga-waibuga-busiuro	Other Transfers from Central Government	N/A	115,710	135,407
Routine manual Maintenance of Nawansega-Ikumbya-Nantamali	Nawansega-Ikumbya-Nantamali	Other Transfers from Central Government	N/A	11,363	1,432

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		342,531	401,523
Routine manual Maintenance of Bulanga - Waibuga - Busiuro	Bulanga - Waibuga - Busiuro	Other Transfers from Central Government	N/A	18,294	1,953
Routine Manual Maintenance recruitment and training of road gangs	Bulongo, waibuga, Ikumbya, Irongo, Bukanga, Bukoooma, Nawampiti subcounties	Other Transfers from Central Government	N/A	0	9,545
Routine manual Maintenance of Buwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	9,999	1,329
Procurement of concrete culverts		Other Transfers from Central Government	N/A	18,597	122,542
			(Installed)		
Routine manual Maintenance of Bunyiuro - Kiroba	Bunyiuro - Kiroba	Other Transfers from Central Government	N/A	9,488	11,045
Routine manual Maintenance of Namalembe - Naigobya	Namalembe - Naigobya	Other Transfers from Central Government	N/A	8,749	1,235
Sector: Water and Environment				0	20,011
LG Function: Rural Water Supply and Sanitation				0	20,011
<i>Capital Purchases</i>					
Output: Shallow well construction				0	12,823
LCII: Not Specified				0	12,823
Item: 281503 Engineering and Design Studies & Plans for capital works					
motorised shallow well drilling rolled from 2013/14		Conditional transfer for Rural Water	Not Started	0	12,823
Output: Borehole drilling and rehabilitation				0	7,188
LCII: Not Specified				0	7,188
Item: 281503 Engineering and Design Studies & Plans for capital works					
Retention Payment for BHs drilled 2013/14		Conditional transfer for Rural Water	N/A	0	6,738
Retention Payment for rehabilitated BHs 2013/14		Conditional transfer for Rural Water	N/A	0	450

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		467,861	1,004,045
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Works and Transport				3,068	808
LG Function: District, Urban and Community Access Roads				3,068	808
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,068	808
LCII: Not Specified				3,068	808
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bulanga - Kyankuzi	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	3,068	808
Sector: Education				402,784	959,088
LG Function: Pre-Primary and Primary Education				98,907	46,804
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	29,316
LCII: Busiuro				37,000	29,316
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Busiuro primary school	Conditional Grant to SFG	Completed	37,000	29,316
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,907	17,488
LCII: Busiuro				14,583	4,580
Item: 263311 Conditional transfers for Primary Education					
Waibuga islamic primary school	Busiuro	Conditional Grant to Primary Education	N/A	4,563	1,313
Busiuro primary school	Busiuro	Conditional Grant to Primary Education	N/A	4,563	1,683
Busiuro islamic primary school	Busiuro	Conditional Grant to Primary Education	N/A	5,457	1,584
LCII: Butimbwa				10,020	2,681
Item: 263311 Conditional transfers for Primary Education					

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		467,861	1,004,045
Namakakale primary school	Butimbwa	Conditional Grant to Primary Education	N/A	5,457	967
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Education	N/A	4,563	1,714
LCII: Itaka ibolu Item: 263311 Conditional transfers for Primary Education				10,913	2,731
Waibuga primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	5,457	1,329
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	5,457	1,402
LCII: Lwaki Item: 263311 Conditional transfers for Primary Education				10,913	2,316
Kakumbi primary school	Lwaki	Conditional Grant to Primary Education	N/A	5,457	1,194
Namadope primary school	Lwaki	Conditional Grant to Primary Education	N/A	5,457	1,123
LCII: Waliibo Item: 263311 Conditional transfers for Primary Education				15,477	5,180
Waliibo primary school	Waliibo	Conditional Grant to Primary Education	N/A	5,457	1,297
Bulanga primary school	Waliibo	Conditional Grant to Primary Education	N/A	4,563	1,939
Mawundo primary school	Waliibo	Conditional Grant to Primary Education	N/A	5,457	1,945
LG Function: Secondary Education				303,877	912,284
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,884	75,980
LCII: Waliibo Item: 231001 Non Residential buildings (Depreciation)				58,884	75,980
Completion of 6 classroom	Waliibo s.s	Conditional Grant to SFG	Completed	58,884	75,980
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				244,993	836,304
LCII: Busiiri Item: 263306 Conditional transfers for Secondary Salaries				77,824	18,276
Walibo Seed S.S.	Busiiri	Conditional Grant to Secondary Education	N/A	77,824	18,276
LCII: Butimbwa				167,169	818,027

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		467,861	1,004,045
Item: 263306 Conditional transfers for Secondary Salaries					
Ndege college	Butimbwa	Conditional Grant to Secondary Education	N/A	68,824	58,705
Busiuro Secondary School		Conditional Grant to Secondary Education	N/A	98,345	759,322
Sector: Health				11,519	11,519
LG Function: Primary Healthcare				11,519	11,519
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	8,000
LCII: Waliibo				8,000	8,000
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	Mawundo h/c iii	Conditional Grant to NGO Hospitals	N/A	8,000	8,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,519	3,519
LCII: Lwaki				3,519	3,519
Item: 263101 LG Conditional grants					
Waibuga H/c 111, Busiuro h/c 11, Lwaki H/ c 11		Conditional Grant to PHC - development	N/A	3,519	3,519
Sector: Water and Environment				21,667	32,630
LG Function: Rural Water Supply and Sanitation				21,667	32,630
<i>Capital Purchases</i>					
Output: Shallow well construction				0	27,604
LCII: Busiuro				0	13,730
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Busiuro 11	Conditional transfer for Rural Water	N/A	0	13,730
LCII: Lwaki				0	13,874
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Maumo Walusansa	Conditional transfer for Rural Water	N/A	0	13,874
Output: Borehole drilling and rehabilitation				21,667	5,026
LCII: Itaka ibolu				21,667	5,026
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Itakaiboru H/C Kigaya	Conditional transfer for Rural Water	N/A	0	5,026
Item: 312104 Other Structures					
Borehole drilling	Itakaibolu	Conditional transfer for Rural Water	N/A	21,667	0
Sector: Social Development				10,609	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		467,861	1,004,045
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,609</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,609	0
LCII: Not Specified				10,609	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	10,609	0

Vote: 593 Luuka District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	951,297
Sector: Health				0	951,297
LG Function: Primary Healthcare				0	951,297
<i>Outputs Provided</i>					
Output: Healthcare Management Services				0	951,297
LCII: Not Specified				0	951,297
Item: 211101 General Staff Salaries					
Not Specified		Not Specified	N/A	0	951,297

Vote: 593 Luuka District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 593 Luuka District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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