

Vote: 593 Luuka District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Luuka District

Date: 2/23/2017

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

Vote: 593 Luuka District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	89,608	103,483	115%
2a. Discretionary Government Transfers	2,049,067	1,077,783	53%
2b. Conditional Government Transfers	14,972,085	7,409,657	49%
4. Donor Funding	1,195,000	33,448	3%
Total Revenues	18,305,761	8,624,370	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,802,381	970,706	896,711	35%	32%	92%
2 Finance	205,521	107,546	107,496	52%	52%	100%
3 Statutory Bodies	381,926	190,963	168,258	50%	44%	88%
4 Production and Marketing	492,384	251,704	228,197	51%	46%	91%
5 Health	1,664,462	871,231	871,174	52%	52%	100%
6 Education	11,366,876	5,498,309	5,374,517	48%	47%	98%
7a Roads and Engineering	634,995	260,312	218,116	41%	34%	84%
7b Water	431,725	278,408	258,015	64%	60%	93%
8 Natural Resources	61,812	31,845	31,774	52%	51%	100%
9 Community Based Services	143,270	72,512	68,670	51%	48%	95%
10 Planning	73,848	35,104	35,032	48%	47%	100%
11 Internal Audit	46,561	22,283	22,283	48%	48%	100%
Grand Total	18,305,761	8,590,922	8,280,243	47%	45%	96%
Wage Rec't:	11,635,657	5,919,342	5,997,322	51%	52%	101%
Non Wage Rec't:	4,219,993	1,831,513	1,612,788	43%	38%	88%
Domestic Dev't	1,255,111	840,067	670,134	67%	53%	80%
Donor Dev't	1,195,000	0	0	0%	0%	0%

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

Luuka District has a 2016/17 approved Budget of shillings 18,305,761,000/=. By end of Second quarter, 47% of the Budget was received. Under performance stemmed up from Donor Agency like Inclusive Sustainable New Community (ISNC) Funds transferred direct to the spending account without it being credited on the District General collection account. The balance on the District General collection account stemmed up from General public service pension arrears (30,134,693) and UNICEF fund (33,447,500) pending approval of beneficiary files by MoFPED and advise slip from UNICEF about the breakdown (See bank statements). Out of the funds received, 97% was spent by the different District spending accounts. The balance on Departmental accounts (3%) of the actual received in Second quarter is mainly for capital projects which were still under implementation by end of second quarter. The explanation for balance on each departmental account is embedded within the departmental summary of Revenue and expenditure highlights.

Vote: 593 Luuka District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	89,608	103,483	115%
Land Fees	200	440	220%
Agency Fees	9,793	2,750	28%
Business licences	3,319	7,180	216%
Local Service Tax	61,837	69,958	113%
Market/Gate Charges		8,135	
Other Fees and Charges		580	
Other licences	12,440	3,500	28%
Voluntary Transfers		10,000	
Application Fees	2,020	940	47%
2a. Discretionary Government Transfers	2,049,067	1,077,783	53%
Urban Unconditional Grant (Non-Wage)	58,279	29,140	50%
District Discretionary Development Equalization Grant	239,952	159,968	67%
District Unconditional Grant (Non-Wage)	638,822	319,411	50%
District Unconditional Grant (Wage)	1,017,424	517,494	51%
Urban Unconditional Grant (Wage)	67,737	33,868	50%
Urban Discretionary Development Equalization Grant	26,854	17,902	67%
2b. Conditional Government Transfers	14,972,085	7,409,657	49%
Development Grant	629,957	419,971	67%
General Public Service Pension Arrears (Budgeting)	30,135	30,135	100%
Transitional Development Grant	327,348	217,456	66%
Sector Conditional Grant (Wage)	10,645,334	5,495,461	52%
Sector Conditional Grant (Non-Wage)	2,935,752	1,044,854	36%
Pension for Local Governments	106,587	53,293	50%
Gratuity for Local Governments	296,974	148,487	50%
4. Donor Funding	1,195,000	33,448	3%
UNICEF	35,000	33,448	96%
Inclusive & Sustainable New Comm Proj	1,160,000	0	0%
Total Revenues	18,305,761	8,624,370	47%

(i) Cumulative Performance for Locally Raised Revenues

Under Local revenue, Luuka District has an approved Budget of Shs. 89,608,000/=. By end of second quarter, representing 115% of the annual local revenue budget Had been realised. Over performance stemmed up from collection of Local service tax on behalf of LLGs, which was credited on the District General collection account before finally being transferred to LLGs.

(ii) Cumulative Performance for Central Government Transfers

The approved budget under central Government transfers for Luuka District is Shs. 17,021,152,000/= . By end of second quarter, Revenue of shillings 8,487,440,000/= representing 50% of the annual approved Budget had been transferred to Luuka District. Funds received was transferred to the District spending accounts for implementation of the budgeted activities.

(iii) Cumulative Performance for Donor Funding

A Budget of shillings 1,160,000,000/= was approved for implementation under Donor funding. By the end of second quarter, UNICEF had transferred shillings 33,448,000/= representing 3% of the approved Donor fund. It should however be noted that Donor funding under Inclusive Sustainable new communities project is included in our Budget but transfers from the Donor is not credited on our General collection account hence a reflection of poor performance under Donor funding.

Vote: 593 Luuka District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,233,760	690,641	56%	251,769	350,503	139%
General Public Service Pension Arrears (Budgeting)	30,135	30,135	100%	7,534	0	0%
Pension for Local Governments	106,587	53,293	50%	26,647	26,647	100%
Gratuity for Local Governments	296,974	148,487	50%	74,243	74,243	100%
Locally Raised Revenues	17,100	58,461	342%	4,275	49,480	1157%
Multi-Sectoral Transfers to LLGs	247,519	123,759	50%	61,880	61,880	100%
District Unconditional Grant (Non-Wage)	124,750	62,375	50%	31,188	31,188	100%
Urban Unconditional Grant (Wage)	67,737	33,868	50%	16,934	16,934	100%
District Unconditional Grant (Wage)	342,959	180,262	53%	29,068	90,131	310%
<i>Development Revenues</i>	1,568,621	280,065	18%	392,080	188,833	48%
Transitional Development Grant	200,000	132,557	66%	50,000	85,656	171%
Donor Funding	1,160,000	0	0%	290,000	0	0%
Locally Raised Revenues	31,000	24,770	80%	7,750	24,770	320%
Multi-Sectoral Transfers to LLGs	164,378	109,585	67%	41,094	68,491	167%
District Discretionary Development Equalization Gran	13,244	13,153	99%	3,236	9,917	306%
Total Revenues	2,802,381	970,706	35%	643,849	539,336	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,233,760	616,646	50%	253,998	285,750	113%
Wage	346,480	180,040	52%	86,620	90,131	104%
Non Wage	887,280	436,606	49%	167,378	195,619	117%
<i>Development Expenditure</i>	1,568,621	280,065	18%	389,851	238,076	61%
Domestic Development	408,621	280,065	69%	99,851	238,076	238%
Donor Development	1,160,000	0	0%	290,000	0	0%
Total Expenditure	2,802,381	896,711	32%	643,849	523,826	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,995	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		73,995	3%			

Administration Department has an approved budget of shillings 2,802,381,000=, By end of second quarter, 35% of the budget had been transferred to this spending account. Under performance stemmed up from Donor fund under ISNC Agency not credited on Administration account where it is Budgeted and instead directly transferred to its spending account. During the quarter, 84% of the Budget realised. Expenditure indicated 86% but this included funds rolled from first quarter. The balance on account include General public service pension arrears(30,134,693), which was indicated as received after running incrypted file for releases but still on General collection account pending approval of beneficiary files by MoFPED to warrant transfer to the beneficiary accounts.

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

Bal. on a/c include a transfer of General public service pension arrears(30,134,693) by the system after running incrypted file, Unpresented cheques for Construction of Administration block and URA.

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	55	55
%age of staff appraised	57	92
%age of staff whose salaries are paid by 28th of every month	57	99
%age of pensioners paid by 28th of every month	60	99
No. (and type) of capacity building sessions undertaken	4	9
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	50	50
No. of computers, printers and sets of office furniture purchased	4	1
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	1
Function Cost (UShs '000)	2,802,381	896,711
Cost of Workplan (UShs '000):	2,802,381	896,711

Payment was made for Luuka District website, Fuel for office operations of CAO's office, Deputy CAO, stationery was procured, newspapers were bought to be updated with current affairs in the district. Facilitaion to cater for payroll data capture, invoicing and payroll printing, National Independence day celebrations were held successfully, Staff training, maintainace of motor vehicles both CAO's and Chairperson LCV, Renovation of council hall and payment for construction of Administration block.

Vote: 593 Luuka District**2016/17 Quarter 2****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>	197,521	102,608	52%	49,380	51,647	105%
Locally Raised Revenues	30,809	19,252	62%	7,702	9,969	129%
District Unconditional Grant (Non-Wage)	66,524	33,262	50%	16,631	16,631	100%
District Unconditional Grant (Wage)	100,188	50,094	50%	25,047	25,047	100%
<i>Development Revenues</i>	8,000	4,939	62%	2,000	2,939	147%
District Discretionary Development Equalization Gran	8,000	4,939	62%	2,000	2,939	147%
Total Revenues	205,521	107,546	52%	51,380	54,586	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,521	102,557	52%	49,380	52,597	107%
Wage	100,188	50,094	50%	25,047	25,047	100%
Non Wage	97,333	52,463	54%	24,333	27,550	113%
<i>Development Expenditure</i>	8,000	4,939	62%	2,000	4,939	247%
Domestic Development	8,000	4,939	62%	2,000	4,939	247%
Donor Development	0	0		0	0	
Total Expenditure	205,521	107,496	52%	51,380	57,536	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

Second quarter budget under finance department stood at 52%. There was observable increase in Local revenue transferred to the department than quarterly budget to fund demanding accountability activities during second quarter.

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

The balance on account is imprest to meet Bank charges.

(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	15/09/2016	15/12/2016
Value of LG service tax collection	54000000	13500000
Value of Other Local Revenue Collections	37000000	69906044
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/5/2017
Date for presenting draft Budget and Annual workplan to the Council	27/02/2016	27/2/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2015	30/8/2017
Function Cost (UShs '000)	205,521	107,496
Cost of Workplan (UShs '000):	205,521	107,496

Coordination and management of finance office operationalized through, Travel inland, procurement of

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2016/17 Quarter 2

Workplan 2: Finance

stationery, Tonner, fuel for office operation, bank charges, meals and refreshments, internet Data purchase, submission of responses to PAC parliament and Auditor General, photocopying, binding, and submission of 2015/16 final accounts done, preparation of monthly and submission of monthly reports to ministry finance and planning.

Vote: 593 Luuka District**2016/17 Quarter 2****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>	381,926	190,963	50%	95,482	95,482	100%
District Unconditional Grant (Non-Wage)	239,041	119,521	50%	59,760	59,760	100%
District Unconditional Grant (Wage)	142,885	71,443	50%	35,721	35,721	100%
Total Revenues	381,926	190,963	50%	95,482	95,482	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,926	168,258	44%	95,482	102,694	108%
Wage	142,885	71,443	50%	35,721	35,721	100%
Non Wage	239,041	96,815	41%	59,760	66,973	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	381,926	168,258	44%	95,482	102,694	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,706	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,706	6%			

By end of second quarter, 50% of the approved Budget and 100% quarterly budget under Statutory bodies had been realised. Expenditure during the quarter focussed at implementation of approved activities under statutory bodies.

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

By the end of second quarter, Members of the District service commission were undergoing the process of being approved by Public service commission hence balance on account for District service commission budgeted activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	10	6
No. of Land board meetings	12	6
No. of Auditor Generals queries reviewed per LG	36	12
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	381,926	168,258
Cost of Workplan (UShs '000):	381,926	168,258

Two Council and two standing committee meetings conducted, 3 Monthly allowances for councillors paid for 15 District councillors, 8 Chairperson L.C.111s, two mtgs for PAC and 3 Contracts committee mtgs.

Vote: 593 Luuka District**2016/17 Quarter 2****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>	459,312	229,656	50%	114,828	114,828	100%
Sector Conditional Grant (Wage)	313,207	156,604	50%	78,302	78,302	100%
Sector Conditional Grant (Non-Wage)	37,713	18,856	50%	9,428	9,428	100%
District Unconditional Grant (Wage)	108,392	54,196	50%	27,098	27,098	100%
<i>Development Revenues</i>	33,072	22,048	67%	8,268	13,780	167%
Development Grant	33,072	22,048	67%	8,268	13,780	167%
Total Revenues	492,384	251,704	51%	123,096	128,608	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	459,312	228,197	50%	114,828	115,553	101%
Wage	421,599	210,800	50%	105,400	105,400	100%
Non Wage	37,713	17,398	46%	9,428	10,153	108%
<i>Development Expenditure</i>	33,072	0	0%	8,268	0	0%
Domestic Development	33,072	0	0%	8,268	0	0%
Donor Development	0	0		0	0	
Total Expenditure	492,384	228,197	46%	123,096	115,553	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,459	0%			
<i>Development Balances</i>		22,048	67%			
Domestic Development		22,048	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,507	5%			

The department has an annual budget of shillings 492,384,000 out of which shillings 128,608,214 was released by end of second quarter representing 51% of the total budget .Out of shillings 23,208,214 for PMG, shillings 13,779,995 was for recurrent expenditure and 9,428,219 for capital development ,opening balance of shillings10,586,594 bank interests of 245,529 giving avaiilable funds of shillings 34,040,337.We had a total expenditure of 10,153,550 giving a balance of shillings 23,886,969 as per the bank statement pending completion of a crop diagnostic lab.

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

Funds for capital development were not spent since the construction of the crop daignostic lab was not complete by end of second quarter ,giving a closing balance as per bank statement of 23,886,969

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	320,085	160,044
Function: 0182 District Production Services		
No. of livestock vaccinated	1600	823
No. of livestock by type undertaken in the slaughter slabs	600	766
No. of fish ponds stocked	5	0
No of plant clinics/mini laboratories constructed	1	1
<i>Function Cost (UShs '000)</i>	160,985	63,315

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No. of market information reports disseminated	4	2
No of cooperative groups supervised	16	18
No. of cooperative groups mobilised for registration	16	13
No. of cooperatives assisted in registration	16	7
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1	7
A report on the nature of value addition support existing and needed	No	No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses issued with trade licenses	50	20
Function Cost (US\$ '000)	11,314	4,838
Cost of Workplan (US\$ '000):	492,384	228,197

Surveillance for outbreaks of crop pests and diseases was done. Sensitisation of communities about Apiculture, aquaculture and control of Banana Bacterial Wilt plus Striga was done too. Bank charges and salaries for staff for the months of October, November and December paid. Crop diagnostic lab construction works commenced and was at the verge of completion by end of quarter two.

Vote: 593 Luuka District**2016/17 Quarter 2****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>	1,588,000	845,635	53%	397,000	422,817	107%
Sector Conditional Grant (Wage)	1,387,177	756,419	55%	346,794	378,209	109%
Sector Conditional Grant (Non-Wage)	200,823	89,216	44%	50,206	44,608	89%
<i>Development Revenues</i>	76,462	25,596	33%	45,366	15,231	34%
Donor Funding	35,000	0	0%	35,000	0	0%
District Discretionary Development Equalization Gran	41,462	25,596	62%	10,366	15,231	147%
Total Revenues	1,664,462	871,231	52%	442,366	438,048	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,588,000	845,578	53%	397,000	424,799	107%
Wage	1,387,177	756,419	55%	346,795	378,209	109%
Non Wage	200,823	89,159	44%	50,205	46,590	93%
<i>Development Expenditure</i>	76,462	25,596	33%	45,366	25,596	56%
Domestic Development	41,462	25,596	62%	10,366	25,596	247%
Donor Development	35,000	0	0%	35,000	0	0%
Total Expenditure	1,664,462	871,174	52%	442,366	450,395	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		57	0%			

Health department has a 2016/17 Budget of shillings 1,623,000,000/=. By 31th December, 52% of the approved budget. Had been received. Over performance stemmed up from release of wage higher than budgeted during second quarter. Funds received were used to fund the budgeted activities.

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

57,000/= on account is inprest left on account to meet Bank charges.

(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**2016/17 Quarter 2****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	367467000	183733500
Value of health supplies and medicines delivered to health facilities by NMS	367467000	183733500
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	44
Number of outpatients that visited the NGO Basic health facilities	55432	16941
Number of inpatients that visited the NGO Basic health facilities	40	147
No. and proportion of deliveries conducted in the NGO Basic health facilities	30	171
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000	2500
Number of trained health workers in health centers	130	90
No of trained health related training sessions held.	4	10
Number of outpatients that visited the Govt. health facilities.	187083	103635
Number of inpatients that visited the Govt. health facilities.	2564	891
No and proportion of deliveries conducted in the Govt. health facilities	2984	1431
% age of approved posts filled with qualified health workers	69	59
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	12401	7668
No of new standard pit latrines constructed in a village	0	3
No of staff houses rehabilitated	0	1
No of theatres rehabilitated	1	1
Function Cost (US\$ '000)	200,287	105,008
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,464,175	766,165
Cost of Workplan (US\$ '000):	1,664,462	871,174

Inpatients in govt and NGOs is 854, outpatients is 58935 and deliveries conducted in health center are 799 and routine immunisation stands at 5652 for the all district which gives percentage coverage of 89%. Operation fuel, health education, vector control, HMIS, rational drug use, communication, DHT meetings, welfare, EPI, cold chain and stationery.

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,004,265	5,257,455	48%	2,751,066	2,308,748	84%
Sector Conditional Grant (Wage)	8,944,949	4,582,438	51%	2,236,237	2,291,219	102%
Sector Conditional Grant (Non-Wage)	2,031,967	661,343	33%	507,992	10,692	2%
District Unconditional Grant (Wage)	27,349	13,674	50%	6,837	6,837	100%
<i>Development Revenues</i>	362,612	240,853	66%	90,653	150,200	166%
Development Grant	244,612	163,074	67%	61,153	101,922	167%
Transitional Development Grant	100,000	66,667	67%	25,000	41,667	167%
District Discretionary Development Equalization Gran	18,000	11,112	62%	4,500	6,612	147%
Total Revenues	11,366,876	5,498,309	48%	2,841,719	2,458,948	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,004,265	5,257,455	48%	2,745,111	2,308,748	84%
Wage	8,972,298	4,596,113	51%	2,243,075	2,298,056	102%
Non Wage	2,031,967	661,343	33%	502,036	10,692	2%
<i>Development Expenditure</i>	362,612	117,061	32%	96,608	117,061	121%
Domestic Development	362,612	117,061	32%	96,608	117,061	121%
Donor Development	0	0		0	0	
Total Expenditure	11,366,876	5,374,517	47%	2,841,719	2,425,809	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		123,792	34%			
Domestic Development		123,792	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,792	1%			

48% of Education approved Budget received by end of second quarter. Under performance stemmed up from non transfer of sector conditional grant for second quarter as schools were due for the long Holiday. Funds received was used to implement Budgeted activities.

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

Balance on account is for SFG Capital projects which were still under implementation by the end of second quarter. These included classroom and Latrine constructions which were still on going by the end of second quarter.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1318	1318
No. of qualified primary teachers	1318	1318
No. of pupils enrolled in UPE	62639	62639
No. of student drop-outs	1050	753
No. of Students passing in grade one	158	147
No. of pupils sitting PLE	6680	6680
No. of classrooms constructed in UPE	3	6
No. of latrine stances constructed	4	10
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	9,777,669	4,826,173
Function: 0782 Secondary Education		
No. of students enrolled in USE	12000	12349
No. of teaching and non teaching staff paid	176	176
No. of students passing O level	213	213
No. of students sitting O level	213	213
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	1,518,184	513,286
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	88
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	71,024	35,058
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,366,876	5,374,517

The department was able to pay 1395 primary teachers, enrolled 63397 pupils for primary education. 225 secondary school teachers salaries paid, and enrollment of 12600 students in USE. 4 classrooms constructed at buwologoma and Kituuto, 10 stance latrines at Waliibo and Kalyowa primary schools and retention paid for Kyanvuma 2 classroom block constructed financial year 2015/16..

Vote: 593 Luuka District**2016/17 Quarter 2****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>	634,995	260,312	41%	158,749	147,665	93%
Sector Conditional Grant (Non-Wage)	583,669	234,650	40%	145,917	134,834	92%
District Unconditional Grant (Wage)	51,326	25,663	50%	12,831	12,831	100%
Total Revenues	634,995	260,312	41%	158,749	147,665	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	634,995	218,116	34%	158,749	149,555	94%
Wage	51,326	25,663	50%	12,831	12,831	100%
Non Wage	583,669	192,454	33%	145,917	136,723	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	634,995	218,116	34%	158,749	149,555	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,196	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,196	7%			

The District received 134,833,668/= of which 17,061,755/= was for Urban roads and 67,856,945/= was for CARs, so transferred intact to Town Council and the sub counties respectively. This left only 49,914,968/= for district roads

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

Other activities were rolled to third quarter since supplies were still undergoing the procurement process like supply of gravel. Hence balance 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		
No. of bottlenecks cleared on community Access Roads	8	8
Length in Km of District roads routinely maintained	176	11
Length in Km of District roads periodically maintained	176	3
No. of bridges maintained	176	1
Function Cost (UShs '000)	634,995	218,116
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	634,995	218,116

The district carried out Routine Mechanized maintenance of 4km on Budhabangula-Naigobya, mechanical imprest and Office operation totaling to 50,728,574/= (i.e total balance inclusive of balance from 1st quarter is now 40,517,897/=)

Vote: 593 Luuka District**2016/17 Quarter 2****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>	56,451	28,226	50%	14,113	14,113	100%
Sector Conditional Grant (Non-Wage)	35,374	17,687	50%	8,844	8,844	100%
District Unconditional Grant (Wage)	21,077	10,539	50%	5,269	5,269	100%
<i>Development Revenues</i>	375,273	250,182	67%	93,818	156,364	167%
Development Grant	352,273	234,849	67%	88,068	146,780	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
Total Revenues	431,725	278,408	64%	107,931	170,477	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,451	28,226	50%	14,470	14,113	98%
Wage	21,077	10,539	50%	5,269	5,269	100%
Non Wage	35,374	17,687	50%	9,201	8,844	96%
<i>Development Expenditure</i>	375,273	229,789	61%	93,461	224,261	240%
Domestic Development	375,273	229,789	61%	93,461	224,261	240%
Donor Development	0	0		0	0	
Total Expenditure	431,724	258,015	60%	107,931	238,374	221%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,393	5%			
Domestic Development		20,393	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,393	5%			

By end of quarter 50% of none wage and 67% of development grant were received. Funds were utilised on office operation expenditure, software activities and capital development activities.

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

Unspent balance is due for capital development namely casting new borhole platforms which works were in progress, retention for latrine construction and bhs drilled 2015/16 ;URA taxes & operation and maintenance of vehicles.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	15
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	2	1
No. of sources tested for water quality	10	0
% of rural water point sources functional (Shallow Wells)	93	97
No. of water pump mechanics, scheme attendants and caretakers trained	90	0
No. of water and Sanitation promotional events undertaken	12	12
No. of water user committees formed.	12	12
No. of Water User Committee members trained	12	12
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated	6	0
Function Cost (US\$ '000)	431,724	258,015
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	431,724	258,015

Conducted a District Water and sanitation coordination committee meeting;extension staff meeting; made construction supervision visits and inspection of water points after construction; carried out regular data collection and analysis on water source functionality status;conducted 2nd level training of WUC; carried out post-construction support to 10 WUCs; formed and trained a sanitation committee for Bukanga-Bukendi Rural Growth Center latrine. Procured hand pump parts for new boreholes and rehabilitation of boreholes; procured motor vehicle.

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,812	26,906	50%	13,453	13,453	100%
Sector Conditional Grant (Non-Wage)	6,085	3,042	50%	1,521	1,521	100%
District Unconditional Grant (Non-Wage)	3,800	1,900	50%	950	950	100%
District Unconditional Grant (Wage)	43,927	21,964	50%	10,982	10,982	100%
<i>Development Revenues</i>	8,000	4,939	62%	2,000	2,939	147%
District Discretionary Development Equalization Grant	8,000	4,939	62%	2,000	2,939	147%
Total Revenues	61,812	31,845	52%	15,453	16,392	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,812	26,835	50%	13,453	13,382	99%
Wage	43,927	21,964	50%	10,932	10,982	100%
Non Wage	9,885	4,871	49%	2,521	2,400	95%
<i>Development Expenditure</i>	8,000	4,939	62%	2,000	4,939	247%
Domestic Development	8,000	4,939	62%	2,000	4,939	247%
Donor Development	0	0		0	0	
Total Expenditure	61,812	31,774	51%	15,453	18,321	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71	0%			

In the second quarter the District received a conditional grant under Natural Res. - Wetlands (Non Wage), which was used to fund Budgeted activities and District unconditional grant- wage for salaries to Natural resources staff and local revenue to facilitate Physical planning activities.

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

Unpresented cheque to Total service station for fuel supplied to Natural resources Office.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	00
Number of people (Men and Women) participating in tree planting days	6000	00
No. of Agro forestry Demonstrations	04	00
No. of community members trained (Men and Women) in forestry management	6000	00
No. of monitoring and compliance surveys/inspections undertaken	00	00
No. of Water Shed Management Committees formulated	04	04
No. of Wetland Action Plans and regulations developed	0	00
Area (Ha) of Wetlands demarcated and restored	00	00
No. of community women and men trained in ENR monitoring	00	00
No. of monitoring and compliance surveys undertaken	4	00
No. of new land disputes settled within FY	00	00
Function Cost (US\$ '000)	61,812	31,774
Cost of Workplan (US\$ '000):	61,812	31,774

Salaries for Natural resources staff paid. Communities sensitised on the energy saving technologies and Physical Planning Act 2010

Vote: 593 Luuka District**2016/17 Quarter 2****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>	137,622	68,811	50%	34,406	34,405	100%
Sector Conditional Grant (Non-Wage)	40,121	20,060	50%	10,030	10,030	100%
District Unconditional Grant (Non-Wage)	3,800	1,900	50%	950	950	100%
District Unconditional Grant (Wage)	93,701	46,851	50%	23,425	23,425	100%
<i>Development Revenues</i>	5,648	3,701	66%	1,412	2,289	162%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
District Discretionary Development Equalization Gran	1,300	803	62%	325	478	147%
Total Revenues	143,270	72,512	51%	35,817	36,695	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,622	68,670	50%	34,355	45,295	132%
Wage	93,701	46,750	50%	23,375	23,375	100%
Non Wage	43,921	21,920	50%	10,980	21,920	200%
<i>Development Expenditure</i>	5,648	0	0%	1,462	0	0%
Domestic Development	5,648	0	0%	1,462	0	0%
Donor Development	0	0		0	0	
Total Expenditure	143,270	68,670	48%	35,817	45,295	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		141	0%			
<i>Development Balances</i>		3,701	66%			
Domestic Development		3,701	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,842	3%			

During second quarter, the Sector Received 50% of its Budget, Funds received was used to fund Budgeted activities.

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

The un spent balance on the account by end of second quarter was meant for operational funds for uganda Women Entrepreneurs Program (UWEP) F/Y 2016/17 and YouthLivelihood programme operational funds for third quarter and Donor fund from LWF.

(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	10	2
No. of Active Community Development Workers	20	50
No. FAL Learners Trained	74	18
No. of children cases (Juveniles) handled and settled	20	50
No. of Youth councils supported	04	1
No. of assisted aids supplied to disabled and elderly community	8	4
No. of women councils supported	4	2
Function Cost (UShs '000)	143,270	68,670
Cost of Workplan (UShs '000):	143,270	68,670

Vote: 593 Luuka District

2016/17 Quarter 2

Workplan 9: Community Based Services

Salaries for sector staff was paid, mobilized 50 YouthLivelivelihood groups, supported 4 PWD groups under special grant, monitored 30 community development groups, 5 children cases handled and settled, 2 women / youth council executives were conducted. 1 training in UWEP/gender sensitive budgeting. 2 FAL review meetings where held. Monitoring of 70 FAL classes,

Vote: 593 Luuka District**2016/17 Quarter 2****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>	63,789	28,894	45%	15,947	13,947	87%
Locally Raised Revenues	8,000	1,000	13%	2,000	0	0%
District Unconditional Grant (Non-Wage)	32,288	16,144	50%	8,072	8,072	100%
District Unconditional Grant (Wage)	23,501	11,750	50%	5,875	5,875	100%
<i>Development Revenues</i>	10,059	6,210	62%	2,515	3,695	147%
District Discretionary Development Equalization Gran	10,059	6,210	62%	2,515	3,695	147%
Total Revenues	73,848	35,104	48%	18,462	17,642	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,789	28,822	45%	17,448	13,875	80%
Wage	23,501	11,750	50%	5,875	5,875	100%
Non Wage	40,288	17,072	42%	11,572	8,000	69%
<i>Development Expenditure</i>	10,059	6,210	62%	1,015	5,210	514%
Domestic Development	10,059	6,210	62%	1,015	5,210	514%
Donor Development	0	0		0	0	
Total Expenditure	73,848	35,032	47%	18,462	19,085	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72	0%			

48% of the 2016/17 Budget received by end of second quarter. Failure to attract Local revenue led to under performance by 2%. Funds received was used to implement budgeted activities for second quarter.

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

Imprest 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	6
Function Cost (UShs '000)	73,848	35,032
Cost of Workplan (UShs '000):	73,848	35,032

Budget conference conducted for all stakeholders, First quarter report prepared and submitted to MoFin and Line Ministries and second quarter quarter office operational fuel procured.

Vote: 593 Luuka District**2016/17 Quarter 2****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>	44,197	20,749	47%	11,031	10,374	94%
Locally Raised Revenues	2,700	0	0%	657	0	0%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,497	15,749	50%	7,874	7,874	100%
<i>Development Revenues</i>	2,364	1,534	65%	591	943	160%
District Discretionary Development Equalization Gran	2,364	1,534	65%	591	943	160%
Total Revenues	46,561	22,283	48%	11,622	11,318	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,197	20,749	47%	11,031	10,374	94%
Wage	31,497	15,749	50%	7,874	7,874	100%
Non Wage	12,700	5,000	39%	3,157	2,500	79%
<i>Development Expenditure</i>	2,364	1,534	65%	591	1,534	260%
Domestic Development	2,364	1,534	65%	591	1,534	260%
Donor Development	0	0		0	0	
Total Expenditure	46,561	22,283	48%	11,622	11,908	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

48% of the approved Budget under Internal Audit Department realised by the end of the quarter. Failure to attract funding under locally raised revenue led to under budgetary performance but this will be compensated in third quarter. All funds received was used to fund the budgeted activities.

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

All funds received was spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/07/2017	15/01/2017
Function Cost (UShs '000)	46,561	22,283
Cost of Workplan (UShs '000):	46,561	22,283

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

Vote: 593 Luuka District

2016/17 Quarter 2

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public
Workshops and Seminars		0
Books, Periodicals & Newspapers		120
Welfare and Entertainment		2,390
Printing, Stationery, Photocopying and Binding		1,836
Small Office Equipment		450
Bank Charges and other Bank related costs		118
Information and communications technology (ICT)		650
Electricity		0
Cleaning and Sanitation		300
Travel inland		3,026
Fuel, Lubricants and Oils		8,500
Maintenance - Vehicles		3,370
Fines and Penalties/ Court wards		2,960
Wage Rec't:		
Non Wage Rec't:	38,572	23,720
Domestic Dev't:	750	
Donor Dev't:		
Total	39,322	23,720

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (Luuka District Local Government)	99 (Luuka District Local Government)
% age of staff appraised	92 (Staff from Higher and Lower Local Governments appraised In Luuka District Local Government)	92 (Staff from Higher and Lower Local Governments appraised In Luuka District Local Government)
% age of LG establish posts filled	55 (Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.)	55 (Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.)
% age of pensioners paid by 28th of every month	99 (Luuka District Local Government)	99 (Luuka District Local Government)
Non Standard Outputs:	not applicable	N/A

Vote: 593 Luuka District**2016/17 Quarter 2****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		
General Staff Salaries		90,131
Pension for Local Governments		100,890
Wage Rec't:	86,620	90,131
Non Wage Rec't:	54,057	100,890
Domestic Dev't:	0	
Donor Dev't:		
Total	140,677	191,021

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (Short term courses, Performance management and planning, Development planning, Induction of new staff, Basic training in ICT, Refresher trainings and attachments, preparation of retirement employees, works place operational, Health and safety measures(First Aid and fire fighting training), TNA Luuka District Local Government)	9 (Short term courses, Performance management and planning, Development planning, Induction of new staff, Basic training in ICT, Refresher trainings and attachments, preparation of retirement employees, works place operational, Health and safety measures(First Aid and fire fighting training), TNA Luuka District Local Government)
Availability and implementation of LG capacity building policy and plan	yes (Short term courses, Performance management and planning, Development planning, Induction of new staff, Basic training in ICT, Refresher trainings and attachments, preparation of retirement employees, works place operational, Health and safety measures(First Aid and fire fighting training), TNA Luuka District Local Government)	yes (Short term courses, Performance management and planning, Development planning, Induction of new staff, Basic training in ICT, Refresher trainings and attachments, preparation of retirement employees, works place operational, Health and safety measures(First Aid and fire fighting training), TNA Luuka District Local Government)
Non Standard Outputs:	not applicable	N/A
Staff Training		1,020
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	2,561	1,020
Donor Dev't:		
Total	2,561	1,020

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	One Routine supervision and monitoring visit in the eight LLGs Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.	One Routine supervision and monitoring visit in the eight LLGs Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.
Travel inland		6,189
Wage Rec't:		
Non Wage Rec't:	5,620	6,189
Domestic Dev't:		
Donor Dev't:	290,000	

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	295,620	6,189
Output: Public Information Dissemination		
Non Standard Outputs:	ONE ICT policy, 2 business foras and routine subscription to the website in Luuka District Local Government.	ONE ICT policy, 2 business foras and routine subscription to the website in Luuka District Local Government.
Computer supplies and Information Technology (IT)		100
Wage Rec't:		
Non Wage Rec't:	750	100
Domestic Dev't:		
Donor Dev't:		
Total	750	100
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Travel to Ministry of Public Service Kampala for invoicing and payroll data capture.	Travel to Ministry of Public Service Kampala for invoicing and payroll data capture.
Travel inland		2,260
Wage Rec't:		
Non Wage Rec't:	2,000	2,260
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,260
Output: Records Management Services		
%age of staff trained in Records Management	50 (Luuka District Administration.)	50 (Luuka District Administration.)
Non Standard Outputs:	Procurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer	Procurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	1,000	580
Domestic Dev't:		
Donor Dev't:		
Total	1,000	580
3. Capital Purchases		
Output: Administrative Capital		

Vote: 593 Luuka District**2016/17 Quarter 2****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		
No. of motorcycles purchased	0 (not budgeted for due to inadequate funds.)	0 (Not budgeted for due to inadequate funds.)
No. of vehicles purchased	0 (not budgeted for due to inadequate funds.)	0 (Not budgeted for due to inadequate funds.)
No. of administrative buildings constructed	1 (Administration Block Luuka District Local Government)	1 (Administration Block Luuka District Local Government)
No. of solar panels purchased and installed	0 (not budgeted for.)	0 (None)
No. of existing administrative buildings rehabilitated	0 (not budgeted for.)	0 (Council hall)
No. of computers, printers and sets of office furniture purchased	1 (One printer in CAO's office. Luuka District Headquarters)	1 (One printer in CAO's office. Luuka District Headquarters)
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.
<i>Non-Residential Buildings</i>		165,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,750	165,127
<i>Donor Dev't:</i>		0
Total	57,750	165,127

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

Date for submitting the Annual Performance Report	(N/A)	15/12/2016 (Ministry of Finance, planning and economic Development)
Non Standard Outputs:	Salaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management , Consultative visits to OAG, MoFPED & Accountant General , Office imprest , Furniture and Equipment , Staff welfare	Salaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management , Consultative visits to OAG, MoFPED & Accountant General , Office imprest , Furniture and Equipment , Staff welfare
<i>General Staff Salaries</i>		25,047
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		4,084
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		115
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		11,480
<i>Maintenance – Other</i>		1,487

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	25,047	25,047
Non Wage Rec't:	10,198	19,066
Domestic Dev't:	0	
Donor Dev't:		
Total	35,245	44,113

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	9250000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)	7250000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (Hotels available have just begun)
Value of LG service tax collection	13500000 (Deducted from staff payroll and other business)	13500000 (Deducted from staff payroll and other business)
Non Standard Outputs:	Revenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centres	Revenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centres
Workshops and Seminars		0
Travel inland		4,200
Wage Rec't:		
Non Wage Rec't:	4,757	4,200
Domestic Dev't:		
Donor Dev't:		
Total	4,757	4,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/02/2016 (Luuka District local council)	27/2/2016 (Luuka District local council)
Date of Approval of the Annual Workplan to the Council	(N/A)	30/5/2017 (District Head Quarters)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		4,939
Printing, Stationery, Photocopying and Binding		1,134
Wage Rec't:		
Non Wage Rec't:	1,000	1,134
Domestic Dev't:	2,000	4,939
Donor Dev't:		
Total	3,000	6,073

Output: LG Expenditure management Services

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Preparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county	Preparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,450	2,500
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	30/8/2017 (Preparationa of financial statements)
Non Standard Outputs:	Preparationa of financial statements	Preparationa of financial statements
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,928	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,928	650

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1 Council meetings, Salaries for elected political leaders paid.	2 Council meetings conducted at the District headquarters, Salaries for elected political leaders paid.
	Travel in land for speaker and executive.	
	Quarterny monotoring of projects	
<i>General Staff Salaries</i>		35,721
<i>Allowances</i>		6,720
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Fuel, Lubricants and Oils</i>		21,200

Vote: 593 Luuka District**2016/17 Quarter 2****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

Wage Rec't:	29,637	35,721
Non Wage Rec't:	23,953	34,920
Domestic Dev't:		
Donor Dev't:		
Total	53,590	70,641

Output: LG procurement management services

Non Standard Outputs:	District procurement office operationalised through procurement of News papers. Procurement of goods and services done as per the set guidelines. Office news papers procured, Facilitation to procurement officer to and fro Kampala done. Procurement	District procurement office operationalised through procurement of News papers and office stationery.
Allowances		1,442
Wage Rec't:		
Non Wage Rec't:	1,442	1,442
Domestic Dev't:		
Donor Dev't:		
Total	1,442	1,442

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2 (Offering Leaseholds and Planning for urban growing centres)	3 (Offering Leaseholds and Planning for urban growing centres)
No. of Land board meetings	3 (12 Land Board meetings at the District Headquarters Conducted.)	3 (Land Board meetings at the District Headquarters Conducted.)
Non Standard Outputs:	N/A	None
Allowances		3,886
Wage Rec't:		
Non Wage Rec't:	1,943	3,886
Domestic Dev't:		
Donor Dev't:		
Total	1,943	3,886

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (At the District Headquarters)	1 (At the District Headquarters)
No. of Auditor General's queries reviewed per LG	9 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)	6 (Examine Internal Audit reports.)
Non Standard Outputs:	N/A	None

Vote: 593 Luuka District**2016/17 Quarter 2****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

Allowances		3,645
Wage Rec't:		
Non Wage Rec't:	3,645	3,645
Domestic Dev't:		
Donor Dev't:		
Total	3,645	3,645

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.)	2 (Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, and 8 Chairperson L.C.3s paid.)
Non Standard Outputs:	N/A	None
Allowances		19,710
Wage Rec't:		
Non Wage Rec't:	19,710	19,710
Domestic Dev't:		
Donor Dev't:		
Total	19,710	19,710

Output: Standing Committees Services

Non Standard Outputs:	2 sector committee meetings per sector	sector committee meetings per sector conducted
Allowances		3,370
Wage Rec't:		
Non Wage Rec't:	1,685	3,370
Domestic Dev't:		
Donor Dev't:		
Total	1,685	3,370

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

Non Standard Outputs:	8 Veterinary and 8 Agricultural extension staff paid salary.	5Veterinary and 9 Agricultural extension staff paid salary.
General Staff Salaries		78,302

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	78,302	78,302
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	78,302	78,302

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

Non Standard Outputs:	Extension staff operational costs like; Field fuel, demonstration kits and safari day allowances.	Extension staff operational costs like; Field fuel, demonstration kits and safari day allowances for october, November and December
Support Services Conditional Grant (Non-Wage)		1,720
Wage Rec't:		0
Non Wage Rec't:	1,720	1,720
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,720	1,720

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

Non Standard Outputs:	Salaries for DPO, DVO, AO, DFO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid.	Salaries for DPO, DVO, AOs, DFO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid.
	Production office well managed.	Production office well managed.
	Bank charges and electricity bills paid	Bank charges and electricity bills paid
General Staff Salaries		27,098
Bank Charges and other Bank related costs		400
Wage Rec't:	27,098	27,098
Non Wage Rec't:	673	400
Domestic Dev't:		
Donor Dev't:		
Total	27,771	27,498

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (Not Budgeted for this financial year)
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Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.</p> <p>Communities sensitised 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 done</p>	<p>Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.</p> <p>Communities sensitised on crop pests & diseases and their control in all the eight LLGs particularly on BBW and Striga done.</p>
Workshops and Seminars		1,321
Travel inland		571
Wage Rec't:		
Non Wage Rec't:	1,321	1,892
Domestic Dev't:		
Donor Dev't:		
Total	1,321	1,892
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	150 (In the 23 rural growth centres in Luuka District)	143 (54 goats and 89 cattle undertaken in the slaughter slabs)
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	400 (Dogs and cats to be vaccinated against rabies and 400 farmers mobilised and trained on rabies prevention and control in all the eight lower local governments)	423 (Dogs and cats to be vaccinated against rabies and 400 farmers mobilised and trained on rabies prevention and control in all the eight lower local governments)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,658
Travel inland		852
Wage Rec't:		
Non Wage Rec't:	1,255	2,510
Domestic Dev't:		
Donor Dev't:		
Total	1,255	2,510
Output: Fisheries regulation		
Quantity of fish harvested	0 (No fish caught in Luuka District)	0 (No fish caught in Luuka District)
No. of fish ponds stocked	1 (Bukanga sub county)	0 (OWC did not provide the fish fries)
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	<p>Prevention of sale and transportation of immature fish in Luuka District.</p> <p>Sensitize farmers on fish farming in the 8 LLGs in Luuka District.</p>	<p>Prevention of sale and transportation of immature fish in Luuka District done.</p> <p>Sensitize farmers on fish farming in the 8 LLGs in Luuka District done.</p>
Workshops and Seminars		906

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	916	906
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*Domestic Dev't:**Donor Dev't:*

Total	916	906
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0 (NA)

0 (N/A)

Non Standard Outputs:

Sensitize communities on apiculture in all the 8 sub counties in Luuka District

Sensitize communities on apiculture in all the 8 sub counties in Luuka District done

Workshops and Seminars

715

Wage Rec't:

<i>Non Wage Rec't:</i>	715	715
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*Domestic Dev't:**Donor Dev't:*

Total	715	715
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

10 (Luuka District Local Government)

20 (Shop owners issued with trade licenses in Kiyunga town council,Busalaamu,Kyanvuma,Nakabugu trading centres)

No of businesses inspected for compliance to the law

0 (Not budgeted for)

0 (Funds not allocated)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (N/A)

0 (Funds not allocated)

No of awareness radio shows participated in

1 (NBS, R.fm and Eye fm)

0 (Funds used in collecting business data for developing a district business data base.This activity continued even quarter 2)

Non Standard Outputs:

N/A

Funds not allocated

Workshops and Seminars

1,000

Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	1,000
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Output: Market Linkage Services

No. of market information reports disseminated

1 (5 trading centres in Luuka District)

1 (Market information displayed in the trading centres of Kyanvuma,Bulanga,Bumanha,Naigobya and Ntaigirwa)

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Funds not allocated)
Non Standard Outputs:	N/A	Funds not allocated
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	10 (Nawampiti, Irongo)	9 (Cooperative groups in ,Irongo,Bulongo,Bukanga and Nawampiti supervised)
No. of cooperative groups mobilised for registration	4 (Luuka District local Government)	10 (10 Cooperative groups mobilised for registration)
No. of cooperatives assisted in registration	4 (2 per sub county)	5 (Busiuro Waibuga coffee farmer coop,Bugomba Nawampiti coffee farmers coop,Butimbwa Waibuga coffee farmers coop,Buyoola Nawampiti coffee farmers coop and kamwirungu primary teachers sacco)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	1 (Bulongo)	0 (Tourism sites in Bulongo not identified and mainstreamed in the DDP)
No. and name of new tourism sites identified	0 (Not Budgeted for this financial year)	0 (Not Budgeted for this financial year)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (District headquarters)	1 (Coach INN in Luuka town council)
Non Standard Outputs:	Not Budgeted for this financial year	Not Budgeted for this financial year
<i>Workshops and Seminars</i>		10
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	329	10
<i>Domestic Dev't:</i>		

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	329	10
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Additional information required by the sector on quarterly Performance

The prolonged drought coupled with the on set of the dry season greatly affected the survival rates for the seedlings of coffee, mangoes and citrus thus affecting food security and house hold incomes. Recruitment of more staff and their facilitation is needed.

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	7 (Nawansaga =3 Maundo= 4)	142 (Nawansaga HC III=40 Mawundo HC III=18 Busalamu Ngo HC II=16 Naigobya UDHA HC II=39 Budhana HC II=20 Nawanyago Ngo HC II=9)
Number of inpatients that visited the NGO Basic health facilities	10 (Nawansaga =5 Maundo= 5)	117 (Maundo=117)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (All NGO Health facilities in Luuka District through static and outreaches)	335 (Nawansaga HC III=77 Mawundo HC III=25 Buyoga HC II=12 Naigobya UDHA HC II=94 Budhana HC II=83 Nawanyago Ngo HC II=44)
Number of outpatients that visited the NGO Basic health facilities	13858 (Nawansaga H/C III=1824 Maundo H/C III =2134 Busalamu H/C II =1650 Buyoga H/c II =1650 Naigobya NGO H/C II =1650 Naigobya Lutheran =1650 Budhana H/C II =1650 Nawanyago NGO =1650)	2786 (Nawansaga HC III=1215 Mawundo HC III=507 Busalamu Ngo HC II=99 Buyoga HC II=260 Naigobya UDHA HC II=247 Naigobya Lutheran HC II=639 Budhana HC II=517 Nawanyago Ngo HC II=517)
Non Standard Outputs:	N/A	N/A
<i>Transfers to NGOs</i>		13,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,365	13,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,365	13,365

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

No of children immunized with Pentavalent vaccine	3100 (All government health facilities)	4392 (All government health facilities)
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Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	90 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)
% age of approved posts filled with qualified health workers	69 (Luuka district health department)	59 (Luuka district health department)
No and proportion of deliveries conducted in the Govt. health facilities	746 (Kiyunga H/CIV=250 Irongo H/C111=82 Waibuga H/C111=82 Bukanga H/C111=82 Bukoova H/C111=82 Ikumbya H/C111=82 Ikonia H/C111=82)	657 (Bukanga HC III=35 Bukoova HC III=71 Busiuro HC II=16 Ikonia HC III=29 Ikumbya HC III=72 Innula HC II=14 Irongo HC III=51 Kiwalazi HC II=59 Kiyunga HC IV=246 Nantamali HC II=19 Waibuga HC III=45)
Number of inpatients that visited the Govt. health facilities.	108 (Kiyunga H/CIV=40 Irongo H/C111=11 Waibuga H/C111=11 Bukanga H/C111=11 Bukoova H/C111=11 Ikumbya H/C111=11 Ikonia H/C111=11)	737 (Bukanga HC III=109 Bukoova HC III=48 Ikonia HC III=81 Ikumbya HC III=102 Irongo HC III=51 Waibuga HC III=229)

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	<p>46770 (Kiyunga H/CIV=20000 Irongo H/C111=1871 Waibuga H/C111=1890 Bukanga H/C111=1960 Bukoova H/C111=1870 Ikumbya H/C111=1960 Ikonia H/C111=1871</p> <p>Health centre II's WAIBUGA S/COUNTY lwaki.=853 Busiuro=852</p> <p>NAWAMPITI S/COUNTY Nakiswiga=852 Nawampiti =852</p> <p>IRONGO S/COUNTY Kiawalazi=852 Kibinga=852 Kalyowa=852 Butogonya H/C II=852</p> <p>IKUMBYA SUBCOUNTY Nantamali.=852 Bugambo=852 Innuula=852 Nawanyago=852</p> <p>BULONGO S/COUNTY Bukendi =852</p> <p>BUKOOMA S/COUNTY Bulalu=852 Busanda=852 Nairika=852</p> <p>BUKANGA S/COUNTY Busalamu H/C II=852 Buwologoma H/C II=852)</p>	<p>56149 (Bugambo HC II=1718 Bukanga HC III=3294 Bukendi HC II=1889 Bukoova HC III=2890 Bulalu HC II=1090 Busalamu Gvt HC II=1373 Busanda HC II=1961 Busiuro HC II=2700 Ikonia HC III=3190 Ikumbya HC III=2566 Innula HC II=1669 Irongo HC III=3293 Kalyowa HC II=2542 Kibinga HC II=649 Kiwalazi HC II=1453 Kiyunga HC IV=5982 Luuka Nawampiti HC II GOVT=1312 Lwaki HC II=1130 Nairika HC II=921 Nakiswiga HC II=2773 Nantamali HC II=2246 Nawanyago Gvt HC II=2291 Waibuga HC III=3216)</p>
No of trained health related training sessions held.	1 (Luuka District health department)	4 (Luuka District health department)

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of trained health workers in health centers

32 (Luuka District health department)

56 (Kiyunga H/CIV
 Irongo H/C111
 Waibuga H/C111
 Bukanga H/C111
 Bukoova H/C111
 Ikumbya H/C111
 Ikonja H/C111

Health centre II's
 Iwaki
 Busiuro
 Nakiswiga
 Nawampiti
 Kiawalazi
 Kibinga
 Kalyowa
 Butogonya H/C II
 Nantamali
 Bugambo
 Innuula
 Nawanyago.
 Bukendi
 Bulalu
 Busanda
 Nairika
 Busalamu H/C II
 Buwologoma H/C II)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units (Current)

26,341

Wage Rec't:

0

Non Wage Rec't:

26,341

26,341

Domestic Dev't:

0

0

Donor Dev't:

0

0

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

No of theatres rehabilitated

1 (Phase 2 rehabilitation of KIYUNGA H/C IV theatre.)

1 (Rehabilitation of the theatre at Kiyunga HC IV was done by makerere university)

No of theatres constructed

0 (N/A)

0 (NOT PLANNED)

Non Standard Outputs:

N/A

N/A

Non-Residential Buildings

25,596

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,366

25,596

Donor Dev't:

0

Total**10,366****25,596****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 593 Luuka District**2016/17 Quarter 2****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		
Non Standard Outputs:	payment of salaries to 216 health workers	payment of salaries to 209 health workers
<i>General Staff Salaries</i>		378,209
<i>Wage Rec't:</i>	346,795	378,209
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	346,795	378,209

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring of the health services in the 36 health facilities in the district	Monitoring of the health services in the 36 health facilities in the district
	Malaria cases managed in the 36 facilities	Malaria cases managed in the 36 facilities
<i>Allowances</i>		1,150
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		39
<i>Telecommunications</i>		175
<i>Travel inland</i>		2,120
<i>Maintenance - Vehicles</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	6,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	35,000	
Total	45,500	6,884

Additional information required by the sector on quarterly Performance

Basing on the district score card the indicators from DHIS 2, there are some indicators which are performing poorly and other have greatly improved but some are not captured by OBT like ANC,HIV/AIDS and NUTRITION .For ANC we are at 67% ,the positivity rat

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

No. of pupils sitting PLE	6680 (6680 pupils sat for PLE in the district)	6680 (6680 pupils sat for PLE in the district)
No. of Students passing in grade one	158 (158 pupils passed in division one.)	147 (147 pupils passed in division one in 2016 UCE exams.)

Vote: 593 Luuka District**2016/17 Quarter 2****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 student drop-outs	<p>1050 (1050 pupils drop out of schools in luuka district. All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY</p> <p>Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY</p> <p>Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY</p> <p>Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT</p> <p>Buyemba Irongo Kalyowa Kiwalazi Kyanvuma</p>	<p>753 (753 pupils drop out of schools in luuka district. All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY</p> <p>Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY</p> <p>Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY</p> <p>Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT</p> <p>Buyemba Irongo Kalyowa Kiwalazi Kyanvuma</p>

Vote: 593 Luuka District**2016/17 Quarter 2****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		
	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**2016/17 Quarter 2****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	62639 (62639 pupils are enrolled in UPE in Luuka district. All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa Walyembwa Budhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St. Kizito Kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma	62639 (62639 pupils are enrolled in UPE in Luuka district. All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa Walyembwa Budhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St. Kizito Kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma

Vote: 593 Luuka District**2016/17 Quarter 2****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		
	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**2016/17 Quarter 2****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 qualified primary teachers	1318 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma

Vote: 593 Luuka District**2016/17 Quarter 2****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		
	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**2016/17 Quarter 2****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	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma

Vote: 593 Luuka District**2016/17 Quarter 2****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		
	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	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
	Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)	Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)
Non Standard Outputs:	supervision of implementation of policies.schools monitoring construction of all capital projects.	Supervision during PLE examination for 2016 season.
Sector Conditional Grant (Wage)		2,291,219
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	2,236,237	2,291,219
Non Wage Rec't:	136,576	0
Domestic Dev't:	0	0

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	2,372,814	2,291,219

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

No. of classrooms constructed in UPE	6 (2 classrooms in each of the following schools : St Thomas Makuutu, Kituuto and Busiuro.)	6 (6 classrooms in each of the following schools : St Thomas Makuutu, Kituuto, Buwologoma P/sch. And retention for Kyanvuma Primary school.)
No. of classrooms rehabilitated in UPE	0 (not budgeted for)	0 (not budgeted for)
Non Standard Outputs:	N/A	not budgeted for

Non-Residential Buildings 96,557

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,825	96,557
<i>Donor Dev't:</i>		0
Total	36,825	96,557

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Budgeted for)	0 (Not Budgeted for)
No. of latrine stances constructed	3 (3 Five stance latrine construction in Kalyowa, Waliibo and Buyunze.)	10 (2 Five stance pit latrine construction in Kalyowa and Waliibo primary school)
Non Standard Outputs:	N/A	Not Budgeted for

Non-Residential Buildings 4,650

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,543	4,650
<i>Donor Dev't:</i>		0
Total	31,543	4,650

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

No. of students sitting O level	213 (In the 15 secondary schools in Luuka District)	213 (In the 15 secondary schools in Luuka District)
No. of students passing O level	213 (In the 15 secondary schools in Luuka District)	213 (In the 15 secondary schools in Luuka District)
No. of teaching and non teaching staff paid	176 (In the 15 secondary schools in Luuka District)	176 (In the 15 secondary schools in Luuka District)

Vote: 593 Luuka District**2016/17 Quarter 2****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 students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiir s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiir s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)
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Non Standard Outputs:	N/A	N/A
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<i>Sector Conditional Grant (Non-Wage)</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	354,541	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	354,541	0

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

No. of classrooms rehabilitated in USE	0 (Not budgeted for)	0 (Not budgeted for)
No. of classrooms constructed in USE	2 (Nakabugu Muslim Seed Secondary School in Bulongo Sub-County Nakabugu Parish)	2 (Nakabugu Muslim Seed Secondary School in Bulongo Sub-County Nakabugu Parish)
Non Standard Outputs:	N/A	Not budgeted for

<i>Non-Residential Buildings</i>		15,854
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	15,854
<i>Donor Dev't:</i>		0
Total	25,000	15,854

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

Non Standard Outputs:	Salary for head quarter staff paid	Salary for head quarter staff paid
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<i>General Staff Salaries</i>		6,837
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<i>Wage Rec't:</i>	6,837	6,837
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,837	6,837

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 593 Luuka District**2016/17 Quarter 2****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 inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	1 (1 reports provided to standing committee, council in Luuka district.)
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	0 (N/A)
No. of secondary schools inspected in quarter	5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti,Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti,Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 593 Luuka District**2016/17 Quarter 2****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		
	Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)
Non Standard Outputs:	Not budgeted for	None
Travel inland		10,692
Wage Rec't:		
Non Wage Rec't:	10,919	10,692

Vote: 593 Luuka District**2016/17 Quarter 2****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		
Domestic Dev't:		
Donor Dev't:		
Total	10,919	10,692

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

Non Standard Outputs:	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid
	District roads office operationalised through implementation of recurrent activities like: Servicing of office Equipment, District roads committee operations, Supply of fuel	District roads office operationalised through implementation of recurrent activities like: Servicing of office Equipment, District roads committee operations, Supply of fuel
General Staff Salaries		12,831
Allowances		1,280
Printing, Stationery, Photocopying and Binding		1,076
Travel inland		355
Fuel, Lubricants and Oils		951
Wage Rec't:	12,831	12,831
Non Wage Rec't:	3,615	3,662
Domestic Dev't:		
Donor Dev't:		
Total	16,446	16,494

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

No. of bottlenecks cleared on community Access Roads	8 (Releases for one Town Council and seven Sub Counties)	8 (Releases for one Town Council and seven Sub Counties)
Non Standard Outputs:	Releases for one Town Council and seven Sub Counties	Releases for one Town Council and seven Sub Counties
Transfers to other govt. units (Current)		84,919
Wage Rec't:		0
Non Wage Rec't:	47,620	84,919
Domestic Dev't:		0
Donor Dev't:		0
Total	47,620	84,919

Output: District Roads Maintenance (URF)

Vote: 593 Luuka District**2016/17 Quarter 2****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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7a. Roads and Engineering

No. of bridges maintained

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

1 (Emergency repairs on Nakitokoro swamp 0.2km)

Routine mechanised maintenance of three roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and
Periodic maintenance (reshaping and gravelling) of
Busala - Namulanda (13.7km))

Length in Km of District roads periodically maintained

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

3 (Periodic maintenance (reshaping and gravelling) of 3km section on Busala - Namulanda 13.7km)

Routine mechanised maintenance of three roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and
Periodic maintenance (reshaping and gravelling) of
Busala - Namulanda (13.7km))

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	176 (Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda-Budhuba-Ikumbya (10.7km), Nawansega - Ikumbya- Nantamali (21.8km), Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bukoova (8.4km), Ikumbya -Bulike (9.1km), Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) I.e a total of 175.58km of all district roads, Routine mechanised maintenance of three roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km))	4 (Manual Maintenance /Gang leaders' Training at MELTC i.e Ugx 1,680,000/= Routine mechanised maintenance of one road i.e Budhabangula - Naigobya 4.0km)
Non Standard Outputs:	Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km),	It was pending completion of the process of force account therefore rolled to 3rd quarter

<i>Treasury Transfers to Agencies (Current)</i>		48,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	94,682	48,142
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	94,682	48,142

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

Non Standard Outputs:	Sararies for District Water Officer and Borehole maintenance supervisor paid. District water office operationalised through procurement of recurrent items.	Sararies for District Water Officer and Borehole maintenance supervisor paid. District water office operationalised through procurement of recurrent items.
<i>Printing, Stationery, Photocopying and Binding</i>		1,892
<i>Bank Charges and other Bank related costs</i>		219
<i>General Staff Salaries</i>		5,269
<i>Travel inland</i>		2,595
<i>Fuel, Lubricants and Oils</i>		1,416

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Maintenance - Vehicles</i>		360
<i>Wage Rec't:</i>	5,269	5,269
<i>Non Wage Rec't:</i>	3,198	6,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,468	11,752
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (none)	0 (none)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)	0 (none)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the District Headquarters)	1 (At the District Headquarters)
No. of water points tested for quality	0 (none)	0 (none)
No. of supervision visits during and after construction	3 (Ikumbya Nawaka P/S Bukanga Kimanto B Lukotaima Bukooma gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	12 (Subcounty site Ikumbya Nawaka P/S Bukanga Kimanto B Lukotaima Bukooma gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)
Non Standard Outputs:	none	none
<i>Welfare and Entertainment</i>		377
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Travel inland</i>		1,932
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,553	2,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,553	2,361
Output: Promotion of Community Based Management		
No. of water user committees formed.	0 (none)	0 (none)
No. of water and Sanitation promotional events undertaken	0 (none)	0 (none)

Vote: 593 Luuka District**2016/17 Quarter 2****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	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaima Bukooma Bulinda Zone Bukooma Musita Mikiise Igaga Nawampiti Bugomba Buwanda Ikumbya Ntayigirwa p/s Bukooma Buyoga P/S Waibuga Busiuro C/U P/S Waibuga Busiuro Dandu Waibuga Kigaya Nakabaale Ikumbya Bulike Ikumbya Kawanga)	0 (Rolled to third quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,450	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 61.5% to 62.7% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation co	Improvement of Household sanitation and hygiene from 61.5% to 62.7% through home and village improvement campaign by household . Follow up visits on triggered villages/Communities/Manyatas; ODF verification by subcounty team (villages/Communities/manyat
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		6,062
<i>Fuel, Lubricants and Oils</i>		1,222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,146	7,284

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:

Total	6,146	7,284
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	2nd installment on Procurement of one Double Cabin Pick up	Procured one Double Cabin Pick up
<i>Transport Equipment</i>		159,997
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	159,997
<i>Donor Dev't:</i>		0
Total	50,000	159,997

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Retention payment)	1 (New construction at Bukanga Bukendi in Bukanga Subcounty)
Non Standard Outputs:	none	none
<i>Non-Residential Buildings</i>		5,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	702	5,931
<i>Donor Dev't:</i>		0
Total	702	5,931

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (none)	0 (none)
No. of deep boreholes drilled (hand pump, motorised)	6 (Ikumbya Nawaka P/S Bukooma Gwembuzi Bulinda Zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Bukanga Kimanto B Lukotaima Waibuga Kigaya Nakabaale)	6 (Ikumbya Nawaka P/S Bukooma Gwembuzi Bulinda Zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Bukanga Kimanto B Lukotaima Waibuga Kigaya Nakabaale)
Non Standard Outputs:	none	none
<i>Engineering and Design Studies & Plans for capital works</i>		51,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,613	51,049
<i>Donor Dev't:</i>		0
Total	36,613	51,049

Vote: 593 Luuka District**2016/17 Quarter 2****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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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for Enviromental Officer, Physical planner and Land officer .	Salaries for Enviromental Officer, Physical planner and Land officer .
<i>General Staff Salaries</i>		10,982
<i>Wage Rec't:</i>	10,932	10,982
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,932	10,982

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (Luuka District)	00 (N/A)
Area (Ha) of trees established (planted and surviving)	00 (None)	00 (N/A)
Non Standard Outputs:	None	N/A
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	750	3,000
<i>Donor Dev't:</i>		0
Total	750	3,000

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

No. of community members trained (Men and Women) in forestry management	00 (None)	00 (None)
No. of Agro forestry Demonstrations	00 (None)	00 (N/A)
Non Standard Outputs:	None	N/A
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

Vote: 593 Luuka District**2016/17 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	0	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	04 (Community & Institutional afforestation by training communities on community tree planting practices in Bukooma, Ikumbya, Bukanga, Waibuga, Irongo, Bulongo and Luuka town council and all the 88 government primary aided schools, secondary and other public land)	04 (Community & Institutional afforestation by training communities on community tree planting practices in Bukooma, Ikumbya, Bukanga, Waibuga, Irongo, Bulongo and Luuka town council and all the 88 government primary aided schools, secondary and other public land)
Non Standard Outputs:	None	N/A
Printing, Stationery, Photocopying and Binding		75
Agricultural Supplies		904
Travel inland		48
Fuel, Lubricants and Oils		473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,521	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,521	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	00 (None)	00 (N/A)
Non Standard Outputs:	None	N/A
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Infrastructure Planning

Vote: 593 Luuka District**2016/17 Quarter 2****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:	Communities sensitised on physical planning ACT, Regulations and standards to ensure compliance.	Communities sensitised on physical planning Act, Regulations and standards to ensure compliance in Bulanga town board
	Inspection of construction sites / buildings.	
	Developers guided in processing proper building plans.	
	Gazetting of District boundaries.	
Workshops and Seminars		1,939
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		100
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	1,000	900
Domestic Dev't:	1,250	1,939
Donor Dev't:		
Total	2,250	2,839

Additional information required by the sector on quarterly Performance

Inadequate staffing in the department

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

Non Standard Outputs:	Salaries for SCDO,8 Community Development Officers, Probation,Assistant Community Development Officers and Office assistant Office paid.	Salaries for SCDO,8 Community Development Officers, Probation,Assistant Community Development Officers and Office assistant Office paid.
General Staff Salaries		23,375
Wage Rec't:	23,375	23,375
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	23,375	23,375
Output: Probation and Welfare Support		
No. of children settled	2 (Child abuse cases handled at district level)	2 (Child abuse cases handled at district level)
Non Standard Outputs:	Sensitization meetings on children rights conducted in all lower local government	Sensitization meetings on children rights conducted in all lower local government
Travel inland		1,600

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,081	2,000
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	5 (Development groups mobilized and Supported under CDD, Special grant and Youth Livelihood Programme in all lower local government.)	50 (Development groups mobilized and Supported under CDD, Special grant and Youth Livelihood Programme in all lower local government.)
Non Standard Outputs:	Community development projects and programs monitored in all the lower local government	Community development projects and programs monitored in all the lower local government
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	1,300
<i>Domestic Dev't:</i>	325	
<i>Donor Dev't:</i>		
Total	910	1,300
Output: Adult Learning		
No. FAL Learners Trained	18 (Functional Adult Literacy instructors trained at district level)	18 (Functional Adult Literacy instructors trained at district level)
	FAL classes monitored in all lower local government)	FAL classes monitored in all lower local government)
Non Standard Outputs:	N/A	Not budgeted
<i>Workshops and Seminars</i>		1,500
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		250
<i>Allowances</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	4,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,310	4,620
Output: Gender Mainstreaming		

Vote: 593 Luuka District**2016/17 Quarter 2****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)
9. Community Based Services		
Non Standard Outputs:	Training in Gender Equity and Gender Sensitive budgeting at district level conducted	Training in Gender Equity and Gender Sensitive budgeting at district level conducted
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Youth development groups monitored and Juvenile cases settled at sub county)	50 (Youth development groups monitored and Juvenile cases settled at sub county)
Non Standard Outputs:	Youth groups monitored and children cases handled at sub county level.	Youth groups monitored and children cases handled at sub county level.
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	750
Output: Support to Youth Councils		
No. of Youth councils supported	01 (Youth Council meeting conducted at district level)	1 (Youth Council meeting conducted at district level)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,100
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	1,600
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Persons with Disability development groups mobilized and supported under special grant in all lower local government)	4 (Persons with Disability development groups mobilized and supported under special grant in all lower local government)

Vote: 593 Luuka District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	PWD Executive/ Council meeting held at district level	PWD Executive/ Council meeting held at district level
<i>Allowances</i>		550
<i>Agricultural Supplies</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,279	8,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,279	8,550

Output: Representation on Women's Councils

No. of women councils supported	0 (Nil)	2 (Conduct women council; meetings at the District headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000
<i>Special Meals and Drinks</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	1,600

Additional information required by the sector on quarterly Performance

motor vehicel to support the deport on implementation some activies

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

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Office Operational fuel.	Planning unit operationalised through procurement of Computer services, internet data and Office Operational fuel.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,968	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,968	3,000

Vote: 593 Luuka District**2016/17 Quarter 2****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**Output: District Planning**

No of Minutes of TPC meetings	3 (At the District Headquarters.)	3 (At the District Headquarters.)
No of qualified staff in the Unit	2 (Salaries for District Planner and Population Officer paid.)	2 (Salaries for District Planner and Population Officer paid.)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		5,875
<i>Special Meals and Drinks</i>		1,700
<i>Wage Rec't:</i>	5,875	5,875
<i>Non Wage Rec't:</i>	1,855	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,731	7,575

Output: Management Information Systems

Non Standard Outputs:	N/A	District and subcounty data banks created for informed decision making.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	1,000
<i>Donor Dev't:</i>		
Total	0	1,000

Output: Operational Planning

Non Standard Outputs:	2016/2017 Performance contract Prepared and Submitted to MoFPEDEV, OPM , Local Government and Line Ministries. 2017/18 Budget framework paper and Draft Form B prepared and submitted to MoFPEDEV, MoLG, OPM and Line Ministries.	2017/18 Budget conference conducted for all the District stakeholders.
	Mentalling of Sub County Te	
<i>Travel inland</i>		7,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,300
<i>Domestic Dev't:</i>		4,210
<i>Donor Dev't:</i>		
Total	2,500	7,510

Output: Monitoring and Evaluation of Sector plans

Vote: 593 Luuka District**2016/17 Quarter 2****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:	Status of functionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..	Rolled to third quarter and will be implemented after construction of developmental projects.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

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

Non Standard Outputs:	Salaries for Internal Auditor and Chief Internal Auditor paid.	Salaries for Internal Auditor and Chief Internal Auditor paid.
	Internal Audit Department Operationalised through procurement of Fuel for Office operation and	Internal Audit Department Operationalised through procurement of Fuel for Office operation.
General Staff Salaries		7,874
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		1,600
Wage Rec't:	7,874	7,874
Non Wage Rec't:	2,532	1,900
Domestic Dev't:		
Donor Dev't:		
Total	10,406	9,774

Output: Internal Audit

No. of Internal Department Audits	1 (District and 8 Lower Local Governments.)	1 (District and 8 Lower Local Governments.)
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (District council and Office of Auditor General.)	15/01/2017 (District council and Office of Auditor General.)
Non Standard Outputs:	N/A	None
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		500

Vote: 593 Luuka District**2016/17 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	625	600

Output: Sector Management and Monitoring

Non Standard Outputs:	Budgeted for 4th quarter	10 Departments at District, 8 LLGs and all Government entities in Luuka District Audited.
<i>Travel inland</i>		1,534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	591	1,534
<i>Donor Dev't:</i>		
Total	591	1,534

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,902,730	2,998,772
<i>Non Wage Rec't:</i>	476,084	476,084
<i>Domestic Dev't:</i>	549,687	549,687
<i>Donor Dev't:</i>		
Total	4,024,542	4,024,542

Vote: 593 Luuka District**2016/17 Quarter 2****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**

0 Delayed release

Non Standard Outputs:	<p>Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats, Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co-funds and clearing of burial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.</p> <p>Project co-funding paid Electricity bills paid. Staff Welfare catered for. Procurement of books, periodical and news papers, annual subscription to Ulga and Engraving of council assets.</p> <p>Functionality and Implementation of District and Lower Local Governments projects monitored.</p>	<p>Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats, Tents, Public</p>
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Expenditure

221002 Workshops and Seminars	8,000	2,681	33.5%
221007 Books, Periodicals & Newspapers	2,000	620	31.0%
221009 Welfare and Entertainment	4,000	2,558	63.9%
221011 Printing, Stationery, Photocopying and Binding	13,000	3,814	29.3%
221012 Small Office Equipment	3,000	660	22.0%
221014 Bank Charges and other Bank related costs	4,001	256	6.4%
222003 Information and communications technology (ICT)	4,000	1,300	32.5%
223005 Electricity	1,200	200	16.7%
224004 Cleaning and Sanitation	1,000	700	70.0%

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	34,854	9,485	27.2%	
227004 Fuel, Lubricants and Oils	34,000	17,000	50.0%	
228002 Maintenance - Vehicles	30,370	8,100	26.7%	
282102 Fines and Penalties/ Court wards	6,000	4,540	75.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	154,586	51,913	33.6%	
Domestic Dev't:	3,001	0	0.0%	
Donor Dev't:		0	0.0%	
Total	157,587	51,913	32.9%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	57 (Luuka District Local Government.)	99 (Luuka District Local Government)	173.68	no proper quarterly allocation funds to votes
%age of staff appraised	57 (Staff in Luuka District)	92 (Staff from Higher and Lower Local Governments appraised In Luuka District Local Government)	161.40	
%age of LG establish posts filled	55 (Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.)	55 (Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.)	100.00	
%age of pensioners paid by 28th of every month	60 (Luuka District local Government)	99 (Luuka District Local Government)	165.00	
Non Standard Outputs:	None	N/A		

Expenditure

211101 General Staff Salaries	346,480	180,040	52.0%	
212105 Pension for Local Governments	433,695	259,606	59.9%	
Wage Rec't:	346,480	180,040	52.0%	
Non Wage Rec't:	433,695	259,606	59.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	780,175	439,646	56.4%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (CAREER AND SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF – 25%, DISCRETIONARY ACTIVITIES,)	9 (Short term courses, Performance management and planning, Development planning, Induction of new staff, Basic training in ICT, Refresher trainings and attachments, preparation of retirement employees, works	225.00	Delayed release
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Vote: 593 Luuka District**2016/17 Quarter 2****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

Availability and implementation of LG capacity building policy and plan	Yes (National still under implementation)	place operational, Health and safety measures(First Aid and fire fighting training), TNA Luuka District Local Government) yes (Short term courses, Performance management and planning, Development planning, Induction of new staff, Basic training in ICT, Refresher trainings and attachments, preparation of retirement employees, works place operational, Health and safety measures(First Aid and fire fighting training), TNA Luuka District Local Government)	#Error	
Non Standard Outputs:	None	N/A		

Expenditure

221003 Staff Training	23,995	5,353	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,243	5,353	52.3%
Donor Dev't:		0	0.0%
Total	10,243	5,353	52.3%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Multi sectoral Monitoring of implemetation and functionality of Developed projects in Luuka District. Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.	One Routine supervision and monitoring visit in the eight LLGs Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.	0	Improper quarterly allocation of per vote
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Expenditure

227001 Travel inland	22,479	6,189	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,479	6,189	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,160,000	0	0.0%
Total	1,182,479	6,189	0.5%

Output: Public Information Dissemination

0 Delayed funding

Vote: 593 Luuka District**2016/17 Quarter 2****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:	ICT policy formulated, functionalising the district website, and business farmer foras conducted.	ONE ICT policy, 2 business foras and routine subscription to the website in Luuka District Local Government.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	600	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	600	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	600	20.0%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Travel to Ministry of Public Service Kampala for invoicing and payroll data capture.	0	limited funding
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Expenditure

227001 Travel inland	8,000	7,060	88.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,060	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	7,060	88.3%

Output: Records Management Services

%age of staff trained in Records Management	50 (District headquartes)	50 (Luuka District Administration.)	100.00	limited funding
Non Standard Outputs:	Procurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer	Procurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%
221012 Small Office Equipment	800	749	93.6%
227001 Travel inland	2,000	800	40.0%

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,049	Non Wage Rec't:	51.2%
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	4,000	Total	2,049	Total	51.2%

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

No. of motorcycles purchased	0 (Not budgeted for due to inadequate funds.)	0 (N/A)	0	limited funding
No. of vehicles purchased	0 (Not budgeted for due to inadequate funds.)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Phase 1 construction of Administrative block at the District headquarters)	1 (Administration Block Luuka District Local Government)	100.00	
No. of solar panels purchased and installed	0 (Not budgeted for due to inadequate funds.)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Council hall)	1 (Council hall)	100.00	
No. of computers, printers and sets of office furniture purchased	4 (Lacked funding at the time of budgeting.)	1 (One printer in CAO's office. Luuka District Headquarters)	25.00	
Non Standard Outputs:		Not budgeted for this financial year.		

Expenditure

312101 Non-Residential Buildings		231,000	165,127		71.5%	
Wage Rec't:			Wage Rec't:		0	0.0%
Non Wage Rec't:		0	Non Wage Rec't:		0	0.0%
Domestic Dev't:		231,000	Domestic Dev't:		165,127	71.5%
Donor Dev't:			Donor Dev't:		0	0.0%
Total		231,000	Total		165,127	71.5%

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	15/09/2016 (Ministry of Finance, planning and	15/12/2016 (Ministry of Finance, planning and	#Error	Delayed releases
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Vote: 593 Luuka District**2016/17 Quarter 2****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

Report	economic Development)	economic Development)
Non Standard Outputs:	Salaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management , Consultative visits to OAG, MoFPED & Accountant General , Office imprest , Furniture and Equipment , Staff welfare Payment of electricity procurement of computer accessories , procurement of small office equipment Fuel for CFO, Printing, stationery, photocopying and binding , Bank charges Monitoring and Evaluation of Projects, Subscription to professional bodies	Salaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management , Consultative visits to OAG, MoFPED & Accountant General , Office imprest , Furniture and Equipment , Staff welfare

Expenditure

211101 General Staff Salaries	100,188	50,094	50.0%		
221002 Workshops and Seminars	2,544	2,265	89.0%		
221009 Welfare and Entertainment	2,400	4,732	197.2%		
221011 Printing, Stationery, Photocopying and Binding	2,400	2,175	90.6%		
221012 Small Office Equipment	1,800	400	22.2%		
221014 Bank Charges and other Bank related costs	400	115	28.8%		
222003 Information and communications technology (ICT)	2,000	100	5.0%		
227001 Travel inland	22,000	17,110	77.8%		
228004 Maintenance – Other	2,800	1,487	53.1%		
Wage Rec't:	100,188	Wage Rec't:	50,094	Wage Rec't:	50.0%
Non Wage Rec't:	40,792	Non Wage Rec't:	28,384	Non Wage Rec't:	69.6%
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	140,980	Total	78,478	Total	55.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	37000000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)	69906044 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)	188.94	Limited funding
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (Hotels available have just begun)	0	
Value of LG service tax collection	54000000 (Deducted from staff payroll and other business)	13500000 (Deducted from staff payroll and other business)	25.00	

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centres	Revenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centres
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Expenditure

221002 Workshops and Seminars	4,200	810	19.3%
227001 Travel inland	14,828	4,200	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,028	5,010	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,028	5,010	26.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/02/2016 (Luuka District local council)	27/2/2016 (Luuka District local council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Head Quarters)	30/5/2017 (District Head Quarters)	#Error	
Non Standard Outputs:	preparation of Budget speech for F/Y 2017/18	N/A		

Expenditure

221002 Workshops and Seminars	0	4,939	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,134	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,134	28.4%
Domestic Dev't:	8,000	4,939	61.7%
Donor Dev't:		0	0.0%
Total	12,000	6,073	50.6%

Output: LG Expenditure management Services

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

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
227001 Travel inland	3,800	3,070	80.8%

Vote: 593 Luuka District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,800	Non Wage Rec't:	3,470	Non Wage Rec't:	59.8%
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	5,800	Total	3,470	Total	59.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (Office of the Auditot general.)	30/8/2017 (Preparationa of financial statements)	#Error	limited funds cater for some items
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Non Standard Outputs:	Preparationa of financial statements , Procurement of accounting stationery	Preparationa of financial statements
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	27,712	14,466	52.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,712	Non Wage Rec't:	14,466	Non Wage Rec't:	52.2%
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	27,712	Total	14,466	Total	52.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council meetings held, Salaries for District and LLGs elected political leaders paid. Travel inland for Executive and speaker facilitated. District programmes monitored (fuel) Printing, photocopying and purchase of assorted stationery for council, Press and concil welfare met	3 Council meeting conducted at the District headquarters, Salaries for elected political leaders paid.	0	Included funds rolled from first quarter.
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Expenditure

211101 General Staff Salaries	118,549	71,443	60.3%
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Vote: 593 Luuka District**2016/17 Quarter 2****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

211103 Allowances	13,440	10,080	75.0%	
221009 Welfare and Entertainment	4,000	2,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50.0%	
227004 Fuel, Lubricants and Oils	42,400	21,200	50.0%	
Wage Rec't:	118,549	Wage Rec't: 71,443	Wage Rec't: 60.3%	
Non Wage Rec't:	89,110	Non Wage Rec't: 38,280	Non Wage Rec't: 43.0%	
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	207,659	Total 109,723	Total 52.8%	

Output: LG procurement management services

Non Standard Outputs:	District procurement office operationalised through procurement of News papers.	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	0	Budget spent as received.
	Procurement of goods and services done as per the set guidelines.	District procurement office operationalised through procurement of News papers and office stationery.		
	Facilitation to procurement officer to and fro Kampala done.			
	Procurement committee members paid allowances while conducting Luuka District procurement activities			

Expenditure

211103 Allowances	3,848	2,884	74.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,769	Non Wage Rec't: 2,884	Non Wage Rec't: 50.0%	
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	5,769	Total 2,884	Total 50.0%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (Offering Leaseholds Planning for urban growing centres)	6 (Offering Leaseholds and Planning for urban growing centres)	60.00	Some funds rolled from second quarter
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	6 (Land Board meetings at the District Headquarters Conducted.)	50.00	
Non Standard Outputs:	Not Budgeted	N/A		

Expenditure

211103 Allowances	7,773	3,886	50.0%	
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	3,886	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,773	Total	3,886	Total	50.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	2 (At the District Headquarters)	50.00	Budget executed as budgeted.
No. of Auditor Generals queries reviewed per LG	36 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)	12 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments for 4th quarter of last financial year.)	33.33	
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	14,578	7,290	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,578	7,290	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,578	7,290	50.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Payment of Ex-gratia for 8 LLG, monthly allowances for Chairperson L.C.111s and District councilors and Deputy Speaker paid,)	4 (Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, and 8 Chairperson L.C.3s paid)	66.67	None
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	78,840	39,420	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,840	39,420	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,840	39,420	50.0%

Output: Standing Committees Services

Non Standard Outputs:	6 sector committee meetings per sector conducted at Luuka District Headquarters.	3 sector committee meetings per sector conducted	0	Some funds rolled from first quarter and spent in second quarter.
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Expenditure

211103 Allowances	13,440	5,055	37.6%	
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Vote: 593 Luuka District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,440	Non Wage Rec't:	5,055	Non Wage Rec't:	37.6%
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	13,440	Total	5,055	Total	37.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	8 Veterinary and 8 Agricultural extension staff paid salary.	5 Veterinary and 9 Agricultural extension staff paid salary	0	Slow speed in recruitment of agricultural extension staff has in a way affected service delivery
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Expenditure

211101 General Staff Salaries	313,207		156,604		50.0%
Wage Rec't:	313,207	Wage Rec't:	156,604	Wage Rec't:	50.0%
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	313,207	Total	156,604	Total	50.0%

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

Non Standard Outputs:	Extension staff operational costs like; Field fuel, demonstration kits and safari day allowances.	Extension staff operational costs like; Field fuel, demonstration kits and safari day allowances for July, August, September, October, November and December paid	0	Few functional motorcycles that would otherwise facilitate the mobility of extension workers to enable them reach out to farmers. That facilitation is meger.
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Expenditure

263369 Support Services Conditional Grant (Non-Wage)	6,878	3,440	50.0%
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Vote: 593 Luuka District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,878	Non Wage Rec't:	3,440	Non Wage Rec't:	50.0%
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	6,878	Total	3,440	Total	50.0%

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

Non Standard Outputs:	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid.	Salaries for DPO, DVO, AOs, DFO,AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid.for 6 months ie July- December 2016	0	Delayed recruitment of staff as advrtised some how affected service delivery
	Production office well managed.	Production office well managed.		
	Bank charges and electricity bills paid	Bank charges and electricity bills pa		

Expenditure

211101 General Staff Salaries	108,392	54,196	50.0%		
221014 Bank Charges and other Bank related costs	948	715	75.5%		
Wage Rec't:	108,392	Wage Rec't:	54,196	Wage Rec't:	50.0%
Non Wage Rec't:	2,693	Non Wage Rec't:	715	Non Wage Rec't:	26.6%
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	111,085	Total	54,911	Total	49.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Budgeted for this financial year)	0 (Not Budgeted for this financial year)	0	Some of first quarter funds were spent in the second quarter because funds were released towards the end of the quarter
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.		
	Communities sensited on crop pests & diseases and their control in all the eight LLGs.	Communities sensited on crop pests & diseases and their control in all the eight LLGs.		
	Regulatory services for agro input dealers in all the eight LLGs done	Regulatory services for agro input dealers in all the eight LLGs done		

Expenditure

221002 Workshops and Seminars	2,132	1,321	62.0%
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Vote: 593 Luuka District**2016/17 Quarter 2****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

227001 Travel inland	3,151	1,321	41.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,283	2,642	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,283	2,642	50.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	600 (In the 23 rural growth centres in Luuka District)	766 (341 goats and 425 cattle undertaken in the slaughter slabs)	127.67	Delayed recruitment of more veterinary staff to effectively provide extension services and first quarter funds were released late towards the end of quarter one, hence spent in the second quarter
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	1600 (Dogs and cats vaccinated against Rabies and 1600 farmers mobilised and trained on rabies prevention and control in all the eight lower local governments)	823 (Dogs and cats to be vaccinated against rabies and 800 farmers mobilised and trained on rabies prevention and control in all the eight lower local governments)	51.44	
Non Standard Outputs:	None	N/A		

Expenditure

221002 Workshops and Seminars	3,317	1,658	50.0%	
227001 Travel inland	1,704	852	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,021	2,510	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,021	2,510	50.0%	

Output: Fisheries regulation

Quantity of fish harvested	0 (No fish caught in Luuka District)	0 (No fish caught in Luuka District)	0	Only one staff in the sector could not effectively handle all cases with respect to regulatory services
No. of fish ponds stocked	5 (Bukanga sub county)	0 (OWC did not provide the fish fries)	.00	
No. of fish ponds constructed and maintained	0 (None)	0 (N/A)	0	
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District.	Prevention of sale and transportation of immature fish in Luuka District done.		
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	Sensitize farmers on fish farming in the 8 LLGs in Luuka District done.		

Expenditure

221002 Workshops and Seminars	1,830	1,821	99.5%	
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	3,659	<i>Non Wage Rec't:</i>	1,821	<i>Non Wage Rec't:</i>	49.8%
<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	3,659	Total	1,821	Total	49.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	0	Little funding
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Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District	Sensitize communities on apiculture in all the 8 sub counties in Luuka District done
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Expenditure

221002 Workshops and Seminars	2,865	1,431	49.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,865	<i>Non Wage Rec't:</i>	1,431
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,865	Total	1,431
		Total	49.9%

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

No of businesses issued with trade licenses	50 (Luuka District Local Government)	20 (Shop owners issued with trade licenses in Kiyunga town council, Busalaamu, Kyanvuma, Nakabugu trading centres)	40.00	Few staff and little facilitation
No of businesses inspected for compliance to the law	0 (Not budgeted for)	0 (Funds not allocated)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (At the District Headquarters)	0 (Funds not allocated)	.00	
No of awareness radio shows participated in	4 (NBS, R.fm and Eye fm.)	0 (Funds used in collecting business data for developing a district business data base. This activity continued even quarter 2)	.00	
Non Standard Outputs:	None	Funds not allocated		

Expenditure

221002 Workshops and Seminars	4,000	2,000	50.0%
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	4,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	2,000	Total	50.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (23 trading centres in Luuka District)	2 (Market information displayed in the trading centres of Kyanvuma, Busalaamu, Bumanha, Bukova, Ikumbya, Naigobya, Ntaigirwa and Bulanga)	50.00	Little funding
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Budgeted for)	0 (Funds not allocated)	0	
Non Standard Outputs:	None	Funds not allocated		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	16 (2 Per sub county)	18 (Cooperative groups in Nawampiti, Irongo, Bulongo, Bukanga and Waibuga supervised)	112.50	Few staff and little funding
No. of cooperative groups mobilised for registration	16 (Luuka District local Government)	13 (13 Cooperative groups mobilised for registration)	81.25	
No. of cooperatives assisted in registration	16 (2 per sub county)	7 (Busiiri Waibuga coffee farmer coop, Bugomba Nawampiti coffee farmers coop, Butimbwa Waibuga coffee farmers coop, Buyoola Nawampiti coffee farmers coop, kamwirungu teachers sacco, Kisa kyamukama SACCO and Nawampiti subcounty Multipurpose farmers cooperative society LTD in Nawampiti subcounty)	43.75	
Non Standard Outputs:	None	N/A		

Expenditure

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel inland	4,000	2,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,000	50.0%	

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (Rich cultural activities)	1 (Identification of tourism sites in Ikumbya mainstreamed in the DDP)	50.00	Little funding
No. and name of new tourism sites identified	0 (Not Budgeted for this financial year)	0 (Not Budgeted for this financial year)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (District headquarters)	7 (2 Hotels and 4 Lodges identified. These are Hawaii international hotel, Country INN, Good Hope, Wankuluku, Mazongoto, Paradise and Coach INN in Luuka town council)	700.00	
Non Standard Outputs:	None	Not Budgeted for this financial year		

Expenditure

221002 Workshops and Seminars	1,314	338	25.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,314	338	25.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,314	338	25.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (Nawansaga =15 Maundo = 15)	171 (Nawansaga HC III Mawundo HC III Busalamu Ngo HC II Naigobya UDHA HC II Budhana HC II Nawanyago Ngo HC II)	570.00	Facilities like Buyoga HC II are not offering some important services like immunization due to lack of fridge to store
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of inpatients that visited the NGO Basic health facilities	40 (Nawansaga =36 Maundo=24)	147 (Maundo Nawansaga)	367.50	vaccines
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000 (All NGO Health facilities in Luuka District through static and outreaches)	2500 (Nawansaga HC III Mawundo HC III Buyoga HC II Naigobya UDHA HC II Budhana HC II Nawanyago Ngo HC II)	31.25	
Number of outpatients that visited the NGO Basic health facilities	55432 (Health units Nawansaga H/C III Maundo H/C III Busalamu H/C II Buyoga H/c II Naigobya NGO H/C II Naigobya Lutheran Budhana H/C II Nawanyago NGO)	16941 (Nawansaga H/C III Maundo H/C III Busalamu H/C II Buyoga H/c II Naigobya NGO H/C II Naigobya Lutheran Budhana H/C II Nawanyago NGO)	30.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

291002 Transfers to NGOs	53,459	26,730	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,459	26,730	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,459	26,730	50.0%

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

No of children immunized with Pentavalent vaccine	12401 (All government health facilities)	7668 (All government health facilities)	61.83	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	90 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	100.00	
% age of approved posts filled with qualified health workers	69 (Luuka district)	59 (Luuka district health department)	85.51	
No and proportion of deliveries conducted in the Govt. health facilities	2984 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111)	1431 (Bukanga HC III Bukoova HC III Busiio HC II Ikonio HC III Ikumbya HC III Innula HC II Irongo HC III Kiwalazi HC II Kiyunga HC IV Nantamali HC II Waibuga HC III)	47.96	

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health				
Number of inpatients that visited the Govt. health facilities.	2564 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111)	891 (Bukanga HC III Bukoova HC III Ikonja HC III Ikumbya HC III Irongo HC III Waibuga HC III)	34.75	
Number of outpatients that visited the Govt. health facilities.	187083 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, Ikonja H/C III IRONGO S/COUNTY Kiawalazi, Kibinga, Kalyowa, Irongo H/C III, Butogonya H/C II IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Bukoova HC III, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/C II, Buwologoma H/C II)	103635 (Bugambo HC II Bukanga HC III Bukendi HC II Bukoova HC III Bulalu HC II Busalamu Gvt HC II Busanda HC II Busiuro HC II Ikonja HC III Ikumbya HC III Innula HC II Irongo HC III Kalyowa HC II Kibinga HC II Kiwalazi HC II Kiyunga HC IV Luuka Nawampiti HC II GOVT Lwaki HC II Nairika HC II Nakiswiga HC II Nantamali HC II Nawanyago Gvt HC II Waibuga HC III)	55.40	
No of trained health related training sessions held.	4 (Luuka district Health department)	10 (Luuka District health department)	250.00	

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	130 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, Ikonja H/C III IRONGO S/COUNTY Kiawalazi, Kibinga, Kalyowa, Irongo H/C III, Butogonya H/C II IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Bukoova HC III, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/C II, Buwologoma H/C II)	90 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Health centre II's Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Butogonya H/C II Nantamali Bugambo Innuula Nawanyago. Bukendi Bulalu Busanda Nairika Busalamu H/C II Buwologoma H/C II)	69.23	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	105,366	52,683	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,366	52,683	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,366	52,683	50.0%

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

No of theatres rehabilitated	1 (KIYUNGA H/C IV)	1 (Rehabilitation of the theatre at Kiyunga HC IV was done by makerere university)	100.00	N/A
No of theatres constructed	0 (N/A)	0 (NOT PLANNED)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	40,962	25,596	62.5%
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,462	Domestic Dev't:	25,596	Domestic Dev't:	61.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,462	Total	25,596	Total	61.7%

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

Non Standard Outputs:	Payment to 213 District health staff salaries done.	payment of salaries to 209 health workers	0	N/A
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Expenditure

211101 General Staff Salaries	1,387,177	756,419	54.5%
Wage Rec't:	1,387,177	Wage Rec't: 756,419	Wage Rec't: 54.5%
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	1,387,177	Total 756,419	Total 54.5%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring of the health services in the 36 health facilities in the district	Monitoring of the health services in the 36 health facilities in the district	0	N/A
	malaria cases managed in the 36 facilities	Malaria cases managed in the 36 facilities		

Expenditure

211103 Allowances	4,800	1,150	24.0%
221009 Welfare and Entertainment	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221012 Small Office Equipment	1,200	300	25.0%
221014 Bank Charges and other Bank related costs	320	82	25.6%
222001 Telecommunications	8,060	175	2.2%
227001 Travel inland	16,094	2,120	13.2%
228002 Maintenance - Vehicles	9,200	5,120	55.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	41,998	Non Wage Rec't: 9,746	Non Wage Rec't: 23.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	35,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,998	Total 9,746	Total 12.7%

Vote: 593 Luuka District**2016/17 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of pupils sitting PLE	6680 (6680 pupils sat for PLE in the district)	6680 (6680 pupils sat for PLE in the district)	100.00	Universal Education Education funds to be sent in third quarter when the term begins.
No. of Students passing in grade one	158 (158 pupils passed in division one.)	147 (147 pupils passed in division one in 2016 UCE exams.)	93.04	

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs 1050 (1050 pupils drop out of schools in luuka district. All the 88 Primary schools in Luuka District. District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic

753 (753 pupils drop out of schools in luuka district. All the 88 Primary schools in Luuka District. District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic

71.71

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo.)

Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo.)

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	62639 (62639 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	62639 (62639 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	100.00	
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1318 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	100.00	
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	100.00	
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Namadope Namakakale Waibuga Waibuga .M. Walibo)	Namadope Namakakale Waibuga Waibuga .M. Walibo)
Non Standard Outputs:	supervision of implementation of policies.schools monitoring construction of all capital projects.	Supervision during PLE examination for 2016 season.

Expenditure

263366 Sector Conditional Grant (Wage)	8,944,949	4,582,438	51.2%
263367 Sector Conditional Grant (Non-Wage)	570,108	142,527	25.0%
Wage Rec't:	8,944,949	Wage Rec't: 4,582,438	Wage Rec't: 51.2%
Non Wage Rec't:	570,108	Non Wage Rec't: 142,527	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,515,057	Total 4,724,965	Total 49.7%

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

No. of classrooms constructed in UPE	3 (Classroom completion of Buwologoma,	6 (6 classrooms in each of the following schools : St Thomas Makuutu, Kituuto, Buwologoma P/sch. And retention for Kyanvuma Primary school.)	200.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	147,300	96,557	65.6%
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:	147,300	Domestic Dev't: 96,557	Domestic Dev't: 65.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	147,300	Total 96,557	Total 65.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	N/A
No. of latrine stances constructed	4 (Four latrine construction of five stances in Bukhana, Kalyowa, Waliibo and Buyunze.)	10 (2 Five stance pit latrine construction in Kalyowa and Waliibo primary school)	250.00	
Non Standard Outputs:	None	N/A		

Expenditure

Vote: 593 Luuka District**2016/17 Quarter 2****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

312101 Non-Residential Buildings	84,352	4,650	5.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	102,352	4,650	4.5%	
Donor Dev't:		0	0.0%	
Total	102,352	4,650	4.5%	

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

No. of students sitting O level	213 (In the 15 secondary schools in Luuka District)	213 (In the 15 secondary schools in Luuka District)	100.00	Releases to effected 3rd quarter.
No. of students passing O level	213 (In the 15 secondary schools in Luuka District)	213 (In the 15 secondary schools in Luuka District)	100.00	
No. of teaching and non teaching staff paid	176 (In the 15 secondary schools in Luuka District)	176 (In the 15 secondary schools in Luuka District)	100.00	
No. of students enrolled in USE	12000 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiir s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiir s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	102.91	
Non Standard Outputs:	None	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,418,184	497,432	35.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,418,184	497,432	35.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,418,184	497,432	35.1%	

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

No. of classrooms rehabilitated in USE	0 (Not budgeted for this financial year.)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	2 (Nakabugu Muslim Seed Secondary School in Bulongo Sub-County.)	2 (Nakabugu Muslim Seed Secondary School in Bulongo Sub-County Nakabugu Parish)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	100,000	15,854	15.9%	
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Vote: 593 Luuka District**2016/17 Quarter 2****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>	100,000	<i>Domestic Dev't:</i>	15,854	<i>Domestic Dev't:</i>	15.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	15,854	Total	15.9%

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

			0	N/A	
Non Standard Outputs:	Salary for head quarter staff paid	Salary for head quarter staff paid			
<i>Expenditure</i>					
<i>211101 General Staff Salaries</i>	27,349		13,674		50.0%
	<i>Wage Rec't:</i>	27,349	<i>Wage Rec't:</i>	13,674	<i>Wage Rec't:</i> 50.0%
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	27,349	Total	13,674	Total 50.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	2 (2 reports provided to standing committee, council in Luuka district.)	50.00	N/A
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	0 (N/A)	.00	

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of secondary schools inspected in quarter	5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	5 (5 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	100.00	
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 88 (BUKANGA SUBCOUNTY) 88 (BUKANGA SUBCOUNTY) 100.00

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

Vote: 593 Luuka District**2016/17 Quarter 2****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
Busiir	Busiir
Busiir .M.	Busiir .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
Busiir	Busiir
Busiir .M.	Busiir .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo
Namadope	Namadope
Namakakale	Namakakale
Waibuga	Waibuga

Vote: 593 Luuka District**2016/17 Quarter 2****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:	Not budgeted	N/A		
<i>Expenditure</i>				
227001 Travel inland	43,675	21,384	49.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 43,675	<i>Non Wage Rec't:</i> 21,384	<i>Non Wage Rec't:</i> 49.0%	
	<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 43,675	Total 21,384	Total 49.0%	

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	N/A
Non Standard Outputs:	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	
	District roads office operationalised through implementation of recurrent activities like: Servicing of office Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions .	District roads office operationalised through implementation of recurrent activities like: Servicing of office Equipment, District roads committee operations, Supply of fue	

Expenditure

211101 General Staff Salaries	51,326	25,663	50.0%
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Vote: 593 Luuka District**2016/17 Quarter 2****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

211103 Allowances	2,000	1,280	64.0%	
221011 Printing, Stationery, Photocopying and Binding	1,906	1,076	56.5%	
227001 Travel inland	1,913	1,220	63.8%	
227004 Fuel, Lubricants and Oils	7,380	2,276	30.8%	
Wage Rec't:	51,326	25,663	50.0%	
Non Wage Rec't:	14,459	5,852	40.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,785	31,515	47.9%	

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

No. of bottlenecks cleared on community Access Roads	8 (Releases for one Town Council and seven Sub Counties)	8 (Releases for one Town Council and seven Sub Counties)	100.00	The 8 sub counties' release for the whole year was released one in 2nd quarter and town council is releases quarterly
Non Standard Outputs:	Releases for one Town Council and seven Sub Counties	Releases for one Town Council and seven Sub Counties		

Expenditure

263104 Transfers to other govt. units (Current)	190,481	108,648	57.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	190,481	108,648	57.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	190,481	108,648	57.0%	

Output: District Roads Maintainence (URF)

No. of bridges maintained	176 (Manual Maintenance of Bukanga - Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansega - Ikumbya- Nantamali (21.8km), Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bukoova (8.4km), Ikumbya -Bulike (9.1km), Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago	1 (Emergency repairs on Nakitokoro swamp 0.2km)	.57	Gravelling was still under procurement by the end of 2nd quarter
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Vote: 593 Luuka District**2016/17 Quarter 2****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

(4.0km) I.e a total of 175.58km of all district roads,

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

and
Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km))

Length in Km of District roads periodically maintained

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

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

and
Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km))

3 (Periodic maintenance (reshaping and gravelling) of 3km section on Busala - Namulanda 13.7km)

1.70

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	176 (Manual Maintenance of Bukanga - Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiir (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), Busanda- Budhuba-Ikumbya (10.7km), Nawansega - Ikumbya- Nantamali (21.8km), Ikumbya - Kinu (2km), Buwologoma - Namukubembe (8.48km), Naigobya -Bukoova (8.4km), Ikumbya -Bulike (9.1km), Budhabangula - Naigobya (9.7km), Busalamu - Bunirila (8.1km), Kyanvuma - Wandago (4.0km) I.e a total of 175.58km of all district roads, Routine mechanised maintenance of three roads (Kyanvuma - Wandago 4.0km, Bulanga - Kyankuzi 2.8km and Budhabangula - Naigobya 9.7km and Periodic maintenance (reshaping and gravelling) of Busala - Namulanda (13.7km))	11 (Manual Maintenance /Gang leaders' Training at MELTC i.e Ugx 1,680,000/=	6.25	
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

It was pending completion of
 the process of force account
 therefore rolled to 3rd quarter

Routine mechanised
 maintenance of three roads
 (Kyanvuma - Wandago 4.0km,
 Bulanga - Kyankuzi 2.8km and
 Budhabangula - Naigobya
 9.7km
 and
 Periodic maintenance
 (reshaping and gravelling) of
 Busala - Namulanda (13.7km)

Expenditure

263105 Treasury Transfers to Agencies (Current)	378,729	77,954	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	378,729	77,954	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	378,729	77,954	20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2017/18	Sararies for District Water Officer and Borehole maintenance supervisor paid.	0	Intensive field and office operations as service providers progressed with civil works. Enhanced on capacity on systematic steps on construction of piped water system through consultations.
	Sararies for District Water Officer and Borehole maintenance supervisor paid.	District water office operationalised through procurement of recurrent items.		
	District water office operationalised through procurement of recurrent items.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,572	2,558	99.4%
221014 Bank Charges and other Bank related costs	600	270	44.9%
211101 General Staff Salaries	21,077	10,539	50.0%
227001 Travel inland	1,950	2,595	133.1%
227004 Fuel, Lubricants and Oils	4,940	3,616	73.2%
228002 Maintenance - Vehicles	3,322	360	10.8%
Wage Rec't:	21,077	Wage Rec't: 10,539	Wage Rec't: 50.0%
Non Wage Rec't:	13,384	Non Wage Rec't: 9,399	Non Wage Rec't: 70.2%
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	34,461	Total 19,937	Total 57.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo)	0 (none)	.00	Service providers were procured in time and were in field working
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)	0 (none)	0	
No. of District Water Supply and Sanitation Coordination Meetings	2 (At the District Headquarters)	1 (At the District Headquarters)	50.00	

Vote: 593 Luuka District**2016/17 Quarter 2****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 points tested for quality	10 (Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo)	0 (none)	.00	
No. of supervision visits during and after construction	12 (Ikumbya Nawaka P/S Bukanga Kimanto B Lukotaime Bukooma gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	15 (Subcounty site Ikumbya Nawaka P/S Bukanga Kimanto B Lukotaime Bukooma gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	125.00	

Non Standard Outputs: none none

Expenditure

221009 Welfare and Entertainment	840	377	44.9%
221011 Printing, Stationery, Photocopying and Binding	200	52	26.0%
227001 Travel inland	2,704	2,346	86.8%
227004 Fuel, Lubricants and Oils	2,688	540	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,432	3,315	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,432	3,315	51.5%

Output: Promotion of Community Based Management

No. of water user committees formed.	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Musita Mikiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale Ikumbya Ntayigirwa p/s Bukooma Buyoga P/S Waibuga Busiire C/U P/S Waibuga Busiire Dandu Ikumbya Kawanga Ikumbya Bulike)	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Bukooma B Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale)	100.00	Activity completed at closure of the quarter and payment rolled to third quarter.
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Vote: 593 Luuka District**2016/17 Quarter 2****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	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Musita Mikiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale Ikumbya Ntayingirwa p/s Bukooma Buyoga P/S Waibuga Busiuro C/U P/S Waibuga Busiuro Dandu Bukanga Bukendi Ikumbya Kawanga Ikumbya Bulike)	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Musita Mikiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale Ikumbya Ntayingirwa p/s Bukooma Buyoga P/S Waibuga Busiuro C/U P/S Waibuga Busiuro Dandu Bukanga Bukendi Ikumbya Kawanga Ikumbya Bulike)	100.00	
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No. of Water User Committee members trained	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Musita Mikiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale Ikumbya Ntayingirwa p/s Bukooma Buyoga P/S Waibuga Busiuro C/U P/S Waibuga Busiuro Dandu Ikumbya Kawanga Ikumbya Bulike)	12 (Ikumbya Nawaka P/s Bukanga Kimanto B Lukotaime Bukooma Bulinda Zone Bukooma Musita Mikiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale Ikumbya Ntayingirwa p/s Bukooma Buyoga P/S Waibuga Busiuro C/U P/S Waibuga Busiuro Dandu Waibuga Kigaya Nakabaale Ikumbya Bulike Ikumbya Kawanga)	100.00	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (None)	0	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)	0	
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Non Standard Outputs:	none	none		
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Expenditure

221009 Welfare and Entertainment	1,864	450	24.1%
221011 Printing, Stationery, Photocopying and Binding	1,026	246	24.0%
227001 Travel inland	8,777	2,201	25.1%
227004 Fuel, Lubricants and Oils	3,891	2,076	53.4%

Vote: 593 Luuka District**2016/17 Quarter 2****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>	15,558	<i>Non Wage Rec't:</i>	4,973	<i>Non Wage Rec't:</i>	32.0%
<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	15,558	Total	4,973	Total	32.0%

Output: Promotion of Sanitation and Hygiene

0 none

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 61.5% to 62.7%through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baseline surveys and prize award.	Improvement of Household sanitation and hygiene from 61.5% to 62.7%through home and village improvement campaign by household Follow up visits on triggered villages/Communities/Manyatas; ODF verification by subcounty team (villages/Communities/manyata
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Expenditure

221009 Welfare and Entertainment	938	160	17.1%		
227001 Travel inland	13,168	10,942	83.1%		
227004 Fuel, Lubricants and Oils	5,524	1,711	31.0%		
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:	23,000	Domestic Dev't:	12,813	Domestic Dev't:	55.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	12,813	Total	55.7%

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

0 URA taxes pending payment

Non Standard Outputs:	Procurement of one Double Cabin Pick up	Procured one Double Cabin Pick up
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Expenditure

312201 Transport Equipment	160,000	159,997	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,000	159,997	100.0%
Donor Dev't:		0	0.0%
Total	160,000	159,997	100.0%

Output: Construction of public latrines in RGCs

Vote: 593 Luuka District**2016/17 Quarter 2****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 public latrines in RGCs and public places 1 (Bukanga Bukanga Bukendi) 1 (New construction at Bukanga Bukendi in Bukanga Subcounty) 100.00 construction works started in time

Non Standard Outputs: none none

Expenditure

312101 Non-Residential Buildings	14,606	5,931	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,606	5,931	40.6%
Donor Dev't:		0	0.0%
Total	14,606	5,931	40.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 6 (Ikumbya Ntayigirwa p/s Bukooma Buyoga P/S Waibuga Busiuro C/U P/S Waibuga Busiuro Dandu Ikumbya Kawanga Ikumbya Bulike) 0 (none) .00 New borehole drilling works completed towards end of quarter therefore payment could not be effected

No. of deep boreholes drilled (hand pump, motorised) 6 (Ikumbya Nawaka P/S Bukanga Kimanto B Lukotaime Bukooma gwembuzi Bulinda zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Waibuga Kigaya Nakabaale) 6 (Ikumbya Nawaka P/S Bukooma Gwembuzi Bulinda Zone Bukooma Musita Mukiise Igaga Nawampiti Bugomba Buwanda Bukanga Kimanto B Lukotaime Waibuga Kigaya Nakabaale) 100.00

Non Standard Outputs: none none

Expenditure

281503 Engineering and Design Studies & Plans for capital works	177,667	51,049	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	177,667	51,049	28.7%
Donor Dev't:		0	0.0%
Total	177,667	51,049	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Environmental Officer, Physical planner and Land officer .	Salaries for Environmental Officer, Physical planner and Land officer .	0	None
Expenditure				
211101 General Staff Salaries	43,927	21,964	50.0%	
Wage Rec't:	43,927	21,964	Wage Rec't:	50.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,927	21,964	Total	50.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	6000 (Men and Women participating in Tree planting in Luuka District.)	00 (N/A)	.00	None
Area (Ha) of trees established (planted and surviving)	0 (None)	00 (N/A)	0	
Non Standard Outputs:	None	N/A		
Expenditure				
221002 Workshops and Seminars	0	3,000	N/A	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,321	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	3,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,321	3,000	Total	69.4%

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

No. of community members trained (Men and Women) in forestry management	6000 (Luuka District)	00 (None)	.00	None
No. of Agro forestry Demonstrations	04 (Sub counties of Ikumbya, Irongo, Waibuga, Bukanga.)	00 (N/A)	.00	
Non Standard Outputs:	None	N/A		
Expenditure				
221010 Special Meals and Drinks	625	625	100.0%	
227001 Travel inland	96	96	100.0%	
227004 Fuel, Lubricants and Oils	800	800	100.0%	

Vote: 593 Luuka District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,521	<i>Non Wage Rec't:</i>	1,521	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,521	Total	1,521	Total	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	04 (Arround kamirantumbuntu wetland in Bulongo, Irongo, Nawmpiti and Bukooma)	04 (Community & Institutional afforestation by training communities on community tree planting practices in Bukooma, Ikumbya, Bukanga, Waibuga, Irongo, Bulongo and Luuka town council and all the 88 government primary aided schools, secondary and other public land)	100.00	Inedeqate funding, lack of transport facility to easily move to the field
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Non Standard Outputs: None

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	75	N/A
224006 Agricultural Supplies	1,000	904	90.4%
227001 Travel inland	48	48	100.0%
227004 Fuel, Lubricants and Oils	473	473	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,521	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	98.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,521	Total	1,500	Total	98.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Luukka District)	00 (N/A)	.00	None
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
227004 Fuel, Lubricants and Oils	1,129	800	70.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,521	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	62.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,521	Total	950	Total	62.4%

Output: Infrastructure Planning

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Inspection of construction sites / buildings.	Communities sensitised on physical planning Act, Regulations and standards to ensure compliance in Bulanga town board	0	Inadequate funds to execute Physical planning activities. Lack of transport facility like Motorcycle to ease movement to the field.
	Developers guided in processing proper building plans.			
	Gazetting of District boundaries.			
<i>Expenditure</i>				
221002 Workshops and Seminars	0	1,939		N/A
221010 Special Meals and Drinks	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	250	125.0%	
221012 Small Office Equipment	100	100	100.0%	
227001 Travel inland	3,500	350	10.0%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 4,000	Non Wage Rec't: 900	Non Wage Rec't: 22.5%	
	Domestic Dev't: 2,500	Domestic Dev't: 1,939	Domestic Dev't: 77.6%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 6,500	Total 2,839	Total 43.7%	

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.	Salaries for SCDO, 8 Community Development Officers, Probation, Assistant Community Development Officers and Office assistant Office paid.	0	some delays in payment of salary
<i>Expenditure</i>				
211101 General Staff Salaries	93,701	46,750	49.9%	

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	93,701	<i>Wage Rec't:</i>	46,750	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,701	Total	46,750	Total	49.9%

Output: Probation and Welfare Support

No. of children settled	10 (Cases on Child abuse handled at district level)	2 (Child abuse cases handled at district level)	20.00	Delayed realease to implement activities
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	Sensitization meetings on children rights conducted in all lower local government		

Expenditure

227001 Travel inland	3,526	1,600	45.4%
227004 Fuel, Lubricants and Oils	500	400	80.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,326	2,000	46.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,326	2,000	46.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Groups Mobilized and Supported under CDD grant in all Lower Local government)	50 (Development groups mobilized and Supported under CDD, Special grant and Youth Livelihood Programme in all lower local government.)	250.00	Delay in release
Non Standard Outputs:	Community development projects and programs in all lower local government Monitored.	Community development projects and programs monitored in all the lower local government		

Expenditure

227001 Travel inland	1,840	1,000	54.3%
227004 Fuel, Lubricants and Oils	300	300	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,340	1,300	55.6%
<i>Domestic Dev't:</i>	1,300	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,640	1,300	35.7%

Output: Adult Learning

No. FAL Learners Trained	74 (FAL instructors and Learners trained at district level. FAL classes monitored in all lower local government)	18 (Functional Adult Literacy instructors trained at district level FAL classes monitored in all lower local government)	24.32	over spending was due to funds not released in time so that spending would be effected in first quarter
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Vote: 593 Luuka District**2016/17 Quarter 2****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: None Not budget

Expenditure

221002 Workshops and Seminars	3,000	1,500	50.0%	
221010 Special Meals and Drinks	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
227001 Travel inland	2,000	1,000	50.0%	
227004 Fuel, Lubricants and Oils	500	250	50.0%	
211103 Allowances	2,240	1,120	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,240	4,620	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,240	4,620	50.0%	

Output: Gender Mainstreaming

Non Standard Outputs: One training in Gender Equity and Gender sensitive budgeting conducted at district level. Training in Gender Equity and Gender Sensitive budgeting at district level conducted 0 there was delay in funding

Expenditure

221002 Workshops and Seminars	800	800	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,500	50.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 20 (Youths groups monitored children cases (Juveniles) handled and settled at district level.) 50 (Youth development groups monitored and Juvenile cases settled at sub county) 250.00 cases were handled and settled though funds are not enough

Non Standard Outputs: Youths groups monitored children cases (Juveniles) handled and settled at Sub county level. Youth groups monitored and children cases handled at sub county level.

Expenditure

227001 Travel inland	500	500	100.0%	
227004 Fuel, Lubricants and Oils	300	250	83.3%	

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	750	Total	50.0%

Output: Support to Youth Councils

No. of Youth councils supported	04 (Youth Council meeting conducted at district level.)	1 (Youth Council meeting conducted at district level)	25.00	Youth Council meeting conducted at district level fund were released not in time
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	2,200	1,100	50.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	1,600	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	1,600	50.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups mobilized and supported under special grant in all lower local government)	4 (Persons with Disability development groups mobilized and supported under special grant in all lower local government)	50.00	limited funding
Non Standard Outputs:	PWD Executive and Council meeting held at district level	PWD Executive/ Council meeting held at district level		

Expenditure

211103 Allowances	1,115	550	49.3%
224006 Agricultural Supplies	16,000	8,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,115	8,550	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,115	8,550	50.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Conduct women council meetings at the District headquarters.)	2 (Conduct women council meetings at the District headquarters.)	50.00	funds were received not on time
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	2,000	1,000	50.0%
221010 Special Meals and Drinks	1,200	600	50.0%

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	Non Wage Rec't:	1,600	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,200	Total	1,600	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:		Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Office Operational fuel.	Micro procurement	0	N/A
Expenditure					
221011 Printing, Stationery, Photocopying and Binding	1,579		700		44.3%
227004 Fuel, Lubricants and Oils	10,000		5,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,579	Non Wage Rec't:	5,700	Non Wage Rec't:	49.2%
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	11,579	Total	5,700	Total	49.2%

Output: District Planning

No of Minutes of TPC meetings	12 (At the District Headquarters.)	6 (Meetings)	50.00	N/A
No of qualified staff in the Unit	2 (Salaries for District Planner and Population Officer paid.)	2 (Credit salary account)	100.00	
Non Standard Outputs:	None	N/A		
Expenditure				
211101 General Staff Salaries	23,501	11,750	50.0%	
221010 Special Meals and Drinks	5,709	1,700	29.8%	

Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,501	<i>Wage Rec't:</i>	11,750	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	5,709	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	29.8%
<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	29,210	Total	13,450	Total	46.0%

Output: Management Information Systems

Non Standard Outputs:	District and subcounty data banks created for informed decision making.	Field work	0	rolled from first quarter.
	Institutional resource endowment profiles established.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	1,000	2,000	200.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	2,000	200.0%

Output: Operational Planning

Non Standard Outputs:	2016/2017 Performance contract Prepared and Submitted to MoFPEDEV, OPM , Local Government and Line Ministries. 2017/18 Budget framework paper and Draft Form B prepared and submitted to MoFPEDEV, MoLG, OPM and Line Ministries.	2016/2017 Performance contract Prepared and Submitted to MoFPEDEV, OPM , Local Government and Line Ministries.	0	Other funds rolled from first quarter.
	Mentalling of Sub County Technical Planning committees, District and Sub county Policy makers, Planning facilitators at LLGs like; L.C. Is, PDCs, CBO representatives, Health management committees. And Area Land committees.			

Expenditure

227001 Travel inland	15,000	9,210	61.4%
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	4,210	<i>Domestic Dev't:</i>	84.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	9,210	Total	61.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Status of functionality of Developed projects in Luuka District established and Budgets for Operation and Maintenance established.	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.	0	Rolled to third quarter and will be implemented after construction of developmental projects.
	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.			

Expenditure

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

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 Budget spent as Budgeted.

Vote: 593 Luuka District**2016/17 Quarter 2****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:	Salaries for Internal Auditor and Chief Internal Auditor paid.	Salaries for Internal Auditor and Chief Internal Auditor paid.
	Internal Audit Department Operationalised through procurement of Fuel for Office operation and Stationery for internal Audit department	Internal Audit Department Operationalised through procurement of Fuel for Office operation.

Expenditure

211101 General Staff Salaries	31,497		15,749		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		300		30.0%
227004 Fuel, Lubricants and Oils	8,500		4,100		48.2%
Wage Rec't:	31,497	Wage Rec't:	15,749	Wage Rec't:	50.0%
Non Wage Rec't:	9,500	Non Wage Rec't:	4,400	Non Wage Rec't:	46.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,997	Total	20,149	Total	49.1%

Output: Internal Audit

No. of Internal Department Audits	4 (District and 8 Lower Local Governments.)	2 (District and 8 Lower Local Governments.)	50.00	Spent as Budgeted
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (District council and Office of Auditor General.)	15/01/2017 (District council and Office of Auditor General.)	#Error	
Non Standard Outputs:	None	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	600	Non Wage Rec't:	24.0%
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	2,500	Total	600	Total	24.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	10 Departments at District, 8 LLGs and all Govermet entities inn Luuka District Audited.	10 Departments at District, 8 LLGs and all Govermet entities inn Luuka District Audited.	0	Some funds rolled from first quarter.
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Expenditure

227001 Travel inland	700	1,534	219.1%
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Vote: 593 Luuka District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,364	<i>Domestic Dev't:</i>	1,534	<i>Domestic Dev't:</i>	64.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,064	Total	1,534	Total	50.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,611,321	<i>Wage Rec't:</i>	5,997,322	<i>Wage Rec't:</i>	51.7%
<i>Non Wage Rec't:</i>	3,921,943	<i>Non Wage Rec't:</i>	1,503,598	<i>Non Wage Rec't:</i>	38.3%
<i>Domestic Dev't:</i>	1,033,794	<i>Domestic Dev't:</i>	560,549	<i>Domestic Dev't:</i>	54.2%
<i>Donor Dev't:</i>	1,195,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,762,058	Total	8,061,468	Total	45.4%

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,894,554	4,777,928
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Namukubembe				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Facilitaion to 2 sub county extension staff	To all Parishes in the sub county	Conditional transfers to Production and Marketing	N/A	860	430
Sector: Works and Transport				26,539	12,354
LG Function: District, Urban and Community Access Roads				26,539	12,354
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				11,701	12,354
LCII: Namukubembe				11,701	12,354
Item: 263104 Transfers to other govt. units (Current)					
Bukanga S/C	Kabagambu Via Ngiranzibu to Dhamuzungu	Other Transfers from Central Government	N/A	11,701	12,354
Output: District Roads Maintainence (URF)				14,838	0
LCII: Busalamu				3,467	0
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine manual maintenance of Busalamu-Bunilira	Busalamu-Bunilira	Other Transfers from Central Government	N/A	3,467	0
LCII: Kiroba				3,553	0
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine manual Mantainance of Bunyiuro - Kiroba	Bunyiuro - Kiroba	Other Transfers from Central Government	N/A	3,553	0
LCII: Namukubembe				7,818	0
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine Manual Maintenance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	7,818	0
Sector: Education				1,818,551	4,748,557
LG Function: Pre-Primary and Primary Education				1,502,850	4,648,778
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,500	42,275
LCII: Not Specified				44,500	42,275
Item: 312101 Non-Residential Buildings					
Completion of Buwologoma primary school	Buwologoma primary school	Development Grant	Completed	44,500	42,275

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,894,554	4,777,928
Output: Provision of furniture to primary schools				4,320	0
LCII: Buwologoma				4,320	0
Item: 312101 Non-Residential Buildings					
Provision of furniture to Buwologoma primary school	Buwologoma primary school	Development Grant	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,454,030	4,606,503
LCII: Budondo				215,075	3,277
Item: 263366 Sector Conditional Grant (Wage)					
Kimanto Primary School		Sector Conditional Grant (Wage)	N/A	108,810	0
Bundondo Primary school		Sector Conditional Grant (Wage)	N/A	93,155	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budondo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,433	1,358
Kimanto Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,677	1,919
LCII: Busalamu				318,433	4,734
Item: 263366 Sector Conditional Grant (Wage)					
Lukunhu Primary School		Sector Conditional Grant (Wage)	N/A	82,852	0
Tabingwa primary Schol		Sector Conditional Grant (Wage)	N/A	97,801	0
Busalamu Primary School		Sector Conditional Grant (Wage)	N/A	118,844	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tabingwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,337	1,834
Lukunhu Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,460	1,615
Busalamu Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,139	1,285
LCII: Buwologoma				199,473	1,033
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,894,554	4,777,928
Buwologoma Primary School		Sector Conditional Grant (Wage)	N/A	128,563	0
Ndhoya Primary School		Sector Conditional Grant (Wage)	N/A	66,777	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndoya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,133	1,033
LCII: Kiroba				142,523	4,585,331
Item: 263366 Sector Conditional Grant (Wage)					
Kiroba Primary School		Sector Conditional Grant (Wage)	N/A	115,907	0
Bigunho Primary School		Sector Conditional Grant (Wage)	N/A	15,046	4,582,438
			(2nd Qter salaries)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiroba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,934	1,983
Bigunhu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,636	909
LCII: Nabubya				277,473	5,017
Item: 263366 Sector Conditional Grant (Wage)					
Bukadde Primary School		Sector Conditional Grant (Wage)	N/A	81,673	0
Nakabondo Primary School		Sector Conditional Grant (Wage)	N/A	78,353	0
Budoma Primary School		Sector Conditional Grant (Wage)	N/A	97,380	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukadde Priary School		Sector Conditional Grant (Non-Wage)	N/A	6,709	1,677
Budoma Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,874	1,718
Nakabondo Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,484	1,621
LCII: Namukubembe				301,054	7,111
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,894,554	4,777,928
Walyembwa Primary School		Sector Conditional Grant (Wage)	N/A	103,899	0
Bukanga Primary School		Sector Conditional Grant (Wage)	N/A	88,813	0
Namukubembe Primary School		Sector Conditional Grant (Wage)	N/A	80,042	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namukubembe Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,921	1,480
Buwologoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,135	1,820
Walyembwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,468	2,117
Bukanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,776	1,694
LG Function: Secondary Education				315,701	99,779
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	15,854
LCII: Not Specified				100,000	15,854
Item: 312101 Non-Residential Buildings					
Classroom construction at sed school Bukanga	Seed school	District Discretionary Development Equalization Grant	Works Underway	100,000	15,854
				(At beam level)	
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,701	83,925
LCII: Busalamu				114,238	43,559
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busalamu Secondary School		Sector Conditional Grant (Non-Wage)	N/A	114,238	43,559
LCII: Namukubembe				101,463	40,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukanga Seed Secondary School	Sukanga secondary school	Sector Conditional Grant (Non-Wage)	N/A	101,463	40,366
Sector: Health				13,101	6,551
LG Function: Primary Healthcare				13,101	6,551
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,301	2,651
LCII: Not Specified				5,301	2,651

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,894,554	4,777,928
Item: 291002 Transfers to NGOs					
BUKANGA	BUSALAMU NGO H/C II	Conditional Grant to NGO Hospitals	N/A	5,301	2,651
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800	3,900
LCII: Not Specified				7,800	3,900
Item: 263104 Transfers to other govt. units (Current)					
BUKANGA	Bukanga H/C III,Busalumu H/C II,BUWOLOGOMA H/C II	Conditional Grant to PHC- Non wage	N/A	7,800	3,900
Sector: Water and Environment				35,503	10,036
LG Function: Rural Water Supply and Sanitation				35,503	10,036
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,904	5,931
LCII: Namukubembe				13,904	5,931
Item: 312101 Non-Residential Buildings					
Public latrine construction	Bukanga Bukendi	Development Grant	Works Underway	13,904	5,931
			(linned; slab cast)		
Output: Borehole drilling and rehabilitation				21,599	4,105
LCII: Budondo				21,599	4,105
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bh Drilling	Kimanto B Lukotaime	Conditional transfer for Rural Water	Works Underway	21,599	4,105
			(H/pump partsprocured)		

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,945,745	146,010
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Bukooma				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Facilitaion to 2 sub county extension staff	To all Parishes in the sub county	Conditional transfers to Production and Marketing	N/A	860	430
Sector: Works and Transport				200,335	54,632
LG Function: District, Urban and Community Access Roads				200,335	54,632
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				11,585	11,585
LCII: Bukooma				11,585	11,585
Item: 263104 Transfers to other govt. units (Current)					
Bukooma S/C	Nagamuli - Nabimogo - Kirimwa	Other Transfers from Central Government	N/A	11,585	11,585
Output: District Roads Maintainence (URF)				188,750	43,047
LCII: Bukooma				6,853	0
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine manual Mantainance of Naigobya - Budhabangula	Naigobya -Budhabangula	Other Transfers from Central Government	N/A	6,853	0
LCII: Naigobya				54,777	27,095
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine mechanised Mantainance of Budhabangula - Naigobya	Budhabangula - Naigobya	Other Transfers from Central Government	N/A	44,091	13,800
Routine manual Mantainance of Bukova - Nawaka	Bukova - Nawaka	Other Transfers from Central Government	N/A	4,751	0
Emergency repairs on Nakitokoro swamp		Other Transfers from Central Government	N/A	0	13,295
Routine manual Mantainance of Naigobya -Bukoova	Naigobya -Bukoova	Other Transfers from Central Government	N/A	5,935	0
LCII: Namulanda				127,119	15,952
Item: 263105 Treasury Transfers to Agencies (Current)					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,945,745	146,010
Periodic Mantainance of Busala - Namulanda	Busala - Namulanda	Other Transfers from Central Government	N/A	125,064	15,952
Routine manual Mantainance of Busala - Namulanda	Busala - Namulanda	Other Transfers from Central Government	N/A	2,055	0
Sector: Education				1,657,104	59,195
LG Function: Pre-Primary and Primary Education				1,541,086	25,190
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,400	0
LCII: Not Specified				51,400	0
Item: 312101 Non-Residential Buildings					
Construction of Makuutu primary school	Makuutu Primary school	Development Grant	Being Procured	51,400	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: Namulanda				17,000	0
Item: 312101 Non-Residential Buildings					
Five stance latrine Latrine construction in Bukhana	Bukhana primary school	Development Grant	N/A	17,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Bukyangwa				4,320	0
Item: 312101 Non-Residential Buildings					
Provision of furniture to makuutu primary school	Bowologoma primary school	Development Grant	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,468,366	25,190
LCII: Bukooma				126,307	2,778
Item: 263366 Sector Conditional Grant (Wage)					
Bukanha Primary School		Sector Conditional Grant (Wage)	N/A	115,195	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukanha Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,112	2,778
LCII: Bukyangwa				197,758	3,034
Item: 263366 Sector Conditional Grant (Wage)					
Bukyangwa Primary School		Sector Conditional Grant (Wage)	N/A	108,470	0

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,945,745	146,010
Budhana Primary School		Sector Conditional Grant (Wage)	N/A	77,153	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budhaana Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,424	1,356
Bukyangwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,710	1,678
LCII: Nabyoto				431,488	7,234
Item: 263366 Sector Conditional Grant (Wage)					
Busanda primary School		Sector Conditional Grant (Wage)	N/A	99,613	0
Nabyoto Primary School		Sector Conditional Grant (Wage)	N/A	79,397	0
Buyoga Primary School		Sector Conditional Grant (Wage)	N/A	71,864	0
St. Thomas makuutu primary School		Sector Conditional Grant (Wage)	N/A	61,984	0
Bukoova Primary School		Sector Conditional Grant (Wage)	N/A	89,695	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Thomas Makuutu primary School		Sector Conditional Grant (Non-Wage)	N/A	3,884	971
Bukoova Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,097	1,774
Buyoga Primay School		Sector Conditional Grant (Non-Wage)	N/A	4,545	1,136
Busanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,346	1,586
Nabyoto Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,064	1,766
LCII: Naigobya				202,473	3,470
Item: 263366 Sector Conditional Grant (Wage)					
Nairika Primary School		Sector Conditional Grant (Wage)	N/A	77,023	0

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,945,745	146,010
Naigobya Primary School		Sector Conditional Grant (Wage)	N/A	111,570	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nairika Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,369	1,592
Naigobya Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,511	1,878
LCII: Namansenda				180,085	3,265
Item: 263366 Sector Conditional Grant (Wage)					
Kirimwa Primary School		Sector Conditional Grant (Wage)	N/A	95,958	0
Busaku Primary school		Sector Conditional Grant (Wage)	N/A	71,067	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busaku Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,054	1,513
Kirimwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,006	1,752
LCII: Namulanda				330,255	5,410
Item: 263366 Sector Conditional Grant (Wage)					
Nawansega Primary School		Sector Conditional Grant (Wage)	N/A	130,956	0
Gwembuzi Primary School		Sector Conditional Grant (Wage)	N/A	88,908	0
Namulanda Primary School		Sector Conditional Grant (Wage)	N/A	88,752	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwembuzi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,778	1,195
Nawansega Primary school		Sector Conditional Grant (Non-Wage)	N/A	8,778	2,195
Namulanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,083	2,021
LG Function: Secondary Education				116,017	34,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,017	34,004

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,945,745	146,010
LCII: Namulanda				116,017	34,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawansega Secondary School	Nawansega Secondary School	Sector Conditional Grant (Non-Wage)	N/A	116,017	34,004
Sector: Health				38,981	19,490
LG Function: Primary Healthcare				38,981	19,490
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,381	14,690
LCII: Not Specified				29,381	14,690
Item: 291002 Transfers to NGOs					
BUKOOMA	NAWANSEGA H/C III,BUDHANA H/C II,BUYOGA H/C II,NAIGOBYA UDHA H/C II,NAIGOBYA LUTHERMAN HC II	Conditional Grant to NGO Hospitals	N/A	29,381	14,690
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	4,800
LCII: Bukooma				9,600	4,800
Item: 263104 Transfers to other govt. units (Current)					
BUKOOMA	Bukoova H/C III,Busanda H/C II,Bulalu H/C II,NAIRIKA H/C II	Conditional Grant to PHC- Non wage	N/A	9,600	4,800
Sector: Water and Environment				48,466	12,262
LG Function: Rural Water Supply and Sanitation				48,466	12,262
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,466	12,262
LCII: Bukooma				21,599	4,105
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bh Drilling	Musita Mukiise Igaga	Conditional transfer for Rural Water	Works Underway	21,599	4,105
			(H/pump partsprocured)		
LCII: Nabyoto				5,268	4,052
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Buyoga P/S	Conditional transfer for Rural Water	Works Underway	5,268	4,052
			(H/pump partsprocured)		
LCII: Namulanda				21,599	4,105
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bh Drilling	Gwembuzi Bulinda Zone	Conditional transfer for Rural Water	Works Underway	21,599	4,105
			(H/pump partsprocured)		

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,193,034	45,717
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Bulongo				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	430
Sector: Works and Transport				17,509	8,030
LG Function: District, Urban and Community Access Roads				17,509	8,030
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				8,030	8,030
LCII: Bulongo				8,030	8,030
Item: 263104 Transfers to other govt. units (Current)					
Bulongo S/C	Tadhuba - Luwano	Other Transfers from Central Government	N/A	8,030	8,030
Output: District Roads Maintainence (URF)				9,479	0
LCII: Bulongo				9,479	0
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine manual Mantainance of Bulongo - Nawampiti - rongo	Bulongo - Nawampiti - rongo	Other Transfers from Central Government	N/A	5,849	0
Routine manual Mantainance of Buwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	3,630	0
Sector: Education				1,172,865	36,357
LG Function: Pre-Primary and Primary Education				1,096,738	17,326
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Nakabugu				17,000	0
Item: 312101 Non-Residential Buildings					
Five stance latrine Latrine construction in Buyunze	Buyunze primary school	Development Grant	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,079,738	17,326
LCII: Bugonyoka				164,974	3,319
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,193,034	45,717
Bugonyoka Primary School		Sector Conditional Grant (Wage)	N/A	70,026	0
Namumera Primary School		Sector Conditional Grant (Wage)	N/A	81,673	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namumera primary School		Sector Conditional Grant (Non-Wage)	N/A	6,302	1,576
Bugonyoka primary School		Sector Conditional Grant (Non-Wage)	N/A	6,973	1,743
LCII: Bukendi				255,886	5,669
Item: 263366 Sector Conditional Grant (Wage)					
Bugabula Primary School		Sector Conditional Grant (Wage)	N/A	87,931	0
Nabitama Primary School		Sector Conditional Grant (Wage)	N/A	75,765	0
Bukendi Primary School		Sector Conditional Grant (Wage)	N/A	69,515	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabitama Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,234	1,308
Bugabula Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,112	2,778
Bukendi primay School		Sector Conditional Grant (Non-Wage)	N/A	6,329	1,582
LCII: Bulongo				265,552	3,299
Item: 263366 Sector Conditional Grant (Wage)					
Kamwirungu Primary School		Sector Conditional Grant (Wage)	N/A	131,877	0
Buyunze Primary School		Sector Conditional Grant (Wage)	N/A	120,479	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamwirungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,905	1,976
Mawembe Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,292	1,323

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,193,034	45,717
LCII: Nakabugu				239,232	5,039
Item: 263366 Sector Conditional Grant (Wage)					
Buyunze Primary School		Sector Conditional Grant (Wage)	N/A	120,479	0
Nakabugu Primary School		Sector Conditional Grant (Wage)	N/A	98,598	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakabugu Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,578	1,894
Buyunze Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,760	1,690
Busala Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,818	1,454
LCII: Namalembe				154,093	0
Item: 263366 Sector Conditional Grant (Wage)					
Busala Primary School		Sector Conditional Grant (Wage)	N/A	67,839	0
Mawembe Primary School		Sector Conditional Grant (Wage)	N/A	86,254	0
LG Function: Secondary Education				76,127	19,032
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,127	19,032
LCII: Nakabugu				76,127	19,032
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakabugu Secondary School	Nakabugu Secondary School	Sector Conditional Grant (Non-Wage)	N/A	76,127	19,032
Sector: Health				1,800	900
LG Function: Primary Healthcare				1,800	900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,800	900
LCII: Bukendi				1,800	900
Item: 263104 Transfers to other govt. units (Current)					
Bukendi H/C II		Conditional Grant to PHC- Non wage	N/A	1,800	900

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,209,434	85,193
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Ikumbya				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	430
Sector: Works and Transport				27,792	9,572
LG Function: District, Urban and Community Access Roads				27,792	9,572
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,572	9,572
LCII: Ikumbya				9,572	9,572
Item: 263104 Transfers to other govt. units (Current)					
Ikumbya S/C	Bukobo -Nawaka swamp and Nantamali - Kawango swamp	Other Transfers from Central Government	N/A	9,572	9,572
Output: District Roads Maintainence (URF)				18,220	0
LCII: Ikumbya				18,220	0
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine manual Mantainance of Ikumbya - Bulike	Ikumbya - Bulike	Other Transfers from Central Government	N/A	3,895	0
Routine manual Mantainance of Busanda- Budhuba-Ikumbya	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	4,580	0
Routine manual Mantainance of Ikumbya - Kinu	Ikumbya - Kinu	Other Transfers from Central Government	N/A	1,413	0
Routine manual Mantainance of Nawansega-Ikumbya-Nantamali	Nawansega-Ikumbya-Nantamali	Other Transfers from Central Government	N/A	8,332	0
Sector: Education				1,130,178	52,331
LG Function: Pre-Primary and Primary Education				1,044,242	15,847
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,352	0
LCII: Ntayigirwa				16,352	0
Item: 312101 Non-Residential Buildings					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,209,434	85,193
Five stance latrine	Ntayigirwa primary school	Development Grant	N/A	16,352	0
Latrine construction at Ntayigirwa					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,027,891	15,847
LCII: Bunafu				84,739	1,375
Item: 263366 Sector Conditional Grant (Wage)					
Bunafu Primary School		Sector Conditional Grant (Wage)	N/A	79,240	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunafu Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,499	1,375
LCII: Ikumbya				264,353	5,544
Item: 263366 Sector Conditional Grant (Wage)					
Ikumbya Primary School		Sector Conditional Grant (Wage)	N/A	88,620	0
Wandago Primary School		Sector Conditional Grant (Wage)	N/A	95,463	0
Ikumbya Catholic Primary School		Sector Conditional Grant (Wage)	N/A	60,096	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Kizito Kawanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,108	1,027
Ikumbya Catholic Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,052	1,763
Ikumbya Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,863	1,466
Wandago Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,151	1,288
LCII: Inuula				178,304	3,226
Item: 263366 Sector Conditional Grant (Wage)					
Budhuuba Primary School		Sector Conditional Grant (Wage)	N/A	89,869	0
Bugambo Primary School		Sector Conditional Grant (Wage)	N/A	75,532	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,209,434	85,193
Budhuuba Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,271	1,818
Bugambo Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,631	1,408
LCII: Nawaka Item: 263366 Sector Conditional Grant (Wage)				304,458	3,899
St. Kizito Kawanga primary School		Sector Conditional Grant (Wage)	N/A	76,940	0
Bulawa Primary School		Sector Conditional Grant (Wage)	N/A	61,011	0
Nawaka Primary School		Sector Conditional Grant (Wage)	N/A	78,514	0
Bugonza Primary school		Sector Conditional Grant (Wage)	N/A	72,461	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulawa Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,058	1,015
Nawaka Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,435	1,625
Bugonza Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,039	1,260
LCII: Ntayigirwa Item: 263366 Sector Conditional Grant (Wage)				196,036	1,804
Ntayigirwa Primary School		Sector Conditional Grant (Wage)	N/A	122,938	0
Bukobbo Primary School		Sector Conditional Grant (Wage)	N/A	62,492	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntayigirwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,085	1,521
Bukobbo Primary school		Sector Conditional Grant (Non-Wage)	N/A	4,522	283
LG Function: Secondary Education				85,936	36,484
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,936	36,484
LCII: Ikumbya				85,936	36,484

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,209,434	85,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ikumbya Secondary school	Ikumbya Secondary school	Sector Conditional Grant (Non-Wage)	N/A	85,936	36,484
Sector: Health				13,200	6,600
LG Function: Primary Healthcare				13,200	6,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	6,600
LCII: Not Specified				13,200	6,600
Item: 263104 Transfers to other govt. units (Current)					
IKUMBYA	Ikumbya H/C III, Nantamali H/C, Nawanyago H/C II, Ntayigira H/C II, Innula H/C II, Bugambo H/C II	Conditional Grant to PHC- Non wage	N/A	13,200	6,600
Sector: Water and Environment				37,404	16,260
LG Function: Rural Water Supply and Sanitation				37,404	16,260
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				37,404	16,260
LCII: Ikumbya				5,268	4,052
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Ntayigirwa P/S	Conditional transfer for Rural Water	Works Underway (H/pump partsprocured)	5,268	4,052
LCII: Nawaka				26,867	8,157
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bh Drilling	Nawaka P/S	Conditional transfer for Rural Water	Works Underway (H/pump partsprocured)	21,599	4,105
Borehole rehabilitation	Kawanga	Conditional transfer for Rural Water	Works Underway (H/pump partsprocured)	5,268	4,052
LCII: Ntayigirwa				5,268	4,052
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	bulike	Conditional transfer for Rural Water	Works Underway (H/pump partsprocured)	5,268	4,052

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,432,278	155,501
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Irongo				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	430
Sector: Works and Transport				30,149	20,928
LG Function: District, Urban and Community Access Roads				30,149	20,928
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				9,141	9,141
LCII: Irongo				9,141	9,141
Item: 263104 Transfers to other govt. units (Current)					
Irongo S/C	nakabale - Kantanga-Naimuli	Other Transfers from Central Government	N/A	9,141	9,141
Output: District Roads Maintainence (URF)				21,008	11,787
LCII: Irongo				21,008	11,787
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine manual Mantainance of Kyanvuma -Wandago	Kyanvuma -Wandago	Other Transfers from Central Government	N/A	2,826	0
Routine mechanised Mantainance of Wandago - Kyanvuma	Wandago - Kyanvuma	Other Transfers from Central Government	N/A	18,182	11,787
Sector: Education				1,379,267	123,142
LG Function: Pre-Primary and Primary Education				1,102,993	25,187
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,400
LCII: Not Specified				0	2,400
Item: 312101 Non-Residential Buildings					
Retention for kyanvuma 2 classroom construction paid	Kyanvuma primary school	Development Grant	Completed	0	2,400
Output: Latrine construction and rehabilitation				17,000	4,650
LCII: Kilwowa				17,000	4,650
Item: 312101 Non-Residential Buildings					
Five stance latrine construction in Kalyowa.	Kalyowa primary school	Development Grant	Works Underway	17,000	4,650
			(Fixing shutters)		
<i>Lower Local Services</i>					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,432,278	155,501
Output: Primary Schools Services UPE (LLS)				1,085,993	18,137
LCII: Irongo				205,437	4,453
Item: 263366 Sector Conditional Grant (Wage)					
Irongo Primary School		Sector Conditional Grant (Wage)	N/A	94,366	0
Lambala Primary School		Sector Conditional Grant (Wage)	N/A	93,260	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naimuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,631	1,658
Lambala Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,168	1,292
Irongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,012	1,503
LCII: Kibinga				283,108	3,458
Item: 263366 Sector Conditional Grant (Wage)					
Nkandakulyowa Primary School		Sector Conditional Grant (Wage)	N/A	73,589	0
Nakavuma Primary School		Sector Conditional Grant (Wage)	N/A	56,436	0
Naimuli Primary School		Sector Conditional Grant (Wage)	N/A	143,252	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkandakulyowa Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,269	1,567
Nakavuma Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,561	1,890
LCII: Kilwowa				160,350	1,889
Item: 263366 Sector Conditional Grant (Wage)					
Kalyowa Primary School		Sector Conditional Grant (Wage)	N/A	152,793	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalyowa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,557	1,889
LCII: Kyanvuma				277,403	4,915
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,432,278	155,501
Kiwalazi Primary School		Sector Conditional Grant (Wage)	N/A	70,418	0
Kyanvuma Primary School		Sector Conditional Grant (Wage)	N/A	98,652	0
Nakabaale Primary School		Sector Conditional Grant (Wage)	N/A	88,674	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyanvuma Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,849	1,712
Kiwalazi Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,120	1,530
Nakabaale Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,689	1,672
LCII: Nawanyago				159,695	3,422
Item: 263366 Sector Conditional Grant (Wage)					
Buyemba Primary school		Sector Conditional Grant (Wage)	N/A	80,576	0
Butogonya primary school		Sector Conditional Grant (Wage)	N/A	65,430	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyemba Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,279	1,820
Butogonya Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,410	1,602
LG Function: Secondary Education				276,274	97,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				276,274	97,955
LCII: Irongo				86,921	36,730
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gonza Secondary school	Gonza Secondary school	Sector Conditional Grant (Non-Wage)	N/A	86,921	36,730
LCII: Kyanvuma				189,354	61,225
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakabaale High School	Nakabaale High School	Sector Conditional Grant (Non-Wage)	N/A	88,398	30,986

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,432,278	155,501
St. Paul Nakabaale	St. Paul Nakabaale	Sector Conditional Grant (Non-Wage)	N/A	100,956	30,239
Sector: Health				22,002	11,001
LG Function: Primary Healthcare				22,002	11,001
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,602	5,301
LCII: Not Specified				10,602	5,301
Item: 291002 Transfers to NGOs					
IRONGO	Nawanyago H/C II,BORCH H/C II	Conditional Grant to NGO Hospitals	N/A	10,602	5,301
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,400	5,700
LCII: Not Specified				11,400	5,700
Item: 263104 Transfers to other govt. units (Current)					
IRONGO	Irongo H/C III,Kibinga H/C II,Kalyowa H/C II,Kiwalazi H/C II,Butogonya H/C II	Conditional Grant to PHC- Non wage	N/A	11,400	5,700

Vote: 593 Luuka District**2016/17 Quarter 2****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>		2,286,223	504,380
Sector: Agriculture				33,932	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Busonga				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	430
LG Function: District Production Services				33,072	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				33,072	0
LCII: Kiyunga Ward				33,072	0
Item: 312101 Non-Residential Buildings					
Completion of crop daignostic lab and equipping it		PMG	N/A	33,072	0
Sector: Works and Transport				226,893	53,888
LG Function: District, Urban and Community Access Roads				226,893	53,888
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				122,625	40,791
LCII: Kiyunga Ward				122,625	40,791
Item: 263104 Transfers to other govt. units (Current)					
Luuka T/C	Muyirima, Kitwekyambogo-Nawamwena, Busimawo-Welukwagana, Abattoir-Yokonia, BM Ntange and Kono	Other Transfers from Central Government	N/A	122,625	40,791
Output: District Roads Maintainence (URF)				104,268	13,097
LCII: Bukooma				0	1,680
Item: 263105 Treasury Transfers to Agencies (Current)					
Trainng allowance to 8 Gang leaders and one road inspector at MELTC-Mbale		Other Transfers from Central Government	N/A	0	1,680
LCII: Kiyunga Ward				104,268	11,417
Item: 263105 Treasury Transfers to Agencies (Current)					
Mechanical Imprest	Roads equipments (Grader, Tipper Truck, Pickup and motorcycle)	Other Transfers from Central Government	N/A	72,878	10,437

Vote: 593 Luuka District**2016/17 Quarter 2****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>		2,286,223	504,380
Other qualifying works (Tools for gangs, Environment and priliminaries and general items)	Roads Office	Other Transfers from Central Government	N/A	31,390	980
Sector: Education				1,588,232	98,259
LG Function: Pre-Primary and Primary Education				1,315,023	9,957
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,200
LCII: Not Specified				0	3,200
Item: 312101 Non-Residential Buildings					
Funds to facilitate CAO, CIA, DEO and Education officer during monitoring	Headquarter staff	Development Grant	Not Started	0	3,200
				(Facilitatio 4 Monit)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,315,023	6,757
LCII: Busimawo				23,651	2,778
Item: 263366 Sector Conditional Grant (Wage)					
BUDHABANGULA PRIMARY SCHOOL		Sector Conditional Grant (Wage)	N/A	12,539	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budhabangula Primary school		Sector Conditional Grant (Non-Wage)	N/A	11,112	2,778
LCII: Kitwekyambogo				252,359	3,979
Item: 263366 Sector Conditional Grant (Wage)					
Kitwekyambogo Primary school		Sector Conditional Grant (Wage)	N/A	131,527	0
Kiyunga Primary School		Sector Conditional Grant (Wage)	N/A	104,917	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitwekyambogo Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,981	1,995
Kiyunga Primary		Sector Conditional Grant (Non-Wage)	N/A	7,934	1,983
LCII: Not Specified				1,039,013	0
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		2,286,223	504,380
Provision for recruitment 15% enhancement for teachers.	Government primary schools	Sector Conditional Grant (Wage)	N/A	1,039,013	0
<i>LG Function: Secondary Education</i>				273,209	88,302
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				273,209	88,302
LCII: Busonga				117,275	34,319
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nile High School		Sector Conditional Grant (Non-Wage)	N/A	117,275	34,319
LCII: Kitwekyambogo				155,934	53,984
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyunga Secondary School	Kiyunga Secondary School	Sector Conditional Grant (Non-Wage)	N/A	155,934	53,984
Sector: Health				44,166	26,679
<i>LG Function: Primary Healthcare</i>				44,166	26,679
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				0	4,596
LCII: Not Specified				0	4,596
Item: 312101 Non-Residential Buildings					
Rehabilitation of doctor's house	Kyunga health centre IV	District Discretionary Development Equalization Grant	Being Procured	0	4,596
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,166	22,083
LCII: Kiyunga Ward				44,166	22,083
Item: 263104 Transfers to other govt. units (Current)					
KIYUNGA H/C IV		Conditional Grant to PHC- Non wage	N/A	44,166	22,083
Sector: Water and Environment				160,000	159,997
<i>LG Function: Rural Water Supply and Sanitation</i>				160,000	159,997
<i>Capital Purchases</i>					
Output: Administrative Capital				160,000	159,997
LCII: Not Specified				160,000	159,997
Item: 312201 Transport Equipment					
procurement of vehicle	Headquarters	Development Grant	Completed	160,000	159,997
Sector: Social Development				2,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,000	0
LCII: Not Specified				2,000	0

Vote: 593 Luuka District**2016/17 Quarter 2****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>		2,286,223	504,380
Item: 314201 Materials and supplies					
Procurement of a Laptop	Community based dservices department	District Discretionary Development Equalization Grant	N/A	2,000	0
Sector: Public Sector Management				231,000	165,127
LG Function: District and Urban Administration				231,000	165,127
<i>Capital Purchases</i>					
Output: Administrative Capital				231,000	165,127
LCII: Kiyunga Ward				200,000	134,127
Item: 312101 Non-Residential Buildings					
Phase two Construction of Administration block	District headquarters	LGMSD (Former LGDP)	Works Underway (On external finishes)	200,000	134,127
LCII: Not Specified				31,000	31,000
Item: 312101 Non-Residential Buildings					
Rehabilitation of council hall	District headquarters	Locally Raised Revenues	Completed (Under use)	31,000	31,000

Vote: 593 Luuka District**2016/17 Quarter 2****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>		916,347	114,566
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Nawampiti				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	430
Sector: Works and Transport				7,410	6,758
LG Function: District, Urban and Community Access Roads				7,410	6,758
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,410	6,758
LCII: Nawampiti				7,410	6,758
Item: 263104 Transfers to other govt. units (Current)					
Nawampiti S/C	Nawankompe -Kasozi swamp	Other Transfers from Central Government	N/A	7,410	6,758
Sector: Education				877,977	99,373
LG Function: Pre-Primary and Primary Education				799,059	64,644
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,400	48,683
LCII: Not Specified				51,400	48,683
Item: 312101 Non-Residential Buildings					
Construction of Kituuto primary school	Kituuto primary school	Development Grant	Completed	51,400	48,683
Output: Provision of furniture to primary schools				4,320	0
LCII: Not Specified				4,320	0
Item: 312101 Non-Residential Buildings					
Provision of furniture to Kituuto primary school	Kituuto primary school	Development Grant	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				743,339	15,961
LCII: Bugomba				229,404	5,316
Item: 263366 Sector Conditional Grant (Wage)					
Nawandyo Primary School		Sector Conditional Grant (Wage)	N/A	77,250	0
Bugomba Primary School		Sector Conditional Grant (Wage)	N/A	58,575	0
Buwanda Primary School		Sector Conditional Grant (Wage)	N/A	72,316	0

Vote: 593 Luuka District**2016/17 Quarter 2****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>		916,347	114,566
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,522	1,630
Nawandyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,522	2,130
Bugomba Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,219	1,555
LCII: Buyoola				87,043	3,231
Item: 263366 Sector Conditional Grant (Wage)					
Buyoola Primary		Sector Conditional Grant (Wage)	N/A	63,640	0
Ikonja Primary School		Sector Conditional Grant (Wage)	N/A	10,477	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ikonja Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,157	1,789
Buyoola Primary		Sector Conditional Grant (Non-Wage)	N/A	5,768	1,442
LCII: Nakiswiga				201,542	3,303
Item: 263366 Sector Conditional Grant (Wage)					
Namagera Primary School		Sector Conditional Grant (Wage)	N/A	93,733	0
Nabikuyi Primary School		Sector Conditional Grant (Wage)	N/A	95,178	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabikuyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,290	1,822
Namagera Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,342	1,480
LCII: Nawampiti				63,841	2,979
Item: 263366 Sector Conditional Grant (Wage)					
Nawampiti Primary School		Sector Conditional Grant (Wage)	N/A	51,926	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawampiti Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,358	1,340

Vote: 593 Luuka District**2016/17 Quarter 2****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>		916,347	114,566
Kituuto Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,557	1,639
LCII: Nawankompe				161,509	1,133
Item: 263366 Sector Conditional Grant (Wage)					
Nawankompe Primary School		Sector Conditional Grant (Wage)	N/A	70,970	0
Kituuto Primary School		Sector Conditional Grant (Wage)	N/A	86,009	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawankompe Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,530	1,133
LG Function: Secondary Education				78,918	34,729
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,918	34,729
LCII: Nawampiti				78,918	34,729
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kituuto Secondary School	Kituuto Secondary School	Sector Conditional Grant (Non-Wage)	N/A	78,918	34,729
Sector: Health				7,800	3,900
LG Function: Primary Healthcare				7,800	3,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800	3,900
LCII: Not Specified				7,800	3,900
Item: 263104 Transfers to other govt. units (Current)					
NAWAMPITI	IKONIA H/C III,Nakiswiga H/C II,Nawampiti H/C II	Conditional Grant to PHC- Non wage	N/A	7,800	3,900
Sector: Water and Environment				22,300	4,105
LG Function: Rural Water Supply and Sanitation				22,300	4,105
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				702	0
LCII: Nawampiti				702	0
Item: 312101 Non-Residential Buildings					
Retention payment 2015/16	Nawampiti TC	Conditional transfer for Rural Water	N/A	702	0
Output: Borehole drilling and rehabilitation				21,599	4,105
LCII: Bugomba				21,599	4,105
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bh Drilling	Bugomba Buwanda	Conditional transfer for Rural Water	Works Underway (H/pump partsprocured)	21,599	4,105

Vote: 593 Luuka District**2016/17 Quarter 2****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>		16,465	23,107
Sector: Health				0	21,000
LG Function: Primary Healthcare				0	21,000
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				0	21,000
LCII: Not Specified				0	21,000
Item: 312101 Non-Residential Buildings					
Construction pit latines at Innula, busanda and ikonja	Innula, Busanda and Ikonja	District Discretionary Development Equalization Grant	Being Procured	0	21,000
Sector: Water and Environment				16,465	2,107
LG Function: Rural Water Supply and Sanitation				16,465	2,107
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,465	2,107
LCII: Not Specified				16,465	2,107
Item: 281503 Engineering and Design Studies & Plans for capital works					
Retention payment to Bhs fy 2015/16		Conditional transfer for Rural Water	Completed (supply h/pump parts)	14,713	2,107
Water quality testing (old sources)		Conditional transfer for Rural Water	N/A	480	0
Assesment of boreholes for rehab fy 2017/18		Conditional transfer for Rural Water	N/A	1,272	0

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,737,032	164,211
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Butimbwa				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Facilitaion to 2 sub county extension staff	To all Parishes	Conditional transfers to Production and Marketing	N/A	860	430
Sector: Works and Transport				32,583	20,440
LG Function: District, Urban and Community Access Roads				32,583	20,440
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,417	10,417
LCII: Itaka ibolu				10,417	10,417
Item: 263104 Transfers to other govt. units (Current)					
Waibuga S/C	Namadope - Lwak	Other Transfers from Central Government	N/A	10,417	10,417
Output: District Roads Maintainence (URF)				22,166	10,023
LCII: Butimbwa				3,391	0
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine manual Mantainance of Busalamu - Waibuga	Busalamu - Waibuga	Other Transfers from Central Government	N/A	3,391	0
LCII: Waliibo				18,775	10,023
Item: 263105 Treasury Transfers to Agencies (Current)					
Routine manual Mantainance of Bulanga - Waibuga - Busiuro	Bulanga - Waibuga - Busiuro	Other Transfers from Central Government	N/A	5,849	0
Routine manual Mantainance of Bulanga - Kyankuzi	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	199	0
Routine mechanised Mantainance of Bulanga - Kyankuzi	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	12,727	10,023
Sector: Education				1,653,679	122,245
LG Function: Pre-Primary and Primary Education				1,357,677	19,245
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Waliibo				17,000	0
Item: 312101 Non-Residential Buildings					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,737,032	164,211
Five stance latrine	Waliibo primary school	Development Grant	Completed	17,000	0
Latrine construction in Waliibo					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,340,677	19,245
LCII: Busiiri				297,961	3,355
Item: 263366 Sector Conditional Grant (Wage)					
Buwiiri primary School		Sector Conditional Grant (Wage)	N/A	96,522	0
Busiiri Muslim primary School		Sector Conditional Grant (Wage)	N/A	92,348	0
Busiiri primary School		Sector Conditional Grant (Wage)	N/A	95,416	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busiiri Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,536	1,820
Busiiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,139	1,535
LCII: Butimbwa				244,721	4,724
Item: 263366 Sector Conditional Grant (Wage)					
Namakakale Primary School		Sector Conditional Grant (Wage)	N/A	92,482	0
Butimbwa Primary school		Sector Conditional Grant (Wage)	N/A	132,604	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butimbwa Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,911	1,728
Waibuga Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,642	1,660
Namakakale Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,083	1,335
LCII: Itaka ibolu				13,085	3,271
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwiiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,534	1,634

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,737,032	164,211
Waibuga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,551	1,638
LCII: Lwaki				174,477	2,827
Item: 263366 Sector Conditional Grant (Wage)					
Kakumbi Primary School		Sector Conditional Grant (Wage)	N/A	81,116	0
Namadope Primary School		Sector Conditional Grant (Wage)	N/A	82,052	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakumbi Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,594	1,399
Namadope Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,714	1,429
LCII: Waliibo				610,433	5,068
Item: 263366 Sector Conditional Grant (Wage)					
Bulanga primary School		Sector Conditional Grant (Wage)	N/A	158,844	0
Walibo primary School		Sector Conditional Grant (Wage)	N/A	94,412	0
Waibuga Primary School		Sector Conditional Grant (Wage)	N/A	104,698	0
Mawundo Primary School		Sector Conditional Grant (Wage)	N/A	121,983	0
Waibuga Muslim Primary School		Sector Conditional Grant (Wage)	N/A	107,823	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Walibo Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,491	1,373
Bulanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,112	2,178
Mawundo Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,070	1,518
LG Function: Secondary Education				296,001	103,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				296,001	103,000
LCII: Busiuro				120,326	45,082

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,737,032	164,211
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busiuro Secondary School	Busiuro Secondary School	Sector Conditional Grant (Non-Wage)	N/A	120,326	45,082
LCII: Butimbwa				77,071	24,268
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndege College Butimbwa	Ndege College Butimbwa	Sector Conditional Grant (Non-Wage)	N/A	77,071	24,268
LCII: Waliibo				98,604	33,651
Item: 263367 Sector Conditional Grant (Non-Wage)					
Walibo Seed Secondary School	Walibo Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	46,963	15,741
Kyozira Secondary School	Kyozira Secondary School	Sector Conditional Grant (Non-Wage)	N/A	51,641	17,910
Sector: Health				17,775	8,887
LG Function: Primary Healthcare				17,775	8,887
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,175	4,087
LCII: Not Specified				8,175	4,087
Item: 291002 Transfers to NGOs					
WAIBUGA	MAWUNDO H/C III	Conditional Grant to NGO Hospitals	N/A	8,175	4,087
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	4,800
LCII: Butimbwa				9,600	4,800
Item: 263104 Transfers to other govt. units (Current)					
WAIBUGA	Waibuga H/C III, Lwaki H/C II, Busiuro H/C II, Itakaibolu H/C II	Conditional Grant to PHC- Non wage	N/A	9,600	4,800
Sector: Water and Environment				32,135	12,209
LG Function: Rural Water Supply and Sanitation				32,135	12,209
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,135	12,209
LCII: Busiuro				10,537	8,103
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole rehabilitation	Busiuro C/U P/S and Busiuro Dandu	Conditional transfer for Rural Water	Works Underway	10,537	8,103
			(H/pump partsprocured)		
LCII: Itaka ibolu				21,599	4,105
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 593 Luuka District**2016/17 Quarter 2****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>		1,737,032	164,211
Deep Bh Drilling	Kigaya Nakabaale	Conditional transfer for Rural Water	Works Underway (H/pump partsprocured)	21,599	4,105

Vote: 593 Luuka District**2016/17 Quarter 2****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>		79,127	0
<i>Sector: Public Sector Management</i>				79,127	0
<i>LG Function: Local Government Planning Services</i>				79,127	0
<i>Capital Purchases</i>					
Output: Administrative Capital				79,127	0
LCII: Not Specified				79,127	0
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	N/A	79,127	0

Vote: 593 Luuka District**2016/17 Quarter 2****Checklist for QUARTER 2 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**2016/17 Quarter 2****Checklist for QUARTER 2 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