
Vote: 593 Luuka District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Luuka District

Date: 13/02/2015

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

Vote: 593 Luuka District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	81,613	44,852	55%
2a. Discretionary Government Transfers	1,446,825	670,479	46%
2b. Conditional Government Transfers	13,919,885	6,463,022	46%
2c. Other Government Transfers	604,874	336,365	56%
3. Local Development Grant	450,707	225,109	50%
4. Donor Funding	75,000	89,284	119%
Total Revenues	16,578,903	7,829,111	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,266,208	592,732	586,044	47%	46%	99%
2 Finance	200,080	98,499	98,437	49%	49%	100%
3 Statutory Bodies	285,858	101,417	93,795	35%	33%	92%
4 Production and Marketing	437,138	166,242	145,408	38%	33%	87%
5 Health	1,395,331	814,726	718,939	58%	52%	88%
6 Education	11,458,119	5,208,473	5,144,741	45%	45%	99%
7a Roads and Engineering	633,590	350,723	320,140	55%	51%	91%
7b Water	509,166	254,583	254,382	50%	50%	100%
8 Natural Resources	20,998	24,580	24,477	117%	117%	100%
9 Community Based Services	177,244	89,996	64,612	51%	36%	72%
10 Planning	157,539	46,590	37,675	30%	24%	81%
11 Internal Audit	37,632	16,456	16,456	44%	44%	100%
Grand Total	16,578,903	7,765,020	7,505,106	47%	45%	97%
Wage Rec't:	11,097,571	5,072,742	5,066,849	46%	46%	100%
Non Wage Rec't:	3,693,093	1,883,359	1,828,642	51%	50%	97%
Domestic Dev't	1,713,239	783,519	584,215	46%	34%	75%
Donor Dev't	75,000	25,400	25,400	34%	34%	100%

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

Luuka District has a 2014/15 approved Budget of shillings 16,578,903,000/=. By end of Second quarter, Luuka District had received shillings 7,829,111,000/= representing 47% of the 2014/2015 approved Budget. From funds received, shillings 7,765,020,000/= was transferred to the District spending accounts for implementation of the Budgeted activities. The balance on the General collection account of shillings 64,090,970/= by the end of Second quarter was a Donor fund under UNICEF for mass immunisation pending issuance of implementation guidelines from Ministry of Health and Bank imprest to meet bank charges(See bank statements). Out of the funds received, shillings 7,450,063,000/= representing 45% was spent by the different District spending accounts. The balance on Departmental accounts(2%) of the actual received is mainly for capital projects which by the end of second quarter, agreements had been signed and in their early stages of

Vote: 593 Luuka District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

implemetation.. Explanation for each departmental balance is indicated in the summary workplan for each department.

Vote: 593 Luuka District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	81,613	44,852	55%
Land Fees	5,366	0	0%
Application Fees	5,430	0	0%
Agency Fees	24,926	0	0%
Business licences	9,376	0	0%
Other licences	2,600	500	19%
Other Fees and Charges	16,000	0	0%
Local Service Tax	15,430	39,607	257%
Market/Gate Charges	2,485	0	0%
Locally Raised Revenues		4,745	
2a. Discretionary Government Transfers	1,446,825	670,479	46%
Urban Unconditional Grant - Non Wage	52,249	26,124	50%
District Unconditional Grant - Non Wage	447,398	223,700	50%
Transfer of Urban Unconditional Grant - Wage	125,194	6,258	5%
Transfer of District Unconditional Grant - Wage	821,984	414,397	50%
2b. Conditional Government Transfers	13,919,885	6,463,022	46%
Conditional Grant to NGO Hospitals	53,460	26,730	50%
Conditional Grant to Primary Education	544,140	260,863	48%
Conditional Grant to PHC Salaries	1,012,798	610,478	60%
Conditional Grant to PHC- Non wage	109,099	54,632	50%
Conditional Grant to Community Devt Assistants Non Wage	2,341	1,170	50%
Conditional Grant to PAF monitoring	33,432	16,716	50%
Conditional Grant to Agric. Ext Salaries	12,206	16,621	136%
Conditional Grant to Functional Adult Lit	9,240	4,620	50%
Conditional Grant to DSC Chairs' Salaries	24,523	11,080	45%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	2,420	50%
Conditional Grant to Primary Salaries	8,011,959	3,565,106	44%
Conditional Grant for NAADS	145,713	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to PHC - development	194,973	97,486	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	35,360	33%
Sanitation and Hygiene	23,000	11,500	50%
NAADS (Districts) - Wage	126,845	68,320	54%
Conditional Grant to Women Youth and Disability Grant	8,429	4,214	50%
Conditional transfers to School Inspection Grant	34,933	17,441	50%
Conditional Grant to Secondary Education	1,536,474	767,712	50%
Conditional transfers to Production and Marketing	66,296	42,315	64%
Conditional transfers to DSC Operational Costs	29,531	14,766	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,296	7,200	17%
Conditional transfer for Rural Water	475,208	237,604	50%
Conditional Grant to SFG	409,970	204,986	50%
Conditional Grant to Secondary Salaries	855,384	360,824	42%
Conditional transfers to Special Grant for PWDs	17,597	8,798	50%
2c. Other Government Transfers	604,874	336,365	56%
Road fund	604,874	336,365	56%

Vote: 593 Luuka District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
3. Local Development Grant	450,707	225,109	50%
LGMSD (Former LGDP)	450,707	225,109	50%
4. Donor Funding	75,000	89,284	119%
CODE Project	25,000	35,168	141%
UNICEF	50,000	54,116	108%
Total Revenues	16,578,903	7,829,111	47%

(i) Cumulative Performance for Locally Raised Revenues

Luuka District has a 2014/2015 approved Local revenue Budget of shillings 81,613,000/=. By end of Second quarter, a cumulative local revenue of Shillings 44,852,000/=. representing 55% of the annual local revenue budget Had been received, which is above average. However, Lack of transport facilities and Limited funding to the Finance Department in most cases disable the department to mobilise the Lower local Government for local revenue.

(ii) Cumulative Performance for Central Government Transfers

Luuka District has an approved Budget of sh. 16,578,903,000/= under Central Government transfers. By the end of Second quarter, Revenue of shillings 7,801,642,000/= representing 47% of the annual approved Budget was received by Luuka District. Low performance below the budgeted by the end of Second quarter was as a result of low transfer under urban unconditional grant wage 5%. Stemming up from delayed recruitment of staff caused by issues surrounding recruitment of Town clerk as halted by IGG. Low performance under Salary and Gratuity for LG elected Political leaders (17%). Reason is that LC 1 C/person's emoluments is to be released once and paid in fourth quarter.

(iii) Cumulative Performance for Donor Funding

A Budget of shillings 75,000,000/= was approved for implementation under Donor funding. However, by end of second quarter, 82% of the Budgeted fund was released by UNICEF to facilitate the District carry out mass immunisation .

Vote: 593 Luuka District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	943,899	422,491	45%	239,166	211,621	88%
Conditional Grant to PAF monitoring	12,200	6,100	50%	3,050	3,050	100%
Locally Raised Revenues	50,954	28,148	55%	12,739	13,631	107%
Multi-Sectoral Transfers to LLGs	125,980	62,990	50%	31,495	31,495	100%
District Unconditional Grant - Non Wage	155,478	83,599	54%	40,560	42,441	105%
Urban Unconditional Grant - Non Wage	52,249	26,124	50%	13,062	13,062	100%
Transfer of Urban Unconditional Grant - Wage	125,194	6,258	5%	31,299	3,129	10%
Transfer of District Unconditional Grant - Wage	421,844	209,272	50%	106,961	104,812	98%
<i>Development Revenues</i>	322,309	170,241	53%	80,577	89,664	111%
LGMSD (Former LGDP)	142,981	80,577	56%	35,745	44,832	125%
Multi-Sectoral Transfers to LLGs	179,328	89,664	50%	44,832	44,832	100%
Total Revenues	1,266,208	592,732	47%	319,743	301,285	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	943,899	415,837	44%	235,975	211,068	89%
Wage	547,038	209,272	38%	136,760	104,812	77%
Non Wage	396,861	206,565	52%	99,215	106,255	107%
<i>Development Expenditure</i>	322,309	170,207	53%	83,768	89,664	107%
Domestic Development	322,309	170,207	53%	83,768	89,664	107%
Donor Development	0	0		0	0	
Total Expenditure	1,266,208	586,044	46%	319,743	300,732	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,654	1%			
<i>Development Balances</i>		34	0%			
Domestic Development		34	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,688	1%			

The Department of administration has an approved budget of shillings 1,266,208,000/=. By the end of Second quarter, shillings 592,732,000/= representing 47% of the approved budget had been transferred to Administration department. During Second quarter, the department had a budget of shillings 319,743,000/= but actual received stood at 301,285,000/= representing 94% of the quarterly budget. Low performance below the budgeted by the end of Second quarter was as a result of low urban unconditional grant - wage (5%) Due to delayed recruitment of staff caused by issues surrounding recruitment of Town clerk as halted by IGG.

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

The balance on account was for unrepresented cheque to Delta service station for fuel supplied to Administration department for the month of December 2014.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2014/15 Quarter 2*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	56	56
No. of monitoring visits conducted	32	8
No. of monitoring reports generated	4	1
No. of administrative buildings constructed	1	1
<i>Function Cost (US\$ '000)</i>	1,266,208	586,044
<i>Cost of Workplan (US\$ '000):</i>	1,266,208	586,044

Invoicing and validation of staff done at the Ministry of Public Service, procurement of stationery for printing of pay slips and payroll on a monthly basis. Carrier development for four members of staff pursuing Post Graduate training paid for at UMI, 6 Nursing Assistants supported to upgrade. Dessimination of standard rules of procedure to council and LLGs done, subscription to ULGA done, Small office equipment procured, part Construction of the Administration block. Supervised and paid for, court cases attended to, Burial expenses paid, Fuel to Management, Audit and the Executive paid for. 3 Desk phone hand sets were procured for the office, staff welfare, Bank charges and vehicle servicing done.

Vote: 593 Luuka District**2014/15 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>	200,080	98,499	49%	50,020	47,009	94%
Conditional Grant to PAF monitoring	1,732	866	50%	433	433	100%
Locally Raised Revenues	30,658	16,704	54%	7,665	6,455	84%
District Unconditional Grant - Non Wage	60,000	35,462	59%	15,000	17,387	116%
Transfer of District Unconditional Grant - Wage	107,690	45,466	42%	26,923	22,733	84%
Total Revenues	200,080	98,499	49%	50,020	47,009	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,080	98,437	49%	50,020	57,139	114%
Wage	107,290	45,673	43%	26,923	22,940	85%
Non Wage	92,790	52,763	57%	23,098	34,199	148%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	200,080	98,437	49%	50,020	57,139	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62	0%			

The finance Department has a 2014/2015 approved Budget of shillings 200,080,000/=. By end of Second quarter, shillings 88,500,000/= was transferred to finance department representing 44% of the approved budget. There is observed low budget performance by 6% by end of second quarter stemming up from a cumulative low Local revenue performance. During the quarter, funds received were spent leaving a balance of shillings 62,000/= on the departmental account as imprest to meet bank charges.

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

Imprest retained 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: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/05/2014	30/09/2015
Value of LG service tax collection	15430000	39607000
Value of Other Local Revenue Collections	81000000	9872000
Date of Approval of the Annual Workplan to the Council	30/05/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2014	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2014	30/06/2015
Function Cost (UShs '000)	200,080	98,437
Cost of Workplan (UShs '000):	200,080	98,437

Vote: 593 Luuka District

2014/15 Quarter 2

Workplan 2: Finance

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

Vote: 593 Luuka District**2014/15 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>	285,858	101,417	35%	71,550	50,549	71%
Conditional Grant to DSC Chairs' Salaries	24,523	11,080	45%	6,131	5,540	90%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	2,500	50%	1,250	1,250	100%
Conditional transfers to DSC Operational Costs	29,531	14,766	50%	7,383	7,383	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	35,360	33%	26,770	17,680	66%
Conditional transfers to Councillors allowances and E:	42,296	7,200	17%	10,574	3,600	34%
District Unconditional Grant - Non Wage	42,058	16,451	39%	10,600	8,066	76%
Transfer of District Unconditional Grant - Wage	7,251	0	0%	1,813	0	0%
Total Revenues	285,858	101,417	35%	71,550	50,549	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	285,858	93,795	33%	71,550	52,906	74%
Wage	138,852	46,440	33%	34,799	32,521	93%
Non Wage	147,006	47,355	32%	36,751	20,385	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	285,858	93,795	33%	71,550	52,906	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,622	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,622	3%			

By end of second quarter, shillings101,736,000/= representing 40% of the approved budget was transferred to Statutory bodies. Low performance was as a result of low transfers under Ex - gratia to be fully transferred and paid to L.C.1s in fourth quarter. Balance on account was for District service committee recruitment activities which were still on going by the end of Second quarter.

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

Shillings7,622,792/= remained on account for DSC ongoing activities which spilled over to third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	14
No. of Land board meetings	12	5
No. of Auditor Generals queries reviewed per LG	20	6
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	285,858	93,795
Cost of Workplan (UShs '000):	285,858	93,795

Vote: 593 Luuka District

2014/15 Quarter 2

Workplan 3: Statutory Bodies

Two land board meeting, one internal audit report produced, Salaries for political leaders ie Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker paid and 8 Chairperson L.C.111 paid. One council meeting conducted and Fuel for Political leaders procured and Political monitoring done. 4 PAC Members meeting held, Monthly allowances to 10 councillors for the month of Oct, Nov and Dec paid, 2 Contracts committee and 2 Evaluation committees held.

Vote: 593 Luuka District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	254,757	147,908	58%	63,740	35,195	55%
Conditional Grant to Agric. Ext Salaries	12,206	16,621	136%	3,051	8,311	272%
Conditional transfers to Production and Marketing	29,628	23,981	81%	7,458	7,407	99%
NAADS (Districts) - Wage	126,845	68,320	54%	31,711	0	0%
District Unconditional Grant - Non Wage	4,000	1,565	39%	1,000	767	77%
Transfer of District Unconditional Grant - Wage	82,078	37,421	46%	20,520	18,710	91%
<i>Development Revenues</i>	182,381	18,334	10%	45,595	9,167	20%
Conditional Grant for NAADS	145,713	0	0%	36,428	0	0%
Conditional transfers to Production and Marketing	36,668	18,334	50%	9,167	9,167	100%
Total Revenues	437,138	166,242	38%	109,336	44,362	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	254,757	140,538	55%	63,942	39,819	62%
Wage	221,129	116,710	53%	55,282	25,608	46%
Non Wage	33,628	23,828	71%	8,660	14,211	164%
<i>Development Expenditure</i>	182,381	4,870	3%	45,394	661	1%
Domestic Development	182,381	4,870	3%	45,394	661	1%
Donor Development	0	0		0	0	
Total Expenditure	437,138	145,408	33%	109,336	40,480	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,370	3%			
<i>Development Balances</i>		13,464	7%			
Domestic Development		13,464	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,834	5%			

Production department has an approved budget of shillings 437,138,000/=. By the end of second quarter, shillings 157,290,000/= was received representing 38% of the approved annual budget. Funds received were expended on various activities. Low Budgetary performance by end of second quarter was caused by a shift in policy under NAADS implementation where all NAADS coordinators were retired and therefore budget for their wages and the conditional grant under NAADS not received. Also Works on construction of the diagnostic lab was in progress by end of second quarter, this could not warrant payment under this item. We are also yet to remit shillings 7,370,000 to Uganda consolidated account being balance on the funds received to meet terminal benefits for Agricultural Advisory Service Providers. This couldn't allow us absorb all the money hence balance of shillings 20,833,964/= still on account..

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

Works on construction of the diagnostic lab still in progress and balance on payment of terminal benefits, to be sent back to Ministry of finance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 593 Luuka District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1	0
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	6914	0
No. of farmer advisory demonstration workshops	86	37
No. of farmers receiving Agriculture inputs	43000	576
Function Cost (US\$ '000)	247,556	68,320
Function: 0182 District Production Services		
No. of livestock vaccinated	16	0
No. of livestock by type undertaken in the slaughter slabs	0	2528
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	189,582	77,088
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	437,138	145,408

Salaries were paid to all staff for the three months of October, November and December .Sensitisation and training workshops were held in all the eight lower local governments on animal disease prevention and control (Nagana, Trypanosomiasis, NCD), surveillance of out breaks of pests and diseases,regulatory services for drug dealers/stockists done.Sensitising and training of communities on BBW,BCTB,CBSD,Striga,Oxalis latifolia and the Invasive fruit fly,regulatory services for agro input dealers , surveillance of out breaks of crop pests and diseases and fish farming.Prevention of sale and transportation of immature fish.

Vote: 593 Luuka District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,175,357	691,840	59%	293,839	345,903	118%
Conditional Grant to PHC Salaries	1,012,798	610,478	60%	253,200	305,239	121%
Conditional Grant to PHC- Non wage	109,099	54,632	50%	27,275	27,299	100%
Conditional Grant to NGO Hospitals	53,460	26,730	50%	13,365	13,365	100%
<i>Development Revenues</i>	219,973	122,886	56%	54,993	74,143	135%
Conditional Grant to PHC - development	194,973	97,486	50%	48,743	48,743	100%
Donor Funding	25,000	25,400	102%	6,250	25,400	406%
Total Revenues	1,395,331	814,726	58%	348,833	420,046	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,175,357	691,840	59%	293,836	364,595	124%
Wage	1,012,798	610,478	60%	253,200	305,239	121%
Non Wage	162,559	81,362	50%	40,636	59,356	146%
<i>Development Expenditure</i>	219,973	27,099	12%	54,997	27,099	49%
Domestic Development	194,973	1,699	1%	48,747	1,699	3%
Donor Development	25,000	25,400	102%	6,250	25,400	406%
Total Expenditure	1,395,331	718,939	52%	348,833	391,694	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		95,787	44%			
Domestic Development		95,787	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		95,788	7%			

Health department has a 2014/15 Budget of shillings 1,395,331,000/=. By 30th December, the department of Health received shillings 814,726,000/= representing 58% of the approved budget. Funds received were used to fund the budgeted activities and balance on account of shillings 95,788,000/= was mainly for capital projects that were still under implementation and will therefore be paid in third quarter after certification of works. The works under implementation are construction of maternity ward at Kiyunga health centre 1V and renovation of Inuula health centre 11

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

Shillings 95,788,000/= was mainly for capital projects that were still under implementation and will therefore be paid in third quarter after certification of works.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2014/15 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	37250000	0
Value of health supplies and medicines delivered to health facilities by NMS	37250000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	0
Number of outpatients that visited the NGO Basic health facilities	21541	19883
Number of inpatients that visited the NGO Basic health facilities	16000	3340
No. and proportion of deliveries conducted in the NGO Basic health facilities	180	16
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5600	1673
Number of trained health workers in health centers	151	149
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	248013	61005
Number of inpatients that visited the Govt. health facilities.	10000	3112
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1301
%age of approved posts filled with qualified health workers	57	32
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	96
No. of children immunized with Pentavalent vaccine	9749	3796
No of healthcentres constructed	3	3
No of maternity wards constructed	0	1
Function Cost (US\$ '000)	1,395,331	718,939
Cost of Workplan (US\$ '000):	1,395,331	718,939

Salaries for 156 health workers paid. In the OPD NGO 19,883 patients were attended to and Inpatients 3,340. Children immunized during the quarter were 1,673. outpatients under OPD public was 61,005, inpatients attended to where 3112 under public . Deliveries during the quarter totaled to 1,301 and children immunized where 3,973.

Vote: 593 Luuka District**2014/15 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>	11,048,149	5,003,487	45%	2,762,037	2,495,365	90%
Conditional Grant to Primary Salaries	8,011,959	3,565,106	44%	2,002,990	1,782,553	89%
Conditional Grant to Secondary Salaries	855,384	360,824	42%	213,846	180,412	84%
Conditional Grant to Primary Education	544,140	260,863	48%	136,035	124,103	91%
Conditional Grant to Secondary Education	1,536,474	767,712	50%	384,118	383,856	100%
Conditional transfers to School Inspection Grant	34,933	17,441	50%	8,733	8,708	100%
District Unconditional Grant - Non Wage	10,000	3,912	39%	2,500	1,918	77%
Transfer of District Unconditional Grant - Wage	55,259	27,630	50%	13,815	13,815	100%
<i>Development Revenues</i>	409,970	204,986	50%	102,493	102,493	100%
Conditional Grant to SFG	409,970	204,986	50%	102,493	102,493	100%
Total Revenues	11,458,119	5,208,473	45%	2,864,530	2,597,857	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,048,149	5,003,487	45%	2,765,182	2,500,180	90%
Wage	8,922,602	3,944,020	44%	2,233,799	1,972,010	88%
Non Wage	2,125,547	1,059,467	50%	531,383	528,170	99%
<i>Development Expenditure</i>	409,970	141,254	34%	99,348	102,633	103%
Domestic Development	409,970	141,254	34%	99,348	102,633	103%
Donor Development	0	0		0	0	
Total Expenditure	11,458,119	5,144,741	45%	2,864,530	2,602,813	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		63,732	16%			
Domestic Development		63,732	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,732	1%			

Education department has a budget of shillings 11,458,119,000/= for 2014/2015. By end of second quarter, a cumulative 5,208,473,000/= representing 45% of the approved budget was received. During the quarter, shillings 2,597,857,000/= representing 91% of the quarterly was received. Low transfers under salaries for Secondary and Primary education caused actual received less than Budgeted. This will however be addressed as recruitment of teachers is in process.

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

Delays in the contract negotiation process however the projects were awarded and yet to start off under SFG development. This led to a balance of shillings 63,732,000/=.

(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**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1395	1286
No. of qualified primary teachers	1395	1168
No. of pupils enrolled in UPE	63397	63397
No. of student drop-outs	418	299
No. of Students passing in grade one	118	132
No. of pupils sitting PLE	6780	6893
No. of classrooms constructed in UPE	11	8
No. of classrooms rehabilitated in UPE	0	4
No. of latrine stances constructed	15	25
No. of primary schools receiving furniture	5	0
Function Cost (UShs '000)	8,921,000	3,954,985
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	525	0
No. of students sitting O level	569	569
No. of students enrolled in USE	12600	1277
No. of classrooms constructed in USE	1	8
Function Cost (UShs '000)	2,492,186	1,179,030
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	88
No. of secondary schools inspected in quarter	30	32
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	44,933	10,726
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	11,458,119	5,144,741

The department was able to pay 1395 primary teachers, the department enrolled 63397 pupils for primary education, 132 pupils passed in grade one. The department was able to construct 2 classrooms at Kalyowa primary school, constructed Buyoga primary school, constructed teachers' houses at Buyoga primary school, supplied furniture at Walibo seed school and Ikumbya Kitwekyambogo primary school. Sfg reports in place and inspection reports in place. The department was able to pay 225 secondary teachers salaries and was able to enroll 12770 in USE.

Vote: 593 Luuka District**2014/15 Quarter 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>	633,590	350,723	55%	158,398	209,290	132%
Other Transfers from Central Government	411,188	205,594	50%	102,797	102,797	100%
Multi-Sectoral Transfers to LLGs	193,686	130,771	68%	48,421	99,314	205%
Transfer of District Unconditional Grant - Wage	28,716	14,358	50%	7,179	7,179	100%
Total Revenues	633,590	350,723	55%	158,398	209,290	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,590	320,140	51%	158,398	178,710	113%
Wage	28,716	14,358	50%	7,179	7,179	100%
Non Wage	604,874	305,782	51%	151,219	171,531	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	633,590	320,140	51%	158,398	178,710	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,583	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,583	5%			

By end of quarter department received Ugshs 336,365,503/= which is 55.6%. Expenditure is Ugshs 305,782,263/= which is 50.6% thus unspent being 5% for road works which was still on going by end of second quarter. Seven Sub agencies received 100% out the annual budget of Ugshs 67,856,945/= and one town council has received 50% out of the annual budget of Ugshs 125,828.794/=.

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

Balance of Ugshs 30,583,240 is due to heavy rains swamp raising couldn't be done and procurement of service provider for culverts still in progress and difference on bankstatement is WHT on water source construction, vehicle repairs and community contrib

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	127	75
Length in Km of District roads periodically maintained	16	16
No. of bridges maintained	53	0
Function Cost (UShs '000)	633,590	320,140
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	633,590	320,140

Recruitment and Training of 94 road gangs under routine manual mantatinance done. Completed periodic maintenance of 16 km along Bulanga Waibuga busiir rd. manual maintenance busalamu -waibuga 4.9km, nawansega-natamali 1km,

Vote: 593 Luuka District

2014/15 Quarter 2

Workplan 7a: Roads and Engineering

bulongo -nawampiti ironko 16km.

Vote: 593 Luuka District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,958	16,979	50%	8,490	8,490	100%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	10,958	5,479	50%	2,740	2,740	100%
<i>Development Revenues</i>	475,208	237,604	50%	118,802	118,802	100%
Conditional transfer for Rural Water	475,208	237,604	50%	118,802	118,802	100%
Total Revenues	509,166	254,583	50%	127,291	127,291	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,958	16,781	49%	8,886	8,294	93%
Wage	10,958	5,479	50%	2,740	2,740	100%
Non Wage	23,000	11,302	49%	6,146	5,554	90%
<i>Development Expenditure</i>	475,208	237,601	50%	118,802	183,536	154%
Domestic Development	475,208	237,601	50%	118,802	183,536	154%
Donor Development	0	0		0	0	
Total Expenditure	509,166	254,382	50%	127,687	191,829	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198	1%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201	0%			

Received Ughs 254,583,000/= which is 50% of overall budget for district water sanitation conditional grant; Community contribution to Capital cost in the quarter was Ugshs 400,000/=. Balance at the end of quarter is 201,000/= was pending release of third quarter to implement the budgeted water activities .

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

Pending release of third quarter to pay for the budgeted water sector activities.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2014/15 Quarter 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	26	9
No. of water points tested for quality	50	37
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	50	37
No. of water and Sanitation promotional events undertaken	23	21
No. of water user committees formed.	32	21
No. Of Water User Committee members trained	21	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8
No. of deep boreholes drilled (hand pump, motorised)	13	13
No. of deep boreholes rehabilitated	11	10
Function Cost (UShs '000)	509,166	254,382
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	509,166	254,382

conducted extension quarterly staff meetings and district water and sanitation coordination committee meeting; water quality analysis on 22 water sources; drilled 4 deep wells; home and village improvement campaign in progress in bulungu and Irongo subcounties

Vote: 593 Luuka District**2014/15 Quarter 2****Workplan 8: Natural Resources****(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>	20,998	24,580	117%	5,250	12,057	230%
Conditional Grant to District Natural Res. - Wetlands	4,838	2,420	50%	1,210	1,210	100%
District Unconditional Grant - Non Wage	8,000	3,534	44%	2,000	1,534	77%
Transfer of District Unconditional Grant - Wage	8,160	18,626	228%	2,040	9,313	457%
Total Revenues	20,998	24,580	117%	5,250	12,057	230%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,998	24,477	117%	5,250	12,764	243%
Wage	8,160	18,626	228%	2,165	9,313	430%
Non Wage	12,838	5,851	46%	3,085	3,451	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	20,998	24,477	117%	5,250	12,764	243%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103	0%			

The Department of Natural resources has a Budget of shillings 20,998,000/=. By the end of second quarter, shillings 24,580,000/=. representing 117% of the annual Budget was received. Over performance is caused by an overshoot under salaries stemming up from under budgeting for salaries hence money received for salaries is more than the budget.

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

The balance on account is for imprest to meet power expenses for the month of January and Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2014/15 Quarter 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)	225	11
Number of people (Men and Women) participating in tree planting days	180	0
No. of Agro forestry Demonstrations	0	00
No. of community members trained (Men and Women) in forestry management	0	00
No. of monitoring and compliance surveys/inspections undertaken	4	00
No. of Water Shed Management Committees formulated	1	01
No. of Wetland Action Plans and regulations developed	0	00
Area (Ha) of Wetlands demarcated and restored	0	00
No. of community women and men trained in ENR monitoring	0	00
No. of community women and men trained in ENR monitoring (PRDP)	0	00
No. of monitoring and compliance surveys undertaken	8	00
No. of environmental monitoring visits conducted (PRDP)	0	00
No. of new land disputes settled within FY	0	00
Function Cost (US\$ '000)	20,998	24,477
Cost of Workplan (US\$ '000):	20,998	24,477

Salaries for the Environment Officer, Physical planner and Land Officer were paid, development of the Wetlands Action Plan for Kamiramtumbu done and sensitisation of local communities of Ikumbya and Bukanga sub counties on the Physical Planning Act 2010.

Vote: 593 Luuka District**2014/15 Quarter 2****Workplan 9: Community Based Services****(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>	100,389	51,568	51%	25,097	25,769	103%
Conditional Grant to Functional Adult Lit	9,240	4,620	50%	2,310	2,310	100%
Conditional Grant to Community Devt Assistants Non	2,341	1,170	50%	585	585	100%
Conditional Grant to Women Youth and Disability Gr:	8,429	4,214	50%	2,107	2,107	100%
Conditional transfers to Special Grant for PWDs	17,597	8,798	50%	4,399	4,399	100%
District Unconditional Grant - Non Wage	4,000	1,565	39%	1,000	767	77%
Transfer of District Unconditional Grant - Wage	58,782	31,202	53%	14,696	15,601	106%
<i>Development Revenues</i>	76,855	38,428	50%	19,689	19,214	98%
Multi-Sectoral Transfers to LLGs	76,855	38,428	50%	19,689	19,214	98%
Total Revenues	177,244	89,996	51%	44,786	44,983	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,389	49,429	49%	25,097	31,858	127%
Wage	58,782	31,202	53%	14,696	15,601	106%
Non Wage	41,607	18,227	44%	10,402	16,257	156%
<i>Development Expenditure</i>	76,855	15,183	20%	19,689	15,126	77%
Domestic Development	76,855	15,183	20%	19,689	15,126	77%
Donor Development	0	0		0	0	
Total Expenditure	177,244	64,612	36%	44,786	46,984	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,140	2%			
<i>Development Balances</i>		23,245	30%			
Domestic Development		23,245	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,384	14%			

Annual budget for the quarter is shillings 177,244,000/=. 89,996,000/= transferred to the District representing 51% of the approved budget. During the quarter, The department received a total of 44,983,00/= for second quarter representing 100% of the quarterly Budget. Funds received were spent leaving a balance of shillings 23,245,000/= for CDD and 2,140,000/= special grant which was rolled to third quarter, as a result of delayed of conclusion of the group beneficiary assessment.

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

Second quarter CDD and special grant funds not remitted to beneficiary groups. Still in process of being assessed. Activity rolled to third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 593 Luuka District**2014/15 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	1
No. of Active Community Development Workers	8	10
No. FAL Learners Trained	1673	50
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	9	1
<i>Function Cost (US\$ '000)</i>	177,244	64,612
<i>Cost of Workplan (US\$ '000):</i>	177,244	64,612

Salaries for 1 SCDO, 8 CDO's 2 ACDO's and Probation Officer was paid, extended CDD grant to 6 community groups , Monitored 30 CDD groups ,Held one FALmeeting, Conducted FAL training for 30 Instructors,PWD district executive committee members attended National disability day celebration in kayunga, Held One Women Council meeting, Conducted one women training in skills dev't in Ikumbya S/C, Held one Youth council meeting, Monitored 30 Youth groups under NAADS \$ CDD, Conducted 2 stakeholders training on YLP,Conducted 8 field and desk approval for YLP benefiting groups.

Vote: 593 Luuka District**2014/15 Quarter 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>	55,996	30,150	54%	15,249	14,793	97%
Conditional Grant to PAF monitoring	11,900	6,816	57%	4,225	3,408	81%
District Unconditional Grant - Non Wage	27,882	10,907	39%	6,971	5,348	77%
Transfer of District Unconditional Grant - Wage	16,214	12,428	77%	4,054	6,038	149%
<i>Development Revenues</i>	101,543	16,440	16%	37,886	3,554	9%
Donor Funding	50,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	51,543	16,440	32%	12,886	3,554	28%
Total Revenues	157,539	46,590	30%	53,135	18,347	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,996	24,275	43%	13,999	15,738	112%
Wage	16,214	12,075	74%	4,054	6,038	149%
Non Wage	39,782	12,200	31%	9,946	9,700	98%
<i>Development Expenditure</i>	101,543	13,400	13%	39,136	13,400	34%
Domestic Development	51,543	13,400	26%	14,136	13,400	95%
Donor Development	50,000	0	0%	25,000	0	0%
Total Expenditure	157,539	37,675	24%	53,135	29,138	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,875	10%			
<i>Development Balances</i>		3,040	3%			
Domestic Development		3,040	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,915	6%			

Planning unit received shillings 46,590,000/= by end of second quarter representing 30% of the annual budget. Failure by UNICEF to remit funds for birth and death registration as budgeted for first and second quarter led to under budgetary performance. During second quarter, there is observed over performance as a result of first quarter activities rolled and implemented in second quarter. The balance on account is for capital projects like roofing of planning unit and Larine construction still under construction by the end of second quarter.

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

Contracts for capital projects awarded with performance agreements signed and issued. Balance on account is for capital projects under implementation by end of second quarter.

(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)	157,539	37,675
Cost of Workplan (UShs '000):	157,539	37,675

First quarter report and Budget frame work paper written and submitted to MoFin. Planning unit operationalised through procurement of stationery, small office equipments and Fuel.

Vote: 593 Luuka District**2014/15 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>	37,632	16,456	44%	9,408	8,393	89%
Conditional Grant to PAF monitoring	2,600	434	17%	650	217	33%
District Unconditional Grant - Non Wage	10,000	3,506	35%	2,500	1,918	77%
Transfer of District Unconditional Grant - Wage	25,032	12,516	50%	6,258	6,258	100%
Total Revenues	37,632	16,456	44%	9,408	8,393	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,632	16,456	44%	9,408	8,393	89%
Wage	25,032	12,516	50%	6,258	6,258	100%
Non Wage	12,600	3,940	31%	3,150	2,135	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,632	16,456	44%	9,408	8,393	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Department has an annual budget of 37,632,000/=. By end of second quarter. Receipt was 16,456,000/= representing 44% of the annual Budget. Low transfer of un conditional grant to internal audit department as a result of more administrative issues than anticipated led to low budgetary performance under internal audit department during Second quarter.

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

There was no unspent funds by end of Second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/01/2015
Function Cost (UShs '000)	37,632	16,456
Cost of Workplan (UShs '000):	37,632	16,456

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

Vote: 593 Luuka District**2014/15 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for CAO, DCAO, 7 Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Allowances, Servicing and repair of motor vehicles / cycles, Transport costs, Credit programme accounts with co - funds
	Lu	
General Staff Salaries		104,812
Advertising and Public Relations		4,249
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,380
Printing, Stationery, Photocopying and Binding		14,792
Small Office Equipment		170
Bank Charges and other Bank related costs		101
Subscriptions		1,500
Telecommunications		560
Travel inland		15,577
Fuel, Lubricants and Oils		19,998
Maintenance - Vehicles		5,550
Maintenance – Other		200
Incapacity, death benefits and funeral expenses		100
Compensation to 3rd Parties		3,050
Wage Rec't:	136,760	104,812
Non Wage Rec't:	43,932	67,227
Domestic Dev't:		
Donor Dev't:		
Total	180,691	172,039

Output: Human Resource Management

Non Standard Outputs:	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.
Printing, Stationery, Photocopying and Binding		2,183
Travel inland		5,351

Vote: 593 Luuka District**2014/15 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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1a. Administration*Wage Rec't:**Non Wage Rec't:* 6,239 7,534*Domestic Dev't:**Donor Dev't:***Total** 6,239 7,534**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (National still under use)	Yes (National still under use)
No. (and type) of capacity building sessions undertaken	1 (Basic Functional Skills Development;)	3 (Sponsoring 3 staff to take on post Graduate courses at UMI, MUBS Basic Functional Skills Development to Political leaders, Clerk to council and Senior assistant secretaries done.)
Non Standard Outputs:	Political visits to learn from other Districts organised for Luuka District council.	None
<i>Allowances</i>		2,934
<i>Special Meals and Drinks</i>		0
<i>Consultancy Services- Short term</i>		12,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,745	15,734
<i>Donor Dev't:</i>		
Total	12,745	15,734

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)
Non Standard Outputs:	Implementation of Government programmes monitored in Luuka District.	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	0

Output: Public Information Dissemination

Non Standard Outputs:	To lower Local Governments and Institutions in Luuka District.	Not done during the quarter
<i>Travel inland</i>		0

Vote: 593 Luuka District**2014/15 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	0
Output: Office Support services		
Non Standard Outputs: Small office equipment procured. TO be done in third quarter		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	8 (7 Lower Local Governments and one Town council.)	0 (Postponed to third quarter)
No. of monitoring reports generated	1 (Luuka District administration)	0 (Postponed to third quarter)
Non Standard Outputs:	Repairs and maintenance of District Assets and facilities.	None
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	0
Output: Records Management		
Non Standard Outputs:	Luuka District Records and achieves management carried out.	None
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		0

Vote: 593 Luuka District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Procurement Services

Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Done in first quarter.
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

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

No. of solar panels purchased and installed	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)
No. of administrative buildings constructed	1 (District headquarters.)	1 (Partial construction of Administrative block at the District headquarters up to ring beam.)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		29,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,191	29,098
<i>Donor Dev't:</i>		0
Total	26,191	29,098

Additional information required by the sector on quarterly Performance

Construction of Administration block is on-going but the biggest challenge is finding resources to complete the first phase.

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

Date for submitting the Annual Performance Report	30/05/2014 (Ministry of Finance, Planning & Economic Development.)	30/09/2015 (Ministry of Finance, Planning & Economic Development.)
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Vote: 593 Luuka District**2014/15 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

Non Standard Outputs:

Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.

Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.

General Staff Salaries		22,940
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		2,500
Small Office Equipment		0
Electricity		500
Travel inland		12,050
Fuel, Lubricants and Oils		0
Wage Rec't:	26,923	22,940
Non Wage Rec't:	10,234	16,050
Domestic Dev't:		
Donor Dev't:		
Total	37,157	38,990

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (There are no Hotel Facilities in Luuka District)
Value of LG service tax collection	3857500 (From MoFin to District and Lower Local Governments.)	39607000 (From MoFin to District and Lower Local Governments)
Value of Other Local Revenue Collections	20250000 (From bid documents, Market Licences, Telecommunication masts.)	9872000 (From bid documents, Market Licences, Telecommunication masts.)
Non Standard Outputs:	None	None
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,630	0
Domestic Dev't:		
Donor Dev't:		
Total	3,630	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2014 (Luuka District local council)	30/03/2015 (Luuka District local council)
Date of Approval of the Annual Workplan to the Council	30/05/2014 (District Head Quarters)	30/05/2015 (District Head Quarters)
Non Standard Outputs:	None	None
Allowances		0
Printing, Stationery, Photocopying and Binding		0

Vote: 593 Luuka District**2014/15 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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2. Finance

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**0****0****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (Office of the Auditor general.)	30/06/2015 (Office of the Auditor general.)
Non Standard Outputs:	None	None
Allowances		0
Printing, Stationery, Photocopying and Binding		18,149
Wage Rec't:		
Non Wage Rec't:	9,233	18,149
Domestic Dev't:		
Donor Dev't:		
Total	9,233	18,149

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:	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	One Council meetings held
	Fuel for Executive and Chairperson L.C.V provided.	Two Sector standing committee meetings held and recommendations forwarded to Council
	Implementation of developmental projects monitored.	Fuel for the Executive, Speaker and D/speaker procured
	Salaries for Lands office	
Allowances		2,439
Fuel, Lubricants and Oils		0
Wage Rec't:	1,898	0
Non Wage Rec't:	8,914	2,439
Domestic Dev't:		
Donor Dev't:		
Total	10,812	2,439

Vote: 593 Luuka District**2014/15 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**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	4 contract committee meeting
Allowances		1,397
Wage Rec't:		
Non Wage Rec't:	1,282	1,397
Domestic Dev't:		
Donor Dev't:		
Total	1,282	1,397

Output: LG staff recruitment services

Non Standard Outputs:	Salary for District service committee chairperson paid. Allowances for 3 members of Luuka District service committee paid. Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary	Salary of DSC chairperson paid Allowances to members paid
General Staff Salaries		5,540
Allowances		7,501
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	5,850	5,540
Non Wage Rec't:	7,383	7,501
Domestic Dev't:		
Donor Dev't:		
Total	13,233	13,041

Output: LG Land management services

No. of Land board meetings	3 (12 Land Board meetings at the District Headquarters Conducted.)	2 (At the district, in Nigobya and Bukoova)
No. of land applications (registration, renewal, lease extensions) cleared	10 (For Seven rural sub counties and One urban authority.)	4 (Applications discussed)
Non Standard Outputs:	None	None

Vote: 593 Luuka District**2014/15 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

<i>Allowances</i>		908
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,059	908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,059	908

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	5 (Luuka District, Town council and 7 Lower Local Governments.)	4 (Internal Audit reports discussed)
Non Standard Outputs:	None	Minutes for DPAC meetings produced
<i>Allowances</i>		5,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	5,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	5,940

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	Salaries for Chairperson LCV, Vice Chairman LCV, 3 Executive members paid, Speaker and 8 LC III chairpersons paid
<i>General Staff Salaries</i>		26,981
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	27,050	26,981
<i>Non Wage Rec't:</i>	10,574	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,624	26,981

Output: Standing Committees Services

Non Standard Outputs:	Six standing committee meetings conducted for each of the five standing committees.	2 standing committees held
<i>Allowances</i>		2,200

Vote: 593 Luuka District**2014/15 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)
---	---	--

3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 2,850 2,200

Domestic Dev't:

Donor Dev't:

Total 2,850 2,200**Additional information required by the sector on quarterly Performance**

Need for more funding to have frequent meetings to have policies discussed and approved

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

No. of technologies distributed by farmer type	1 (DNC contract signed SNCs contracts signed 10 %NSSF submitted District planning meetings held Semi annual and annual reviews held, Technology sites established, Monitoring tours and evaluation meetings held. District farmer forum activities, supported, Quaternary financial/ process audits done, quaternary technical audits done, Service provider for HLFOs contracted, Mobilisation and sensitisations done, IC Technology Enhanced District operations done District technical audit undertaken and process monitoring, District Financial audits undertaken, Stake holders monitoring & evaluation. District adaptive research teams facilitated, Information and communication costs paid, District wide HILFO held, Facilitate For a half year review done. Acquisition & demo site for R&D paid for, Facilitation to DPO done, Reviews and planning meetings carried out, Multi stake holders platform conducted, Motor vehicle running expenses paid, Facilitation allowances and Printing market Information. Dissemination of AAS and mkt info through radio , Office running expenses, Facilitation to district farmers' Forum office space,)	0 (Funds not yet released since restructuring of NAADS was still in progress)
Non Standard Outputs:	None	Funds not yet released since restructuring of NAADS was still in progress

General Staff Salaries 0

Wage Rec't: 25,460 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't:

Total 25,460 0*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 593 Luuka District**2014/15 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

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extension workers.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers.
	Production office well managed.	Production office well managed.
	Bank charges and electricity bills paid	Bank charges
General Staff Salaries		25,608
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		440
Travel inland		1,575
Wage Rec't:	29,822	25,608
Non Wage Rec't:	0	2,015
Domestic Dev't:		0
Donor Dev't:		0
Total	29,822	27,623

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year.)	0 (Not planned for this financial year.)
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.
	Sensitize communities on crop pests & diseases and their control in all the eight LLGs.	Sensitize communities on crop pests & diseases and their control in all the eight LLGs.
	Regulatory services for agro in-put dealers in all the eight LLGs.	Regulatory services for agro in-put dealers in all the eight LLGs
Workshops and Seminars		0
Travel inland		1,109
Wage Rec't:		0
Non Wage Rec't:	2,600	1,109
Domestic Dev't:		
Donor Dev't:		
Total	2,600	1,109

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (None)	0 (None)
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 by type undertaken in the slaughter slabs	0 (No statistics to that effect in place.)	1264 (421 heads of cattle and 843 goats in the five slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Bukoova.)

Vote: 593 Luuka District**2014/15 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

Non Standard Outputs:

sensitization and training workshop on animal disease prevention and control.

sensitization and training workshop on animal disease prevention and control done in all the LLGs.(Bukanga,Bulongo,Bukooma,Ikumbya,Na wampiti,Irongo,Luuka T/C and Waibuga

Workshops and Seminars 4,926

Travel inland 500

Wage Rec't: 0

Non Wage Rec't: 2,536 5,426

Domestic Dev't:

Donor Dev't:

Total 2,536 **5,426****Output: Fisheries regulation**

Quantity of fish harvested 0 (Not planned for next financial year.) 0 (Not planned for next financial year.)

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

No. of fish ponds stocked 0 (Not planned for next financial year.) 0 (Not planned for next financial year.)

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.

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

Workshops and Seminars 1,812

Travel inland 1,225

Wage Rec't: 0

Non Wage Rec't: 2,051 3,037

Domestic Dev't:

Donor Dev't:

Total 2,051 **3,037****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 0 (Not budgeted for this quarter.) 0 (Not planned for this financial year.)

Non Standard Outputs: Sensitize communities on apiculture in all the 8 sub counties in Luuka District. Communities sensitized on apiculture in all the 8 sub counties in Luuka District

Workshops and Seminars 2,624

Wage Rec't: 0

Non Wage Rec't: 1,472 2,624

Domestic Dev't:

Donor Dev't:

Total 1,472 **2,624****3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

Vote: 593 Luuka District**2014/15 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 plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab constructed)	1 (Preparation of BOQs was done, and the phased construction of a diagnostic lab commenced at the district head quarters- Kiyunga ward Luuka T/C)
Non Standard Outputs:	Funds not allocated this financial year	Funds not allocated this financial year
<i>Residential buildings (Depreciation)</i>		661
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,966	661
<i>Donor Dev't:</i>		0
Total	8,966	661

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	Payment to 151 District health staff salaries done.	Payment to 151 District health staff salaries done.
	Health Care Management Services carried out.	Health Care Management Services carried out.
	Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International an	Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International an
<i>General Staff Salaries</i>		305,239
<i>Allowances</i>		4,625
<i>Workshops and Seminars</i>		18,000
<i>Staff Training</i>		6,500
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Special Meals and Drinks</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,150
<i>Telecommunications</i>		100
<i>Travel inland</i>		5,865
<i>Maintenance - Vehicles</i>		1,800

Vote: 593 Luuka District**2014/15 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

Wage Rec't:	253,200	305,239
Non Wage Rec't:	6,819	20,640
Domestic Dev't:		
Donor Dev't:	6,250	25,400
Total	266,268	351,279

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

Number of inpatients that visited the NGO Basic health facilities	4000 (Nawansega =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338 Ltheran =2408)	3340 (Nawansega =808 Budhana =445 Maundo 643 Busalamu = 262 Buyoga =198 Nawanyago =203 Naigobya UDAH 86 Ltheran =609)
No. and proportion of deliveries conducted in the NGO Basic health facilities	17 (Maundo = 17)	16 (Nawansega =5 Maundo = 9 Naigobya udah -2)
Number of outpatients that visited the NGO Basic health facilities	5385 (Health unit Nawansega H/C III 3090 Maundo H/C III 2854 Busalamu H/C II 2428 Buyoga H/c II 1897 Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 Nawanyago NGO 2948)	19883 (Health unit Nawansega H/C III 2990 Maundo H/C III 2764 Busalamu H/C II 2679 Buyoga H/c II 1987 Naigobya NGO H/C II 3562 Naigobya Lutheran 2010 Budhana H/C II 2102 Nawanyago NGO 1789)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (All Health facilities in Luuka District through mass polio immunisation.)	1673 (All NGOs Health facilities in Luuka District through mass polio immunisation)
Non Standard Outputs:	None	n/a
Conditional transfers for NGO Hospitals		13,365
Wage Rec't:		0
Non Wage Rec't:	13,361	13,365
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,361	13,365

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

No. and proportion of deliveries conducted in the Govt. health facilities	75 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	1301 (Kiyunga H/CIV 478 Irongo H/C111 152 Waibuga H/C111 192 Bukanga H/C111 262 Bukoova H/C111 62 Ikumbya H/C111 98 Ikonja H/C111 57)
Number of inpatients that visited the Govt. health facilities.	2500 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)	3112 (Kiyunga H/CIV 960 Irongo H/C111 457 Waibuga H/C111 632 Bukanga H/C111 428 Bukoova H/C111 297 Ikumbya H/C111 144 Ikonja H/C111 194)

Vote: 593 Luuka District**2014/15 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 approved posts filled with qualified health workers	57 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	32 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	96 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)
Number of trained health workers in health centers	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) Health centre II's WAIBUGA S/COUNTY lwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	149 (149 health workers where trained in the following facilities Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) Health centre II's WAIBUGA S/COUNTY lwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)
Number of outpatients that visited the Govt. health facilities.	2500 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII) Health centre II's)	61005 (Kiyunga H/CIV 10984 ,Irongo H/C111 744 ,Waibuga H/C111 868 Bukanga H/C111 8998 Bukoova H/C111 1923 Ikumbya H/C111 9931 Ikonja H/C111 6372 Health centre II's 22185)
No.of trained health related training sessions held.	1 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	3 (3 trainings where conducted in IMCI,CQI,RDT use and GMP in the following facilities Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
No. of children immunized with Pentavalent vaccine	2000 (Whole District.)	3796 (3796 children immunized with pentavalent vaccine in the whole Luuka District.)
Non Standard Outputs:	None	n/a

LG Conditional grants

25,351

Vote: 593 Luuka District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:	20,456	25,351
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,456	25,351

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

No of healthcentres rehabilitated	0 (Not Budgeted for this financial year)	0 (Not budgeted for during the quarter.)
No of healthcentres constructed	0 (Not Budgeted for this financial year)	3 (Preparation of BOQs for the budgeted capital projects.)
Non Standard Outputs:	Not Budgeted for this financial year	Not budgeted for during the quarter.
<i>Non Residential buildings (Depreciation)</i>		1,699
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		1,699
Donor Dev't:		0
Total	0	1,699

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

No. of teachers paid salaries	1286 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY	1286 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY
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Vote: 593 Luuka District**2014/15 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

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

Vote: 593 Luuka District**2014/15 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

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

Nawankompe

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

Nawankompe

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

Vote: 593 Luuka District**2014/15 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 qualified primary teachers	1168 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY 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	1168 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya

Vote: 593 Luuka District**2014/15 Quarter 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		
	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	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:	upervision of implementation of policies.schools monitoring of all activities.	Supervision of implementation of policies.schools monitoring of all activities.
	Verification exercises carried out on enrollment and teachers.	Verification exercises carried out on enrollment and teaches.
	Teachers deployed in schools .	Payrolls verified during payment of salaries.
	Payrolls verified during payment of salaries.	
General Staff Salaries		1,791,598
Travel inland		21,117

Vote: 593 Luuka District**2014/15 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		
<i>Wage Rec't:</i>	2,006,444	1,791,598
<i>Non Wage Rec't:</i>	15,989	15,989
<i>Domestic Dev't:</i>	5,128	5,128
<i>Donor Dev't:</i>		
Total	2,027,560	1,812,715

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

No. of pupils sitting PLE	6780 (6780 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga)	6893 (6893 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga)
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Vote: 593 Luuka District**2014/15 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 Students passing in grade one	118 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli	132 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli

Vote: 593 Luuka District**2014/15 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	Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)	Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo)
No. of student drop-outs	418 (418 students drop outs recorded in Luuka District.)	299 (299 students drop outs recorded in Luuka District.)

Vote: 593 Luuka District**2014/15 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 pupils enrolled in UPE

63397 (63397 Pupils enrolled for UPE in all the 88 primary schools.

BUKANGA SUBCOUNTY

Bigunho

Budoma

Budondo

Bukadde

Bukanga

Busalamu

Buwologoma

Kimanto

Kiroba

Lukunhu

Nakabondo

Namukubembe

Ndhoya

Tabingwa

WalyembwaBudhana

Bukanha

Bukoova

Bukyangwa

Busaku

Busanda

Buyoga

BUKOOMA SUB COUNTY

Gwembuzi

Kirimwa

Naigobya

Nairika

Namulanda

Nawansenga

Nabyoto

Makuutu

BULONGO SUBCOUNTY

Budhabangula

Bugabula

Bugonyoka

Bukendi

Busala

Buyunze

Kamwirungu

Kitwekyambogo

Kiyunga

Mawembe

Nabitaama

Nakabugu

Namumera

IKUMBYA SUB COUNTY

Budhuuba

Bugambo

Bugonza

Bukobbo

Bulawa

Bunafu

Ikumbya

Ikumbya Catholic

Nawaka

Ntayigirwa

Wandago

St.Kizito kawanga

IRONGO SUB COUNT

Buyemba

Irongo

Kalyowa

Kiwalazi

Kyanvuma

St.Mary Butogonya

63397 (63397 Pupils enrolled for UPE in all the 88 primary schools.

BUKANGA SUBCOUNTY

Bigunho

Budoma

Budondo

Bukadde

Bukanga

Busalamu

Buwologoma

Kimanto

Kiroba

Lukunhu

Nakabondo

Namukubembe

Ndhoya

Tabingwa

WalyembwaBudhana

Bukanha

Bukoova

Bukyangwa

Busaku

Busanda

Buyoga

BUKOOMA SUB COUNTY

Gwembuzi

Kirimwa

Naigobya

Nairika

Namulanda

Nawansenga

Nabyoto

Makuutu

BULONGO SUBCOUNTY

Budhabangula

Bugabula

Bugonyoka

Bukendi

Busala

Buyunze

Kamwirungu

Kitwekyambogo

Kiyunga

Mawembe

Nabitaama

Nakabugu

Namumera

IKUMBYA SUB COUNTY

Budhuuba

Bugambo

Bugonza

Bukobbo

Bulawa

Bunafu

Ikumbya

Ikumbya Catholic

Nawaka

Ntayigirwa

Wandago

St.Kizito kawanga

IRONGO SUB COUNT

Buyemba

Irongo

Kalyowa

Kiwalazi

Kyanvuma

St.Mary Butogonya

Vote: 593 Luuka District**2014/15 Quarter 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		
	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)
Non Standard Outputs:	None	n/a

Conditional transfers for Primary Education

136,715

Wage Rec't:		0
Non Wage Rec't:	120,042	136,715
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	120,042	136,715

3. Capital Purchases

Vote: 593 Luuka District**2014/15 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**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (Kitwekyambogo, Bugonyoka, Bukyangwa, Nabikuyi, However, final sites will be decided by TPC and Policy makers.)	8 (projects where awarded and yet to start)
No. of classrooms rehabilitated in UPE	4 (Busiuro muslim and Nakabugu Primary schools)	4 (projects where awarded)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		36,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,677	36,649
<i>Donor Dev't:</i>		0
Total	63,677	36,649

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Busanda P/sc, Nabikuyi P/sc, Namukubembe P/sc,)	25 (Construction of latrine still pending Busanda P/sc, Bulanga P/s, Namukubembe P/sc,)
No. of latrine stances rehabilitated	0 (Not Planned for next financial year.)	0 (Not Planned for)
Non Standard Outputs:	Not Planned for next financial year.	Not Planned for
<i>Non Residential buildings (Depreciation)</i>		1,342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	1,342
<i>Donor Dev't:</i>		0
Total	11,250	1,342

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (180 Desks procured and supplied to 5 New constructed classrooms)	0 (Not done this qatr)
Non Standard Outputs:	None	Funds not allocated
<i>Non Residential buildings (Depreciation)</i>		630
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,269	630
<i>Donor Dev't:</i>		0
Total	6,269	630

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

No. of students sitting O level	569 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu,	569 (569 students seat Olevel in the 5 Government Aided Secondary schools in Luuka
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Vote: 593 Luuka District**2014/15 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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6. Education

	Bukanga, Nawansaga, Busiuro and Kiyunga..)	District as listed below; Busalamu, Bukanga, Nawansaga, Busiuro and Kiyunga..)
No. of students passing O level	525 (1n 2012 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansaga, Busiuro and Kiyunga.)	0 (n/a)
No. of teaching and non teaching staff paid	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansaga, Busiuro and Kiyunga.)	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansaga, Busiuro and Kiyunga.)
Non Standard Outputs:	n/a	none
<i>General Staff Salaries</i>		180,412
<i>Wage Rec't:</i>	227,356	180,412
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	227,356	180,412

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

No. of students enrolled in USE	1260 (1260 Students enrolled in USE In secondary schools in Luuka district.Nawansaga s.s(719), Kiyunga s.s(925), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	1277 (1277 Students enrolled in USE In secondary schools in Luuka district.Nawansaga s.s(729), Kiyunga s.s(927), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(917), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)
Non Standard Outputs:	n/a	n/a
<i>Conditional transfers for Secondary Salaries</i>		375,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	384,118	375,466
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	384,118	375,466

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

No. of classrooms constructed in USE	1 (Walibo seed secondary school.)	8 (8 class room constructed at Walibo seed secondary school.)
No. of classrooms rehabilitated in USE	0 (Funds not budgetd for next financial year.)	0 (not planned for)
Non Standard Outputs:	Funds not budgetd for next financial year.	n/a
<i>Non Residential buildings (Depreciation)</i>		58,884

Vote: 593 Luuka District**2014/15 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,025	58,884
<i>Donor Dev't:</i>		0
Total	13,025	58,884

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,025	58,884
<i>Donor Dev't:</i>		0
Total	13,025	58,884

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

Non Standard Outputs:	supervision of implementation of policies.schools monitoring of all activities.	supervision of implementation of policies.schools monitoring of all activities.
	Verification exercises carried out on enrollment and teachers.	Verification exercises carried out on enrollment and teachers.
	Teachers deployed in schools .	
	Payrolls verified during payment of salaries.	
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (30 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansaga, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo 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.)	32 (32 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansaga, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo 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.)
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Vote: 593 Luuka District**2014/15 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	<p>22 (BUKANGA SUBCOUNTY</p> <p>Bigunho</p> <p>Budoma</p> <p>Budondo</p> <p>Bukadde</p> <p>Bukanga</p> <p>Busalamu</p> <p>Buwologoma</p> <p>Kimanto</p> <p>Kiroba</p> <p>Lukunhu</p> <p>Nakabondo</p> <p>Namukubembe</p> <p>Ndhoya</p> <p>Tabingwa</p> <p>WalyembwaBudhana</p> <p>Bukanha</p> <p>Bukoova</p> <p>Bukyangwa</p> <p>Busaku</p> <p>Busanda</p> <p>Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi</p> <p>Kirimwa</p> <p>Naigobya</p> <p>Nairika</p> <p>Namulanda</p> <p>Nawansenga</p> <p>Nabyoto</p> <p>Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula</p> <p>Bugabula</p> <p>Bugonyoka</p> <p>Bukendi</p> <p>Busala</p> <p>Buyunze</p> <p>Kamwirungu</p> <p>Kitwekyambogo</p> <p>Kiyunga</p> <p>Mawembe</p> <p>Nabitaama</p> <p>Nakabugu</p> <p>Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba</p> <p>Bugambo</p> <p>Bugonza</p> <p>Bukobbo</p> <p>Bulawa</p> <p>Bunafu</p> <p>Ikumbya</p> <p>Ikumbya Catholic</p> <p>Nawaka</p> <p>Ntayigirwa</p> <p>Wandago</p> <p>St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba</p> <p>Irongo</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p> <p>St.Mary Butogonya</p> <p>Naimuli</p> <p>Nakabaale</p>	<p>88 (BUKANGA SUBCOUNTY</p> <p>Bigunho</p> <p>Budoma</p> <p>Budondo</p> <p>Bukadde</p> <p>Bukanga</p> <p>Busalamu</p> <p>Buwologoma</p> <p>Kimanto</p> <p>Kiroba</p> <p>Lukunhu</p> <p>Nakabondo</p> <p>Namukubembe</p> <p>Ndhoya</p> <p>Tabingwa</p> <p>WalyembwaBudhana</p> <p>Bukanha</p> <p>Bukoova</p> <p>Bukyangwa</p> <p>Busaku</p> <p>Busanda</p> <p>Buyoga</p> <p>BUKOOMA SUB COUNTY</p> <p>Gwembuzi</p> <p>Kirimwa</p> <p>Naigobya</p> <p>Nairika</p> <p>Namulanda</p> <p>Nawansenga</p> <p>Nabyoto</p> <p>Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula</p> <p>Bugabula</p> <p>Bugonyoka</p> <p>Bukendi</p> <p>Busala</p> <p>Buyunze</p> <p>Kamwirungu</p> <p>Kitwekyambogo</p> <p>Kiyunga</p> <p>Mawembe</p> <p>Nabitaama</p> <p>Nakabugu</p> <p>Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba</p> <p>Bugambo</p> <p>Bugonza</p> <p>Bukobbo</p> <p>Bulawa</p> <p>Bunafu</p> <p>Ikumbya</p> <p>Ikumbya Catholic</p> <p>Nawaka</p> <p>Ntayigirwa</p> <p>Wandago</p> <p>St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba</p> <p>Irongo</p> <p>Kalyowa</p> <p>Kiwalazi</p> <p>Kyanvuma</p> <p>St.Mary Butogonya</p> <p>Naimuli</p> <p>Nakabaale</p>

Vote: 593 Luuka District**2014/15 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	<p>Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe</p> <p>Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo</p> <p>Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)</p>	<p>Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe</p> <p>Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo</p> <p>Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)</p>
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)
No. of inspection reports provided to Council	1 (1 reports provided to council in Luuka district.)	1 (1 inspection report provided to council)

Vote: 593 Luuka District**2014/15 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		
Non Standard Outputs:	n/a	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,733	0
Domestic Dev't:		
Donor Dev't:		
Total	8,733	0

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

Non Standard Outputs:	Supervisor, Assisatnt Engineering assistant and Secretary paid	Supervisor, Assisatnt Engineering assistant and Secretary paid
	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants
Travel inland		793
Fuel, Lubricants and Oils		3,456
General Staff Salaries		7,179
Printing, Stationery, Photocopying and Binding		368
Wage Rec't:	7,179	7,179
Non Wage Rec't:	4,542	4,617
Domestic Dev't:		
Donor Dev't:		
Total	11,721	11,796

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

Length in Km of District roads periodically maintained	0 (none)	16 (completed works alongo Bulanga -Waibuga - Busiuro)
No. of bridges maintained	53 (Procurement of culverts)	0 (none)

Vote: 593 Luuka District**2014/15 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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	99 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansaga - Ikumbya-Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiro (16.1km) Busula - Nawansaga (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) and Mechanised Maintenance of Busalamu -Waibga (4.9km))	38 (manual maintenance of bulongo-nawampiti-Irongo 16km bualanga waibuga busiro 16 km; nawansaga ikumbya nantamali; busalamu - waibuga)
Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansaga - Ikumbya-Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansaga - Ikumbya-Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga
Conditional transfers for Road Maintenance		62,615
Wage Rec't:		0
Non Wage Rec't:	63,385	62,615
Domestic Dev't:		0
Donor Dev't:		0
Total	63,385	62,615

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

Non Standard Outputs:	Maintenance of roads equipment at the district head quarters done.	Maintenance of roads equipment at the district head quarters done.
Machinery and equipment		4,985
Wage Rec't:		0
Non Wage Rec't:	22,000	4,985
Domestic Dev't:		0
Donor Dev't:		0
Total	22,000	4,985

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

Vote: 593 Luuka District**2014/15 Quarter 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		
Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2015/16	Assessment of bhs for rehabilitation fy 2015/16 not done 2nd quarter
	Sararies for District Water Officer and Borehole maintenance supervisor paid.	Sararies for District Water Officer and Borehole maintenance supervisor paid.
	District water office oparationalised through procurement of recurrent items.	District water office oparationalised through procurement of recurrent items.
<i>General Staff Salaries</i>		2,740
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Bank Charges and other Bank related costs</i>		120
<i>Electricity</i>		146
<i>Travel inland</i>		590
<i>Fuel, Lubricants and Oils</i>		264
<i>Maintenance - Vehicles</i>		6,190
<i>Maintenance – Other</i>		220
<i>Wage Rec't:</i>	2,740	2,740
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,772	8,750
<i>Donor Dev't:</i>		
Total	7,512	11,490

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (Ikumbya Nawaka Malaba)	9 (SC Site)
	Ikumbya Bunafu P/S	Bukanga Kimanto P/S
	Ikumbya Ikumbya TC	Waibuga Itakaiboru Kigaya
	Bukooma Budhana B	Nawampiti Buzimba
	Bukooma Namulanda A	Nawampiti Ikonio Parents
	Bukooma Busanda P/S	Irongo Iganga Lambala
	Irongo Gansemye	Irongo Nakabaale
	Irongo Bukyamata	Bulongo Buseete
	Irongo Lambala P/S	Bukooma Budhana B
	Nawampiti Bugomba	Bukooma Bukoova TC
	Nawampiti Ikonio Wananda	Bukooma Busanda P/S
	Nawampiti Bukyangwa	Ikumbya Bunafu TC
	Bukanga Busanda Kiroba	Ikumbya Nawaka -Malaba
	Bukanga Bukaade	Bukanga Bukaade
	Bukanga Kimanto B	Bulongo Kamwirungu Mukiteeso
	Waibuga Kyamaundo	Irongo Gansemye
	Waibuga Itakaiboru HC Kigaya	Bulongo Kasozi Bukwanga
	Waibuga Lwanika	Nawampiti Buwamwa
	Bulongo Buyunze Balyeku rd	Waibuga Busiuro II
	Bulongo Kamwirungu Buvule rd	Waibuga Maumo - Walusansa
	Bulongo Kibutu near Allahuman P(S)	Bukanga Bugoba-Bukusu
		Bukanga Bugogo)

Vote: 593 Luuka District**2014/15 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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7b. Water

No. of water points tested for quality	22 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	22 (Subcounty Bulongo Bukanga Nawampiti Irongo)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the District Headquarters)	1 (At the District Headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (none)	0 (none)
No. of sources tested for water quality	22 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	22 (Subcounty Bulongo Bukanga Nawampiti Irongo)
Non Standard Outputs:	none	none

Welfare and Entertainment 350

Printing, Stationery, Photocopying and Binding 0

Travel inland 2,045

Fuel, Lubricants and Oils 1,625

Wage Rec't: 0

Non Wage Rec't:

Domestic Dev't: 3,574 4,020

Donor Dev't:

Total 3,574 **4,020**

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	1 (Eye Fm Radio Station)
No. Of Water User Committee members trained	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)

Vote: 593 Luuka District**2014/15 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)
7b. Water		
No. of water and Sanitation promotional events undertaken	8 (Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Subcounty site Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd Bulongo Kibutu near Allahuman P/S)	13 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonio Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade)
No. of water user committees formed.	0 (none)	0 (none)
Non Standard Outputs:	None	None
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		5,776
<i>Fuel, Lubricants and Oils</i>		1,575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,768	7,801
<i>Donor Dev't:</i>		
Total	11,768	7,801

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improvement of Household sanitation and hygiene from 60.3% to 61.5%through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation com	Home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, training sanitation committees, supervision and follow up in progress
<i>Hire of Venue (chairs, projector, etc)</i>		800
<i>Travel inland</i>		4,438
<i>Fuel, Lubricants and Oils</i>		316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,146	5,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,146	5,554

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

Vote: 593 Luuka District**2014/15 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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7b. Water

Non Standard Outputs: none none

Furniture and fittings (Depreciation) 2,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,000

Donor Dev't: 0

Total 0 **2,000**

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 0 (none) 0 (none)

Non Standard Outputs: none none

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 **0**

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 (Third quarter) 8 (subcounty village Bulongo Kamwirungu Mukiteeso Irongo Gansembe Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiuro II Waibuga Maumo-Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)

Non Standard Outputs: Not budgeted for this quarter. none

Engineering and Design Studies & Plans for capital works 95,206

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 95,206

Donor Dev't: 0

Total 0 **95,206**

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 5 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A) 13 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonia Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete)

Vote: 593 Luuka District**2014/15 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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7b. Water

No. of deep boreholes rehabilitated	3 (Subcounty Bukooma Bulongo Irongo Waibuga Ikumbya Bukanga Nawampiti)	Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade) 10 (Irongo Naimuli P/S Irongo Buniko Irongo Luzinga Park Irongo Nakasedhere Nawampiti Buwamwa Nawampiti Nawankompe Kyakulaga Nawampiti Nawandyo Ikumbya Budhuuba P/S Bukooma Bukoova Rural Bulongo Buseete)
Non Standard Outputs:	Bukanga Buwologoma - Katalakabi Bukooma Bunabala 'B' Bukooma Butaserwa Ikumbya Inuula Busobya Irongo Nakavuma Bulongo Bugonyoka Nawampiti Naw	none

Engineering and Design Studies & Plans for capital works

65,759

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

88,188

65,759

Donor Dev't:

0

Total**88,188****65,759****Additional information required by the sector on quarterly Performance**

At the end of the quarter, service providers ie FAW Africa group ltd for repairs of road equipments, Iganga Total Service station for supply of fuel, Emonan general supplies for supply of gravel were due for payment at total cost of Ugshs 37,075,000/=

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

Non Standard Outputs:

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

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

General Staff Salaries

9,313

Vote: 593 Luuka District**2014/15 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

Wage Rec't:	2,165	9,313
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	2,165	9,313

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (20 per subcounty)	0 (None)
Area (Ha) of trees established (planted and surviving)	225 (District Hqters, Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)	11 (3050 tree seedlings were planted on public land ie 2050 eucalypus on district land, 400 given to police posts within the district, the rest were ornamentals.)
Non Standard Outputs:	Not planned for this financial year.	Not planned for this year
Travel inland		751
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	600	751
Domestic Dev't:		
Donor Dev't:		
Total	600	751

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Development of the district wetlands Action plan)	01 (Development the Wetlands Action Plan for Kamirantumbu in Bukooma sub county done)
Non Standard Outputs:	Not budgeted for this year	Not budgeted for this year
Special Meals and Drinks		310
Printing, Stationery, Photocopying and Binding		90
Travel inland		158
Fuel, Lubricants and Oils		642
Wage Rec't:		
Non Wage Rec't:	1,210	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,210	1,200

Output: Infrastructure Planning

Non Standard Outputs:	Development of rural growth centres in Luuka District guided.	Sensitation of local community on the Physical planning Act in Ikumbya and Bukanga.
Printing, Stationery, Photocopying and Binding		52

Vote: 593 Luuka District**2014/15 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		
Small Office Equipment		1,000
Travel inland		48
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,000	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,500

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries for 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers paid.	Staff Salaries paid to Probation Officer, Senior Community Development Officer, 8 CDO's and 2 ACDO's.
	Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, communi	
General Staff Salaries		15,601
Travel inland		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:	14,696	15,601
Non Wage Rec't:	500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	15,196	16,601

Output: Probation and Welfare Support

No. of children settled	3 (Luuka District)	1 (Two children settled)
Non Standard Outputs:	Communities sensitised on Children's rights.	One sensitization on children rights conducted
	Court sessions attended	
	Inventory on child related cases created.	
Allowances		467
Fuel, Lubricants and Oils		300

Vote: 593 Luuka District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	767
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*Domestic Dev't:**Donor Dev't:*

Total	500	767
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo and Luuka Town Council.)	10 (10 community development groups mobilized)
Non Standard Outputs:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies.	30 CDD, Youths and PWD groups monitored
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	585	585

Output: Adult Learning

No. FAL Learners Trained	200 (100 per Lower Local Government in the 8 LLGs of Luuka District.)	50 (30 FAL instructors trained 50 FAL classes monitored One FAL meeting held)
Non Standard Outputs:	Not Budgeted for this financial year	N/A
<i>Allowances</i>		270
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		706
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	3,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,310	3,256

Output: Support to Youth Councils

No. of Youth councils supported	1 (Four youth executive meeting conducted at Luuka District Headquarters)	1 (One youth District Executive committee held 20 Youth groups monitored)
Non Standard Outputs:	Not planned for next financial year.	N/A
<i>Allowances</i>		250

Vote: 593 Luuka District**2014/15 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

Workshops and Seminars		150
Travel inland		240
Fuel, Lubricants and Oils		210
Wage Rec't:		
Non Wage Rec't:	500	850
Domestic Dev't:		
Donor Dev't:		
Total	500	850

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Morility of people with Disabilities enhanced in Luukla District through procurement and supply of mobility aids to people with disabilities as shall be selected by TPC, Executive and approved by council.)	1 (celebrated the disability day in Kayunga Extended special grant to two PWD groups Monitored 10 PWD groups)
Non Standard Outputs:	One disability council and 4 PWD executive meetings conducted at the District Headquarters.	0
Travel inland		210
Travel abroad		600
Fuel, Lubricants and Oils		189
Donations		7,000
Wage Rec't:		
Non Wage Rec't:	4,399	7,999
Domestic Dev't:		
Donor Dev't:		
Total	4,399	7,999

Output: Reprmentation on Women's Councils

No. of women councils supported	9 (WOMEN COUNCILS Luuka District Waibuga Bukanga Bulongo Bukooma Irongo Nawampiti Ikumbya	No. 1 1 1 1 1 1 1 1)	1 (One women council executive meeting One women training in skills training conducted)
Non Standard Outputs:	None		N/A
Allowances			1,250
Workshops and Seminars			550
Wage Rec't:			
Non Wage Rec't:		1,607	1,800
Domestic Dev't:			
Donor Dev't:			
Total		1,607	1,800

Vote: 593 Luuka District**2014/15 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

960,000= Conditional funds spent on monitoring of CDD activities. This represents 5% of the CDD grant release.

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

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Operational fuel.	Planning unit operationalised through procurement of Operational fuel.
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,946	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,946	3,600

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Budgeted under statutory bodies)
No of Minutes of TPC meetings	4 (Developmental issues, sector conditional grant planning, implementation, monitoring and)	3 (Developmental issues, sector conditional grant planning, implementation and monitoring)
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)
Non Standard Outputs:	Not Budgeted for next financial year.	None
<i>General Staff Salaries</i>		6,038
<i>Wage Rec't:</i>	4,054	6,038
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,054	6,038

Output: Operational Planning

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

Vote: 593 Luuka District**2014/15 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)
10. Planning		
<i>Travel inland</i>		6,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	6,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	6,100

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>Status of functionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..</p> <p>Status of implementation of Developmental projects under LGMSD in Luuka District established.</p> <p>Levels of Mi</p>	<p>Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.</p> <p>Participatory planning done through conducting of 2015/2016 budget conference for all stakeholders in the District.</p>
<i>Travel inland</i>		9,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	9,900
<i>Donor Dev't:</i>		
Total	3,000	9,900

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

Non Standard Outputs:	I Pad for the District and	Desktop computer for Registry, 2 Filing cabinets for registry.
<i>Machinery and equipment</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	3,500
<i>Donor Dev't:</i>		0
Total	5,000	3,500

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

Vote: 593 Luuka District**2014/15 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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11. Internal Audit

Non Standard Outputs:

Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary

Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary,

District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and bind

District internal Audit office operationalised through , Stationery, Small office equipments, Payment for allowances.

General Staff Salaries		6,258
Travel inland		1,135
Wage Rec't:	6,258	6,258
Non Wage Rec't:	1,550	1,135
Domestic Dev't:		
Donor Dev't:		
Total	7,808	7,393

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15/01/2016 (District council and Auditor General.)

15/01/2015 (District council and Auditor General.)

No. of Internal Department Audits

1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)

1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health)

Non Standard Outputs:

Not Budgeted for next financial year.

None

Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,600	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,600	1,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,777,852	2,510,258
Non Wage Rec't:	840,395	840,395
Domestic Dev't:	346,761	346,761
Donor Dev't:		
Total	3,722,814	3,722,814

Vote: 593 Luuka District**2014/15 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**

Non Standard Outputs:	Salaries for CAO, DCAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Allowances, Servicing and repair of motor vehicles / cycles, Transport costs, Credit programme accounts with co - funds	0	More administrative issues during the quarter than anticipated during budgeting period.
	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.			
	Implementation of District programmes monitored.			
	Project co - funding paid Electricity bills paid. Staff Welfare catered for. Procurement of books, periodical and news papers.			

Expenditure

211101 General Staff Salaries	547,038	209,272	38.3%
221001 Advertising and Public Relations	0	4,249	N/A
221008 Computer supplies and Information Technology (IT)	2,753	1,200	43.6%
221009 Welfare and Entertainment	0	1,380	N/A
221011 Printing, Stationery, Photocopying and Binding	19,000	21,335	112.3%
221012 Small Office Equipment	149	170	114.1%
221014 Bank Charges and other Bank related costs	0	258	N/A
221017 Subscriptions	0	1,500	N/A

Vote: 593 Luuka District**2014/15 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

222001 Telecommunications	0	560	N/A	
227001 Travel inland	74,626	21,548	28.9%	
227004 Fuel, Lubricants and Oils	80,000	36,598	45.7%	
228002 Maintenance - Vehicles	0	5,550	N/A	
228004 Maintenance – Other	0	200	N/A	
273102 Incapacity, death benefits and funeral expenses	0	100	N/A	
282104 Compensation to 3rd Parties	0	3,050	N/A	
Wage Rec't:	547,038	Wage Rec't: 209,272	Wage Rec't: 38.3%	
Non Wage Rec't:	176,528	Non Wage Rec't: 97,698	Non Wage Rec't: 55.3%	
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	723,566	Total 306,970	Total 42.4%	

Output: Human Resource Management

Non Standard Outputs:	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	0	Facilitation to staff to ministry of Public service.
		Stationery for printing of payslips.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,955	6,809	45.5%	
227001 Travel inland	10,000	5,351	53.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,955	Non Wage Rec't: 12,160	Non Wage Rec't: 48.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,955	Total 12,160	Total 48.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (National still under use)	Yes (National still under use)	#Error	Expenditure carried out as Budgeted during the quarter.
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Vote: 593 Luuka District**2014/15 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

No. (and type) of capacity building sessions undertaken	4 (Skills in planning enhanced for Technical staff in Luuka District through sponsoring 3 staff to take on post Graduate courses at UMI, MUBS or Other Institutions of higher learning. Dissemination of revised standard rules and procedures Basic Functional Skills Development; Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done. Induction of newly appointed health staff on option B+ Teamwork among political and technical staff enhanced through retreat.)	3 (Sponsoring 3 staff to take on post Graduate courses at UMI, MUBS. Basic Functional Skills Development to Political leaders, Clerk to council and Senior assistant secretaries done.)	75.00	
Non Standard Outputs:	Political visits to learn from other Districts organised for Luuka District council.	None		

Expenditure

211103 Allowances	12,982	5,256	40.5%
221010 Special Meals and Drinks	5,999	2,780	46.3%
225001 Consultancy Services- Short term	24,000	18,409	76.7%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,981	26,445	Domestic Dev't:	61.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,981	26,445	Total	61.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	100.00	Low local revenue received.
Non Standard Outputs:	Implementation of Government programmes monitored in Luuka District.	Implementation of Government programmes monitored in Luuka District.		

Expenditure

227001 Travel inland	24,000	20,267	84.4%
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Vote: 593 Luuka District**2014/15 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:	24,000	Non Wage Rec't:	20,267	Non Wage Rec't:	84.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	20,267	Total	84.4%

Output: Public Information Dissemination

Non Standard Outputs:	To lower Local Governments and Institutions in Luuka District.	Office assistant facilitated to deliver communication To lower Local Governments and Institutions in Luuka District.	0	Low local revenue
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Expenditure

227001 Travel inland	6,200	1,650	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	1,650	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	1,650	26.6%

Output: Office Support services

Non Standard Outputs:	Small office equipment procured.	Small office equipment procured	0	Low local revenue realised could not allow funding of all budgeted activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000		1,200		20.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,200	Non Wage Rec't:	20.0%
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	6,000	Total	1,200	Total	20.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	32 (7 Lower Local Governments and one Town council.)	8 (7 Lower Local Governments and one Town council.)	25.00	Lacked funding during second quarter.
No. of monitoring reports generated	4 (Luuka District administration)	1 (Luuka District administration, 7 Lower local Governments and one Town council.)	25.00	
Non Standard Outputs:	Repairs and maintenance of District Assets and facilities.	Taking inventory of District assets		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	18,000	4,600	25.6%
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Vote: 593 Luuka District**2014/15 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:	18,000	Non Wage Rec't:	4,600	Non Wage Rec't:	25.6%
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	18,000	Total	4,600	Total	25.6%

Output: Records Management

Non Standard Outputs:	Luuka District Records and achieves management carried out.	Luuka District Records and achieves management carried out.	0	None
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Expenditure

211103 Allowances	1,000	240	24.0%		
221007 Books, Periodicals & Newspapers	600	200	33.3%		
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%		
221012 Small Office Equipment	1,200	160	13.3%		
222002 Postage and Courier	800	200	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,000	Total	25.0%

Output: Procurement Services

Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Procedural implementation of Government programmes enhanced through advertisement of goods and services in gazette news papers..	0	Done in first quarter,
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Expenditure

221001 Advertising and Public Relations	10,000		5,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	5,000	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	10,000	Total	5,000	Total	50.0%

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

No. of solar panels purchased and installed	0 (Not budgeted for next financial year.)	0 (None)	0	More construction work this quarter.
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Vote: 593 Luuka District**2014/15 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

No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
No. of administrative buildings constructed	1 (District headquarters.)	1 (Partial construction of Administrative block at the District headquarters up to ring beam.)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	54,098	54.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	54,098	Domestic Dev't:	54.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,000	54,098	Total	54.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/05/2014 (Ministry of Finance, Planning & Economic Development.)	30/09/2015 (Ministry of Finance, Planning & Economic Development.)	#Error	Funds for first quarter under this output was spent in second quarter. Challenge is lack of transport facilities for finance department. This has led to poor Local revenue mobilisation.
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Vote: 593 Luuka District**2014/15 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:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.
	Ag. Allowances for CFO.	

Treasury office operationalised through Procurement of Accounting stationery, Fuel Bank charges, Electricity bills Small office, equipments Computer supplies, Ordinary stationery, Travel in land Motor vehicle hire, Box file/Bookshelves, Filing carbinet Incapacity, death benefits & funeral expenses, Internet Books, periodicals, News papers.

Expenditure

211101 General Staff Salaries	107,290	45,673	42.6%		
221008 Computer supplies and Information Technology (IT)	2,000	1,006	50.3%		
221009 Welfare and Entertainment	1,000	800	80.0%		
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	41.7%		
221012 Small Office Equipment	400	6	1.5%		
223005 Electricity	1,000	500	50.0%		
227001 Travel inland	19,000	12,050	63.4%		
227004 Fuel, Lubricants and Oils	10,936	4,492	41.1%		
Wage Rec't:	107,290	Wage Rec't:	45,673	Wage Rec't:	42.6%
Non Wage Rec't:	40,936	Non Wage Rec't:	21,354	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	148,226	Total	67,027	Total	45.2%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (There are no Hotel Facilities in Luuka District.)	0	Revenue mobilisation activities rolled to third quarter pending acquiring of transport facilities
Value of LG service tax collection	15430000 (From MoFin to District and Lower Local Governments.)	39607000 (From MoFin to District and Lower Local Governments.)	256.69	
Value of Other Local Revenue Collections	81000000 (From bid documents, Market Licences, Telecommunication masts.)	9872000 (From bid documents, Market Licences, Telecommunication masts.)	12.19	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	14,520	4,872	33.6%
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Vote: 593 Luuka District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,520	<i>Non Wage Rec't:</i>	4,872	<i>Non Wage Rec't:</i>	33.6%
<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	14,520	Total	4,872	Total	33.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2014 (Luuka District local council)	30/03/2015 (Luuka District local council)	#Error	Activity planned for third quarter as a result of change of Budgeting cycle.
Date of Approval of the Annual Workplan to the Council	30/05/2014 (District Head Quarters)	30/05/2015 (District Head Quarters)	#Error	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	854	417	48.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,854	<i>Non Wage Rec't:</i>	2,417	<i>Non Wage Rec't:</i>	84.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,854	Total	2,417	Total	84.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (Office of the Auditot general.)	30/06/2015 (Office of the Auditot general.)	#Error	More accountable stationery to be procured in third quarter.
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	4,480	5,971	133.3%
221011 Printing, Stationery, Photocopying and Binding	24,000	18,149	75.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,480	<i>Non Wage Rec't:</i>	24,120	<i>Non Wage Rec't:</i>	70.0%
<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	34,480	Total	24,120	Total	70.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 593 Luuka District**2014/15 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	All Government programmes monitored	0	Inadequate funding in all sectors
	Fuel for Executive and Chairperson L.C.V provided.			Understaffing in the sectors
	Implementation of developmental projects monitored.			
	Salaries for Lands officer paid.			

Expenditure

211103 Allowances	8,694	4,639	53.4%
227004 Fuel, Lubricants and Oils	26,963	4,500	16.7%
Wage Rec't:	7,251	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	35,657	Non Wage Rec't: 9,139	Non Wage Rec't: 25.6%
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	42,908	Total 9,139	Total 21.3%

Output: LG procurement management services

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

Expenditure

211103 Allowances	5,127	2,697	52.6%
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Vote: 593 Luuka District**2014/15 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>	5,127	<i>Non Wage Rec't:</i>	2,697	<i>Non Wage Rec't:</i>	52.6%
<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	5,127	Total	2,697	Total	52.6%

Output: LG staff recruitment services

Non Standard Outputs:	Salary for District service committee chairperson paid.	Meetings held to discuss submissions to DSC	0	CAO's submissions worked on
	Allowances for 3 members of Luuka District service committee paid.			
	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary District service committee.			

Expenditure

211101 General Staff Salaries	23,400	11,080	47.4%		
211103 Allowances	25,531	8,801	34.5%		
221011 Printing, Stationery, Photocopying and Binding	4,000	500	12.5%		
Wage Rec't:	23,400	Wage Rec't:	11,080	Wage Rec't:	47.4%
Non Wage Rec't:	29,531	Non Wage Rec't:	9,301	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,931	Total	20,381	Total	38.5%

Output: LG Land management services

No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	5 (At the District, in naigobya and Bukoova)	41.67	Inadequate funding
No. of land applications (registration, renewal, lease extensions) cleared	40 (For Seven rural sub counties and One urban authority.)	14 (Sensitization meetings held)	35.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	7,236	3,305	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,236	3,305	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,236	3,305	40.1%

Vote: 593 Luuka District**2014/15 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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	1 (At the district headquarters)	25.00	Inadequate funding and poor attitude towards PAC
No. of Auditor General's queries reviewed per LG	20 (Luuka District, Town council and 7 Lower Local Governments.)	6 (PAC meetings held)	30.00	
Non Standard Outputs:	None	Reports in place		

Expenditure

211103 Allowances	11,758	7,313	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	7,313	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	7,313	49.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	8 LC III Chairpersons from Sub counties	0	Funding for last FY for LC II and LC I chairpersons was inadequate
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Expenditure

211101 General Staff Salaries	108,201	35,360	32.7%
227001 Travel inland	42,297	10,600	25.1%
Wage Rec't:	108,201	35,360	32.7%
Non Wage Rec't:	42,297	10,600	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,498	45,960	30.5%

Output: Standing Committees Services

Non Standard Outputs:	Six standing committee meetings conducted for each of the five standing committees.	4 standing committees	0	Inadequate funding
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Expenditure

211103 Allowances	11,400	5,000	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,400	5,000	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,400	5,000	43.9%

Vote: 593 Luuka District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	1 (DNC contract signed 10 %NSSF submitted District planning meetings held Semi annual and annual reviews held, Technology sites established, Monitoring tours and evaluation meetings held. District farmer forum activities, supported, Quarterly financial/ process audits done, quarterly technical audits done, Service provider for HLFOs contracted, Mobilisation and sensitisations done, IC Technology Enhanced District operations done District technical audit undertaken and process monitoring, District Financial audits undertaken, Stake holders monitoring & evaluation. District adaptive research teams facilitated, Information and communication costs paid, District wide HILFO held, Facilitate For a half year review done. Acquisition & demo site for R&D paid for, Facilitation to DPO done, Reviews and planning meetings carried out, Multi stake holders platform conducted, Motor vehicle running expenses paid, Facilitation allowances and Printing market Information. Dissemination of AAS and mkt info through radio , Office running expenses, Facilitation to district farmers' Forum office space,)	0 (Funds not yet released since restructuring of NAADS was still in progress)	.00	None
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Vote: 593 Luuka District**2014/15 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

Non Standard Outputs: None

Funds not yet released since restructuring of NAADS was still in progress

Expenditure

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

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

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid for the months of July-December.	0	Low staffing level and poor facilitation affected service delivery
	Production office well managed.	Production office well managed.		
	Bank charges and electricity bills paid	Bank charges also paid for transactions made		

Expenditure

211101 General Staff Salaries	119,287	48,390	40.6%
221011 Printing, Stationery, Photocopying and Binding	0	390	N/A
221014 Bank Charges and other Bank related costs	0	684	N/A
227001 Travel inland	0	1,875	N/A
Wage Rec't:	119,287	48,390	Wage Rec't: 40.6%
Non Wage Rec't:	0	2,949	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	119,287	51,339	Total 43.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year.)	0 (Not planned for this financial year.)	0	Low staffing level hence some activities were rolled over to next quarter, poor facilitation and high cost of inputs (particularly prices of drugs)
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Vote: 593 Luuka District**2014/15 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

Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs of Bulongo, Bukooma, Bukanga, Ikumbya, Irongo, Waibuga, and Luuka T/C.
	Sensitize communities on crop pests & diseases and their control in all the eight LLGs.	Sensitize communities on crop pests & diseases and their control in all the eight LLGs.
	Regulatory services for agro input dealers in all the eight LLGs.	Regulatory service

Expenditure

221002 Workshops and Seminars	5,218	1,374	26.3%
227001 Travel inland	4,810	2,701	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,028	4,074	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,028	4,074	40.6%

Output: Livestock Health and Marketing

No. of livestock vaccinated	16 (not planned for)	0 (None)	.00	Little facilitation
No of livestock by types using dips constructed	0 (No functional dips in Luuka DISTRICT)	0 (No functional dips in Luuka DISTRICT)	0	
No. of livestock by type undertaken in the slaughter slabs	0 (No statistics to that effect in place.)	2528 (842 heads of cattle and 1686 goats in the five slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Bukoova.)	0	
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	sensitization and training workshop on animal disease prevention and control done in all the LLGs. (Bukanga, Bulongo, Bukooma, Ikumbya, Nawampiti, Irongo, Luuka T/C and Waibuga)		

Expenditure

221002 Workshops and Seminars	6,545	6,108	93.3%
227001 Travel inland	3,600	2,318	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,145	8,425	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,145	8,425	83.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (Funds not allocated)	0 (Not planned for next financial year.)	0	More activities were implemented than earlier on anticipated
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Vote: 593 Luuka District**2014/15 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

No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (Not planned for next financial year.)	0	
No. of fish ponds stocked	0 (Funds not allocated)	0 (Not planned for next financial year.)	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.		
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.		

Expenditure

221002 Workshops and Seminars	5,530	4,530	81.9%	
227001 Travel inland	2,675	1,225	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,205	5,755	70.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,205	5,755	70.1%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for)	0 (Not planned for this financial year.)	0	The activity for first quarter was rolled over to the second quarter
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District.	Sensitize communities on apiculture in all the 8 sub counties in Luuka District		

Expenditure

221002 Workshops and Seminars	5,250	2,624	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,250	2,624	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,250	2,624	50.0%	

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

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab constructed)	1 (Preparation of BOQs was done, and the phased construction of a diagnostic lab commenced at the district head quarters-Kiyunga ward Luuka T/C)	100.00	Delay in the procurement process and little funding
Non Standard Outputs:	Funds not allocated	Funds not allocated this financial year		

Expenditure

231002 Residential buildings (Depreciation)	36,667	4,870	13.3%	
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Vote: 593 Luuka District**2014/15 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

<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>	36,667	<i>Domestic Dev't:</i>	4,870	<i>Domestic Dev't:</i>	13.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	36,667	<i>Total</i>	4,870	<i>Total</i>	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 593 Luuka District**2014/15 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

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

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

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

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

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

Procure gas cylinders for each Health center with a gas fridge

Expenditure

211101 General Staff Salaries	1,012,798	610,478	60.3%		
211103 Allowances	7,275	5,350	73.5%		
221002 Workshops and Seminars	18,000	18,000	100.0%		
221003 Staff Training	6,500	6,500	100.0%		
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%		
221010 Special Meals and Drinks	3,000	3,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	7,000	5,300	75.7%		
222001 Telecommunications	0	200	N/A		
227001 Travel inland	5,000	11,730	234.6%		
228002 Maintenance - Vehicles	0	3,600	N/A		
Wage Rec't:	1,012,798	Wage Rec't:	610,478	Wage Rec't:	60.3%
Non Wage Rec't:	27,275	Non Wage Rec't:	29,280	Non Wage Rec't:	107.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	25,000	Donor Dev't:	25,400	Donor Dev't:	101.6%
Total	1,065,073	Total	665,158	Total	62.5%

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

Number of inpatients that visited the NGO Basic health facilities	16000 (Nawansega =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338	3340 (Nawansega =808 Budhana =445 Maundo 643 Busalamu = 262 Buyoga =198 Nawanyago =203 Naigobya UDAH 86	20.88	Most NGOs do not have drugs, therefore there is need to increase there PHC
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Vote: 593 Luuka District**2014/15 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

	Ltheran =2408)	Ltheran =609)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (Nawansaga =16 Maundo = 34 Naigobya udah -12)	16 (Nawansaga =5 Maundo = 9 Naigobya udah -2)	8.89	
Number of outpatients that visited the NGO Basic health facilities	21541 (Health unit outpa Nawansaga H/C III 3090 Maundo H/C III 2854 Busalamu H/C II 2428 Buyoga H/c II 1897 Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 Nawanyago NGO 2948)	19883 (Health unit No of outpa Nawansaga H/C III 2990 Maundo H/C III 2764 Busalamu H/C II 2679 Buyoga H/c II 1987 Naigobya NGO H/C II 3562 Naigobya Lutheran 2010 Budhana H/C II 2102 Nawanyago NGO 1789)	92.30	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5600 (All Health facilities in Luuka District through mass polio immunisation.)	1673 (All NGOs Health facilities in Luuka District through mass polio immunisation)	29.88	
Non Standard Outputs:	None	n/a		

Expenditure

263318 Conditional transfers for NGO Hospitals	53,460	26,730	50.0%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	53,460	26,730	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	53,460	26,730	Total	50.0%

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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/cIII)	1301 (Kiyunga H/CIV 478 Irongo H/C111 152 Waibuga H/C111 192 Bukanga H/C111 262 Bukoova H/C111 62 Ikumbya H/C111 98 Ikonja H/C111 57)	43.37	Very few out reaches are done,thereis need to allocate more fund in immunized
Number of inpatients that visited the Govt. health facilities.	10000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/C111)	3112 (Kiyunga H/CIV 960 Irongo H/C111 457 Waibuga H/C111 632 Bukanga H/C111 428 Bukoova H/C111 297 Ikumbya H/C111 144 Ikonja H/C111 194)	31.12	
%age of approved posts filled with qualified health workers	57 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/cIII)	32 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/cIII)	56.14	

Vote: 593 Luuka District**2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (S/COUNTY No. VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	96 (S/COUNTY No. VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	160.00	
Number of trained health workers in health centers	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiirro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	149 (149 health workers where trained in the following facilities Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiirro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	98.68	
Number of outpatients that visited the Govt. health facilities.	248013 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's)	61005 (Kiyunga H/CIV 10984 ,Irongo H/C111 744 Waibuga H/C111 868 Bukanga H/C111 8998 Bukoova H/C111923 Ikumbya H/C111 9931 Ikonja H/C111 6372 Health centre II's 22185)	24.60	

Vote: 593 Luuka District**2014/15 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

No. of trained health related training sessions held.	4 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	3 (3 trainings where conducted in IMCI, CQI, RDT use and GMP in the following facilities Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	75.00	
No. of children immunized with Pentavalent vaccine	9749 (Whole District.)	3796 (3796 children immunized with pentavalent vaccine in the whole Luuka District.)	38.94	
Non Standard Outputs:	None	n/a		

Expenditure

263101 LG Conditional grants	81,824	25,351	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,824	25,351	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,824	25,351	31.0%

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

No of healthcentres rehabilitated	0 (Not Budgeted for this financial year)	0 (Not budgeted for during the quarter.)	0	Expenditure not as budgeted pending completion of tendering process to identify a competent firm.
No of healthcentres constructed	3 (Renovation of Bukoova h/c 111 and Inuula Health centre 111 and Kiyunga Health center IV Maternity ward.)	3 (Preparation of BOQs for the budgeted capital projects.)	100.00	
Non Standard Outputs:	Not Budgeted for this financial year	Not budgeted for during the quarter.		

Expenditure

231001 Non Residential buildings (Depreciation)	194,973	1,699	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	194,973	1,699	0.9%
Donor Dev't:		0	0.0%
Total	194,973	1,699	0.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 593 Luuka District**2014/15 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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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

Bukobbo	Bukobbo
Bulawa	Bulawa
Bunafu	Bunafu
Ikumbya	Ikumbya
Ikumbya Catholic	Ikumbya Catholic
Nawaka	Nawaka
Ntayigirwa	Ntayigirwa
Wandago	Wandago
St.Kizito kawanga	St.Kizito kawanga
IRONGO SUB COUNT	IRONGO SUB COUNT
Buyemba	Buyemba
Irongo	Irongo
Kalyowa	Kalyowa
Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli
Nakabaale	Nakabaale
Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa
LambalaBuyemba	LambalaBuyemba
Irongo	Irongo
Kalyowa	Kalyowa
Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli
Nakabaale	Nakabaale
Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa
Lambala	Lambala
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
Bugomba	Bugomba
Buwanda	Buwanda
Bayoola	Bayoola
Ikonja	Ikonja
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

Vote: 593 Luuka District**2014/15 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

Busiiri .M.	Busiiri .M.
Butimbwa	Butimbwa
Buwiri	Buwiri
Kakumbi	Kakumbi
Mawundo	Mawundo
Namadope	Namadope
Namakakale	Namakakale
Waibuga	Waibuga
Waibuga .M.	Waibuga .M.
Walibo)	Walibo)

Vote: 593 Luuka District**2014/15 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	1395 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	1168 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova 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	83.73	
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Vote: 593 Luuka District**2014/15 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	Ntayigirwa
Ntayigirwa	Wandago
Wandago	St.Kizito kawanga
St.Kizito kawanga	IRONGO SUB COUNT
IRONGO SUB COUNT	Buyemba
Buyemba	Irongo
Irongo	Kalyowa
Kalyowa	Kiwalazi
Kiwalazi	Kyanvuma
Kyanvuma	St.Mary Butogonya
St.Mary Butogonya	Naimuli
Naimuli	Nakabaale
Nakabaale	Nakavuma
Nakavuma	Nkadakulyowa
Nkadakulyowa	LambalaBuyemba
LambalaBuyemba	Irongo
Irongo	Kalyowa
Kalyowa	Kiwalazi
Kiwalazi	Kyanvuma
Kyanvuma	St.Mary Butogonya
St.Mary Butogonya	Naimuli
Naimuli	Nakabaale
Nakabaale	Nakavuma
Nakavuma	Nkadakulyowa
Nkadakulyowa	Lambala
Lambala	NAWAMPITI SUB COUNTY
NAWAMPITI SUB COUNTY	Bugomba
Bugomba	Buwanda
Buwanda	Bayoola
Bayoola	Ikonia
Ikonia	Kituuto
Kituuto	Namagera
Namagera	Nabikuyi
Nabikuyi	Nawampiti
Nawampiti	Nawandyo
Nawandyo	Nawankompe
Nawankompe	
	Bulanga
Bulanga	Busiirro
Busiirro	Busiirro .M.
Busiirro .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	Busiirro
Busiirro	Busiirro .M.
Busiirro .M.	Butimbwa
Butimbwa	Buwiri
Buwiri	Kakumbi
Kakumbi	Mawundo
Mawundo	Namadope

Vote: 593 Luuka District**2014/15 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.)	Namakakale Waibuga Waibuga .M. Walibo.)		
Non Standard Outputs:	supervision of implementation of policies.schools monitoring construction of all capital projects. Verification exercises carried out on enrollment and teachers. Teachers deployed in schools . Payrolls verified during payment of salaries.	Supervision of implementation of policies.schools monitoring of all activities. Verification exercises carried out on enrollment and teaches. Payrolls verified during payment of salaries.		

Expenditure

211101 General Staff Salaries	8,025,774	3,583,196	44.6%
227001 Travel inland	84,466	21,117	25.0%
Wage Rec't:	8,025,774	Wage Rec't: 3,583,196	Wage Rec't: 44.6%
Non Wage Rec't:	63,956	Non Wage Rec't: 15,989	Non Wage Rec't: 25.0%
Domestic Dev't:	20,510	Domestic Dev't: 5,128	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,110,240	Total 3,604,313	Total 44.4%

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

No. of pupils sitting PLE	6780 (6780 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga	6893 (6893 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga	101.67	The number in UPE is grow big but the funds are limited
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Vote: 593 Luuka District**2014/15 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

BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY
Gwembuzi	Gwembuzi
Kirimwa	Kirimwa
Naigobya	Naigobya
Nairika	Nairika
Namulanda	Namulanda
Nawansenga	Nawansenga
Nabyoto	Nabyoto
Makuutu	Makuutu
BULONGO SUBCOUNTY	BULONGO SUBCOUNTY
Budhabangula	Budhabangula
Bugabula	Bugabula
Bugonyoka	Bugonyoka
Bukendi	Bukendi
Busala	Busala
Buyunze	Buyunze
Kamwirungu	Kamwirungu
Kitwekyambogo	Kitwekyambogo
Kiyunga)	Kiyunga)

Vote: 593 Luuka District**2014/15 Quarter 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 Students passing in grade one	118 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa	132 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa	111.86	
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Vote: 593 Luuka District**2014/15 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

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

Vote: 593 Luuka District**2014/15 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 Waibuga .M. Walibo)	Waibuga Waibuga .M. Walibo)		
No. of student drop-outs	418 (418 students drop outs recorded in Luuka District.)	299 (299 students drop outs recorded in Luuka District.)	71.53	

Vote: 593 Luuka District**2014/15 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	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka	100.00	
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Vote: 593 Luuka District**2014/15 Quarter 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

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

Vote: 593 Luuka District**2014/15 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

	Namakakale Waibuga Waibuga .M. Walibo)	Namakakale Waibuga Waibuga .M. Walibo)		
Non Standard Outputs:	None	n/a		

Expenditure

263311 Conditional transfers for Primary Education	480,184	273,430	56.9%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	480,184	273,430	Non Wage Rec't:	56.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	480,184	273,430	Total	56.9%

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

No. of classrooms constructed in UPE	11 (Kitwekyambogo, Bugonyoka, Bukyangwa, Nabikuyi and Busiuro Muslim and Kalyowa primary schools. Others are 3 classroom completion at kitwekyambogo Primary school.)	8 (projects where awarded and yet to start)	72.73	The long procurement process
No. of classrooms rehabilitated in UPE	0 (Funds not allocated)	4 (projects where awarded)	0	
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	260,500	73,298	28.1%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	260,500	73,298	Domestic Dev't:	28.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	260,500	73,298	Total	28.1%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Busanda P/sc, Nabikuyi P/sc and Namukubembe P/sc,)	25 (Construction of latrine still pending Busanda P/sc, Bulanga P/s, Namukubembe P/sc,)	166.67	N/A
No. of latrine stances rehabilitated	0 (Not Planned for next financial year.)	0 (Not Planned for)	0	
Non Standard Outputs:	None	Not Planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	45,000	2,684	6.0%
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Vote: 593 Luuka District**2014/15 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>	45,000	<i>Domestic Dev't:</i>	2,684	<i>Domestic Dev't:</i>	6.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	2,684	Total	6.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (180 Desks procured and supplied to Nabikuyi P/sc, Bugonyoka P/sc, Bukyangwa P/sc and Bukoova P/sc.)	0 (not done this qatr)	.00	N/A
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Non Standard Outputs: None Funds not allocated

Expenditure

231001 Non Residential buildings (Depreciation)	25,076	1,260	5.0%
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<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>	25,076	<i>Domestic Dev't:</i>	1,260	<i>Domestic Dev't:</i>	5.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,076	Total	1,260	Total	5.0%

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

No. of students sitting O level	569 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga..)	569 (569 students seat Olevel in the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga..)	100.00	The payroll needs to be verified inorder to avoid missing of paying salary
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No. of students passing O level	525 (In 2012 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	0 (n/a)	.00
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No. of teaching and non teaching staff paid	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	100.00
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Non Standard Outputs: None none

Expenditure

211101 General Staff Salaries	896,828	360,824	40.2%
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Vote: 593 Luuka District**2014/15 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>	896,828	<i>Wage Rec't:</i>	360,824	<i>Wage Rec't:</i>	40.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	896,828	Total	360,824	Total	40.2%

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

No. of students enrolled in USE	12600 (1260 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(925), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiir s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	1277 (1277 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(729), Kiyunga s.s(927), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiir s.s(917), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	10.13	the number is grow implying that more funds are needed
Non Standard Outputs:	None	n/a		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,536,474	759,322	49.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,536,474	759,322	49.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,536,474	759,322	49.4%

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

No. of classrooms constructed in USE	1 (Walibo seed secondary school.)	8 (8 class room constructed at Walibo seed secondary school.)	800.00	The class rooms need more desks
No. of classrooms rehabilitated in USE	0 (Funds not budgetd for next financial year.)	0 (not planned for)	0	
Non Standard Outputs:	Funds not budgetd for next financial year.	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	58,884	58,884	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	58,884	58,884	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	58,884	58,884	100.0%

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

Vote: 593 Luuka District**2014/15 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**Output: Education Management Services**

Non Standard Outputs:	supervision of implementation of policies.schools monitoring of all activities.	supervision of implementation of policies.schools monitoring of all activities.	0	Verification should be done of pay roll
	Verification exercises carried out on enrollment and teachers.	Verification exercises carried out on enrollment and teachers.		
	Teachers deployed in schools .			
	Payrolls verified during payment of salaries.			
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	7,000	993	14.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 1,993	Non Wage Rec't: 19.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 1,993	Total 19.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (30 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiirro 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.)	32 (32 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiirro 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.)	106.67	Transport is stiill big problem in the district
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Vote: 593 Luuka District**2014/15 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	68 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga	129.41	
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Vote: 593 Luuka District**2014/15 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	IRONGO SUB COUNT	IRONGO SUB COUNT
Buyemba	Buyemba	Buyemba
Irongo	Irongo	Irongo
Kalyowa	Kalyowa	Kalyowa
Kiwalazi	Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli	Naimuli
Nakabaale	Nakabaale	Nakabaale
Nakavuma	Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
LambalaBuyemba	LambalaBuyemba	LambalaBuyemba
Irongo	Irongo	Irongo
Kalyowa	Kalyowa	Kalyowa
Kiwalazi	Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli	Naimuli
Nakabaale	Nakabaale	Nakabaale
Nakavuma	Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
Lambala	Lambala	Lambala
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
Bugomba	Bugomba	Bugomba
Buwanda	Buwanda	Buwanda
Bayoola	Bayoola	Bayoola
Ikonja	Ikonja	Ikonja
Kituuto	Kituuto	Kituuto
Namagera	Namagera	Namagera
Nabikuyi	Nabikuyi	Nabikuyi
Nawampiti	Nawampiti	Nawampiti
Nawandyo	Nawandyo	Nawandyo
Nawankompe	Nawankompe	Nawankompe
Bulanga	Bulanga	Bulanga
Busiirro	Busiirro	Busiirro
Busiirro .M.	Busiirro .M.	Busiirro .M.
Butimbwa	Butimbwa	Butimbwa
Buwiri	Buwiri	Buwiri
Kakumbi	Kakumbi	Kakumbi
Mawundo	Mawundo	Mawundo
Namadope	Namadope	Namadope
Namakakale	Namakakale	Namakakale
Waibuga	Waibuga	Waibuga
Waibuga .M.	Waibuga .M.	Waibuga .M.
Walibo	Walibo	Walibo
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
Bulanga	Bulanga	Bulanga
Busiirro	Busiirro	Busiirro
Busiirro .M.	Busiirro .M.	Busiirro .M.
Butimbwa	Butimbwa	Butimbwa
Buwiri	Buwiri	Buwiri
Kakumbi	Kakumbi	Kakumbi
Mawundo	Mawundo	Mawundo
Namadope	Namadope	Namadope
Namakakale	Namakakale	Namakakale
Waibuga	Waibuga	Waibuga
Waibuga	Waibuga	Waibuga

Vote: 593 Luuka District**2014/15 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	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)		
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	100.00	
No. of inspection reports provided to Council	4 (4 reports provided to council in Luuka district.)	1 (1 inspection report provided to council)	25.00	
Non Standard Outputs:	None	n/a		

Expenditure

227001 Travel inland	34,933	8,733	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,933	8,733	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,933	8,733	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

District roads committee meetings and monitoring conducted

Vote: 593 Luuka District**2014/15 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:	Salaries for Senior Engineer, Works Supervisor, Assistant Engineering assistant and Secretary paid	Supervisor, Assistant Engineering assistant and Secretary paid
	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, power installation in offices, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions.	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants

Expenditure

227001 Travel inland	4,121	1,616	39.2%
227004 Fuel, Lubricants and Oils	6,144	9,137	148.7%
211101 General Staff Salaries	28,716	14,358	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,306	368	28.2%
Wage Rec't:	28,716	Wage Rec't: 14,358	Wage Rec't: 50.0%
Non Wage Rec't:	18,094	Non Wage Rec't: 11,121	Non Wage Rec't: 61.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,810	Total 25,479	Total 54.4%

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

Length in Km of District roads periodically maintained	16 (Bulanga -Waibuga -Busiiri)	16 (Bulanga -Waibuga -Busiiri)	100.00	swamp raising not done due to heavy rains and procurement process for culverts was still in progress.
No. of bridges maintained	53 (Procurement of culverts)	0 (none)	.00	

Vote: 593 Luuka District**2014/15 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	127 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalembe - Naigobya (7.7km) Bulanga - Waibuga - Busiiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) and Mechanised Maintenance of Busalamu -Waibga (4.9km))	75 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalembe - Naigobya (7.7km) Bulanga - Waibuga - Busiiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) and Mechanised Maintenance of Busalamu -Waibga (4.9km))	59.06	
Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalembe - Naigobya (7.7km) Bulanga - Waibuga - Busiiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) and Mechanised Maintenance of Busalamu -Waibga (4.9km)	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalembe - Naigobya (7.7km) Bulanga - Waibuga		

Expenditure

263312 Conditional transfers for Road Maintenance	303,215	141,591	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	303,215	141,591	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	303,215	141,591	46.7%

3. Capital Purchases

Vote: 593 Luuka District**2014/15 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**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Maintainence of roads equipent at the district head quarters done.	Maintainence of roads equipent at the district head quarters done.	0	Repairs not complitd by FAW
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Expenditure

231005 Machinery and equipment	89,879	22,299	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,879	22,299	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,879	22,299	24.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2015/16	Sararies for District Water Officer and Borehole maintainance supervisor paid.	0	over performance is due to repairs of the old motor vehicle in poor functioning condition
	Sararies for District Water Officer and Borehole maintainance supervisor paid.	District water office oparationalised through procurement of recurrent items.		
	District water office oparationalised through procurement of recurrent items.			

Expenditure

211101 General Staff Salaries	10,958	5,479	50.0%
221008 Computer supplies and Information Technology (IT)	1,800	865	48.1%
221011 Printing, Stationery, Photocopying and Binding	1,720	1,760	102.3%
221014 Bank Charges and other Bank related costs	600	493	82.1%
223005 Electricity	251	146	58.4%
227001 Travel inland	0	1,640	N/A
227004 Fuel, Lubricants and Oils	4,712	4,960	105.3%
228002 Maintenance - Vehicles	8,122	12,075	148.7%

Vote: 593 Luuka District**2014/15 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

228004 Maintenance – Other	504	424	84.1%
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Wage Rec't:	10,958	Wage Rec't:	5,479	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,089	Domestic Dev't:	22,363	Domestic Dev't:	117.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,047	Total	27,842	Total	92.7%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	26 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)	9 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonio Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiuro II Waibuga Maumo - Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	34.62	supervision done on drilling four boreholes and installation of 6 hand pumps.
No. of water points tested for quality	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	37 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	74.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)	2 (At the District Headquarters)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (none)	0	
No. of sources tested for water quality	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	37 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	74.00	

Vote: 593 Luuka District**2014/15 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

Non Standard Outputs: None none

Expenditure

221009 Welfare and Entertainment	1,400	690	49.3%
221011 Printing, Stationery, Photocopying and Binding	400	119	29.8%
227001 Travel inland	6,857	4,474	65.3%
227004 Fuel, Lubricants and Oils	6,276	6,122	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,933	11,405	71.6%
Donor Dev't:		0	0.0%
Total	15,933	11,405	71.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (RFm or NBS or Eye Fm Radio Stations)	1 (Eye Fm Radio Station)	50.00	none
No. Of Water User Committee members trained	21 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Subcounty site Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)	21 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonja Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiir II Waibuga Maumo - Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	

Vote: 593 Luuka District**2014/15 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	23 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Ikonio Wananda Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Subcounty site Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)	21 (Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonio Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiiri II Waibuga Maumo - Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	91.30	
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No. of water user committees formed.	32 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bugomba Nawampiti Ikonio Wananda Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Subcounty site Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd Bulongo Kibutu near Allahuman P/S)	21 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonio Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiiri II Waibuga Maumo - Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	65.63	
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Non Standard Outputs: None None

Expenditure

221009 Welfare and Entertainment	2,542	1,892	74.4%
221011 Printing, Stationery, Photocopying and Binding	1,490	963	64.6%
227001 Travel inland	22,011	17,888	81.3%
227004 Fuel, Lubricants and Oils	8,301	7,156	86.2%

Vote: 593 Luuka District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,343	Domestic Dev't:	27,898	Domestic Dev't:	81.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,343	Total	27,898	Total	81.2%

Output: Promotion of Sanitation and Hygiene

0 none

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

221005 Hire of Venue (chairs, projector, etc)	1,000	800	80.0%		
227001 Travel inland	10,760	9,826	91.3%		
227004 Fuel, Lubricants and Oils	6,340	676	10.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	11,302	Non Wage Rec't:	49.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	11,302	Total	49.1%

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

0 none

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

231006 Furniture and fittings (Depreciation)	3,000	2,000	66.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	3,000	Domestic Dev't:	2,000	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	2,000	Total	66.7%

Output: Construction of public latrines in RGCs

Vote: 593 Luuka District**2014/15 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 (SUBCOUTY SITE Nawampiti Nawampiti. TC)	0 (none)	.00	latrine not to be constructed as workplan was adjusted in order to pay 18% VAT
Non Standard Outputs:	None	none		

Expenditure

231001 Non Residential buildings (Depreciation)	11,045	147	1.3%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,045	147	Domestic Dev't:	1.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,045	147	Total	1.3%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (subcounty village Irongo Gansembye Irongo Bukyamata Nawampiti Ikonja Wananda Nawampiti Bukyangwa Bukanga Kimanto B Waibuga Kyamaundo Waibuga Lwanika Allahuman P/S)	8 (subcounty village Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiuro II Waibuga Maumo-Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	100.00	Paid for drilling works, and handpump parts.
Non Standard Outputs:	Subcounty Site Waibuga Lwaki Nabidogha Bukanga Budondo- Nalinaibi Irongo Buyemba P/S Bulongo Kamwrunu - Kasokoso	Waibuga Lwaki Nabidogha Bukanga Budondo- Nalinaibi Irongo Buyemba P/S Bulongo Kamwrunu - Kasokoso		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	0	108,029	N/A
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	99,623	108,029	Domestic Dev't:	108.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	99,623	108,029	Total	108.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Lambala P/S Nawampiti Bugomba Bukanga Busanda Kiroba)	13 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonja Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B)	100.00	Payment for drilling works not effected as completion reports including rehabilitation had not been submitted.
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Vote: 593 Luuka District**2014/15 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

	Bukanga	Bukaade	Bukooma	Bukoova TC	
	Waibuga	Itakaiboru HC	Bukooma	Busanda P/S	
	Kigaya		Ikumbya	Bunafu TC	
	Bulongo	Buyunze Balyeku rd	Ikumbya	Nawaka -Malaba	
	Bulongo	Kamwirungu	Bukanga	Bukaade)	
	Buvule rd)				
No. of deep boreholes rehabilitated	11 (Subcounty Bukooma Bulongo Irongo Waibuga Ikumbya Bukanga Nawampiti)		10 (Irongo Irongo Irongo Irongo Nawampiti Nawampiti Nawampiti Ikumbya Bukooma Bulongo	Naimuli P/S Buniko Luzinga Park Nakasedhere Buwamwa Nawankompe Kyakulaga Nawandyo Budhuuba P/S Bukoova Rural Buseete)	90.91
Non Standard Outputs:	Bukanga	Buwologoma - Katalakabi	none		
	Bukooma	Bunabala 'B'			
	Bukooma	Butaserwa			
	Ikumbya	Inuula Busobya			
	Irongo	Nakavuma			
	Bulongo	Bugonyoka			
	Nawampiti	Nawampiti			
	T/C				
	Nawampiti	Nabikuyi T/C			
	Waibuga	Bulindi			

Expenditure

281503 Engineering and Design Studies & Plans for capital works	0	65,759	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	281,675	65,759	23.3%
Donor Dev't:		0	0.0%
Total	281,675	65,759	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 593 Luuka District**2014/15 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: Salaries for Environmental Officer, Physical planner and Land officer paid. Salaries for Environmental Officer, Physical planner and Land officer paid.

4 Advocacy radio talk shows on forestry and wetland management planned for financial year 2014/2015.

Expenditure

211101 General Staff Salaries	8,160	18,626	228.3%
Wage Rec't:	8,160	18,626	228.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,160	18,626	228.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (20 per subcounty)	0 (None)	.00	Lack of enough funds to execute all the activities.
Area (Ha) of trees established (planted and surviving)	225 (District Hqters, Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)	11 (3050 tree seedlings were planted on public land ie 2050 eucalyptus on district land, 400 given to police posts within the district, the rest were ornamentals.)	4.89	
Non Standard Outputs:	Not planned for this financial year.	Not planned for this year		

Expenditure

227001 Travel inland	830	751	90.5%
227004 Fuel, Lubricants and Oils	1,570	1,200	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,951	81.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,951	81.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Community training in wetlands management)	01 (Development the Wetlands Action Plan for Kamirantumbu in Bukooma sub county done)	100.00	Lack of transport facility favourably a motorcycle to easily move to the field. Inadequate funding to the sector.
Non Standard Outputs:	Not Budgeted for this financial year.	Not budgeted for this year		

Expenditure

221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%

Vote: 593 Luuka District**2014/15 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

227001 Travel inland	480	158	32.9%
227004 Fuel, Lubricants and Oils	1,848	942	51.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,838	Non Wage Rec't:	2,400	Non Wage Rec't:	49.6%
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	4,838	Total	2,400	Total	49.6%

Output: Infrastructure Planning

Non Standard Outputs:	Development of rural growth centres in Luuka District guided.	Sensation of local community on the Physical planning Act in Ikumbya and Bukanga.	0	Lack of transport facility and funding to regularly carry out these activities in the district.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	52	13.0%		
221012 Small Office Equipment	1,120	1,000	89.3%		
227001 Travel inland	480	48	10.0%		
227004 Fuel, Lubricants and Oils	2,000	400	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,500	Non Wage Rec't:	37.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,500	Total	37.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Out puts realized as planned
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Vote: 593 Luuka District**2014/15 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: Salaries for one SCDO, 8 staffSalaries paid to Probation Officer, Senior Community Development Officer, 8 CDO's and 2 ACDO's.

Community based services department operationalised through Procurement of: Office stationery, fuel, Computer laptop Allowances, Newspapers, communication expenses.Bank charges Electricity

Expenditure

211101 General Staff Salaries	58,782		31,202		53.1%
227001 Travel inland	2,000		1,380		69.0%
227004 Fuel, Lubricants and Oils	0		205		N/A
Wage Rec't:	58,782	Wage Rec't:	31,202	Wage Rec't:	53.1%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,585	Non Wage Rec't:	79.3%
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	60,782	Total	32,787	Total	53.9%

Output: Probation and Welfare Support

No. of children settled	12 (Luuka District)	1 (Two children settled)	8.33	Received more unconditional grant for the quarter
Non Standard Outputs:	Communities sensitised on Children's rights.	One sensitization on children rights conducted		
	Court sessions attended			
	Inventory on child related cases created.			

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo and Luuka Town Council.)	10 (10 community development groups mobilized)	125.00	Funds realized as planned
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Vote: 593 Luuka District**2014/15 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:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies.	30 CDD, Youths and PWD groups monitored
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Expenditure

227001 Travel inland	2,341	965	41.2%
227004 Fuel, Lubricants and Oils	0	205	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,341	1,170	Non Wage Rec't: 50.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,341	1,170	Total 50.0%

Output: Adult Learning

No. FAL Learners Trained	1673 (209 per Lower Local Government in the 8 LLGs of Luuka District.	50 (30 FAL instructors trained 50 FAL classes monitored One FAL meeting held)	2.99	0
	74 FAL classes monitored.)			
Non Standard Outputs:	Not Budgeted for this financial year	N /A		

Expenditure

211103 Allowances	2,240	270	12.1%
221002 Workshops and Seminars	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	6,000	706	11.8%
227004 Fuel, Lubricants and Oils	0	280	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,240	3,256	Non Wage Rec't: 35.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,240	3,256	Total 35.2%

Output: Support to Youth Councils

No. of Youth councils supported	5 (Four youth executive meeting conducted at Luuka District Headquarters.	1 (One youth Executive committee held 20 Youth groups monitored)	20.00	First quarter monies for training of youths in skills development was spent this quarter.
	One Youth council meeting conducted at Luuka District Head quarters.)			
Non Standard Outputs:	Not planned for next financial year.	N/A		

Expenditure

211103 Allowances	600	250	41.7%
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Vote: 593 Luuka District**2014/15 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

221002 Workshops and Seminars	0	150	N/A		
227001 Travel inland	0	240	N/A		
227004 Fuel, Lubricants and Oils	1,200	210	17.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	850	Non Wage Rec't:	42.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	850	Total	42.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Morility of people with Disabilities enhanced in Luukla District through procurement and supply of mobility aids to people with disabilities as shall be selected by TPC, Executive and approved by council.)	1 (celebrated the disability day in Kayunga Extended special grant to two PWD groups Monitored 10 PWD groups)	25.00	Funds realized as planned
Non Standard Outputs:	One disability council and 4 PWD executive meetings conducted at the District Headquarters.	0		

Expenditure

227001 Travel inland	0	210	N/A
227002 Travel abroad	0	600	N/A
227004 Fuel, Lubricants and Oils	0	189	N/A
282101 Donations	17,597	7,000	39.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,597	Non Wage Rec't: 7,999	Non Wage Rec't: 45.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,597	Total 7,999	Total 45.5%

Output: Reprerentation on Women's Councils

No. of women councils supported	9 (WOMEN COUNCILS No. Luuka District 1 Waibuga 1 Bukanga 1 Bulongo 1 Bukooma 1 Irongo 1 Nawampiti 1 Ikumbya 1)	1 (One women council executive meeting One women training in skills training conducted)	11.11	Didn't receive funds for women groups this quarter
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	6,429	2,050		31.9%
221002 Workshops and Seminars	0	550		N/A

Vote: 593 Luuka District**2014/15 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:	6,429	Non Wage Rec't:	2,600	Non Wage Rec't:	40.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,429	Total	2,600	Total	40.4%

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 Operational fuel.	Planning unit operationalised through procurement of Operational fuel.	0	By the end of Second quarter, Planning unit was still implementing certain activities hence rolled to third quarter. Lack of transport facilities strain participatory planning.
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Expenditure

227004 Fuel, Lubricants and Oils	10,000		5,000		50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		600		60.0%
221012 Small Office Equipment	500		500		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,782	Non Wage Rec't:	6,100	Non Wage Rec't:	38.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,782	Total	6,100	Total	38.7%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Budgeted under statutory bodies)	0	Under budgeting for staff salaries during the budgeting season.
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Vote: 593 Luuka District**2014/15 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

No of Minutes of TPC meetings	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	6 (Developmental issues, sector conditional grant planning, implementation and monitoring)	50.00	
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)	100.00	
Non Standard Outputs:	Not Budgeted for next financial year.	None		

Expenditure

211101 General Staff Salaries	16,214	12,075	74.5%
Wage Rec't:	16,214	12,075	74.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,214	12,075	74.5%

Output: Operational Planning

Non Standard Outputs:	Lower Local Governments and District quarterly Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committee.	Lower Local Governments and District quarterly Progressive. Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.	0	Activity of internal sassesment done in second quarter hence expenditure higher done quarterly budget.
	Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.			

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

			0	Funds spread through all the quarters but activity done once hence reasons for over performance during
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Vote: 593 Luuka District**2014/15 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

Non Standard Outputs:	Status of functionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.		second quarter. Lack of office space compromise proper record keeping in the department.
	Status of implementation of Developmental projects under LGMSD in Luuka District established.	Participatory planning done through conducting of 2015/2016 budget conference for all stakeholders in the District.		
	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.			

Expenditure

227001 Travel inland	12,000	9,900	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	9,900	82.5%
Donor Dev't:		0	0.0%
Total	12,000	9,900	82.5%

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

Non Standard Outputs:	Digital camera for Planning Unit, Desktop computer for Registry, 2 Filing cabinets for registry.	Desktop computer for Registry, 2 Filing cabinets for registry.	0	I Pad to be procured in third quarter.
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Expenditure

231005 Machinery and equipment	12,000	3,500	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	3,500	29.2%
Donor Dev't:		0	0.0%
Total	12,000	3,500	29.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 593 Luuka District**2014/15 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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary,	0	The department is under funded.
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..	District internal Audit office operationalised through , Stationery, Small office equipments, Payment for allowances.		
<i>Expenditure</i>				
211101 General Staff Salaries	25,032	12,516	50.0%	
227001 Travel inland	6,200	1,352	21.8%	
	Wage Rec't: 25,032	Wage Rec't: 12,516	Wage Rec't: 50.0%	
	Non Wage Rec't: 6,200	Non Wage Rec't: 1,352	Non Wage Rec't: 21.8%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 31,232	Total 13,868	Total 44.4%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (District council and Auditor General.)	15/01/2015 (District council and Auditor General.)	#Error	Lack transport facilities and proper office space leading to poor records management.
No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	2 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health)	50.00	
Non Standard Outputs:	Not Budgeted for next financial year.	None		
<i>Expenditure</i>				
227001 Travel inland	6,400	2,588	40.4%	
	Wage Rec't: 6,400	Wage Rec't: 2,588	Wage Rec't: 40.4%	
	Non Wage Rec't: 6,400	Non Wage Rec't: 2,588	Non Wage Rec't: 40.4%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 6,400	Total 2,588	Total 40.4%	

Vote: 593 Luuka District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,097,571	<i>Wage Rec't:</i>	5,066,849	<i>Wage Rec't:</i>	45.7%
<i>Non Wage Rec't:</i>	3,354,629	<i>Non Wage Rec't:</i>	1,634,881	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>	1,273,299	<i>Domestic Dev't:</i>	479,367	<i>Domestic Dev't:</i>	37.6%
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i>	25,400	<i>Donor Dev't:</i>	101.6%
Total	15,750,499	Total	7,206,498	Total	45.8%

Vote: 593 Luuka District**2014/15 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: HEADQUARTERS</i>		135,700	67,918
Sector: Health				35,700	13,820
<i>LG Function: Primary Healthcare</i>				<i>35,700</i>	<i>13,820</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,700	13,820
LCII: Not Specified				35,700	13,820
Item: 263101 LG Conditional grants					
Health management services at DHO'S Office		Conditional Grant to PHC - development	N/A	35,700	13,820
Sector: Public Sector Management				100,000	54,098
<i>LG Function: District and Urban Administration</i>				<i>100,000</i>	<i>54,098</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	54,098
LCII: Not Specified				100,000	54,098
Item: 231001 Non Residential buildings (Depreciation)					
Construction of administration block at the District headquarters.		LGMSD (Former LGDP)	N/A	100,000	54,098
(Ring beam level)					

Vote: 593 Luuka District**2014/15 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>		804,455	304,191
Sector: Agriculture				18,214	0
<i>LG Function: Agricultural Advisory Services</i>				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Works and Transport				25,907	0
<i>LG Function: District, Urban and Community Access Roads</i>				25,907	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,907	0
LCII: Not Specified				25,907	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Ibukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	20,680	0
Routine manual Mantainance of Budoma -Ndoya	Budooma – Ndoya	Other Transfers from Central Government	N/A	5,227	0
Sector: Education				696,928	274,325
<i>LG Function: Pre-Primary and Primary Education</i>				130,597	274,325
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Busalamu				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Bukyangwa P/sc	Conditional Grant to SFG	N/A	37,000	0
Output: Latrine construction and rehabilitation				15,000	895
LCII: Waliibo				15,000	895
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Namukubembe	Conditional Grant to SFG	Not Started (project warded)	15,000	895
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,597	273,430
LCII: Budondo				10,020	0
Item: 263311 Conditional transfers for Primary Education					
Budondo primary school	Budondo	Conditional Grant to Primary Education	N/A	4,563	0

Vote: 593 Luuka District**2014/15 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>		804,455	304,191
Kimanto primary school	Budondo	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Busalamu				14,583	0
Item: 263311 Conditional transfers for Primary Education					
Busalamu primary school	Busalamu	Conditional Grant to Primary Education	N/A	4,563	0
Lukunho muslim primary school	Busalamu	Conditional Grant to Primary Education	N/A	5,457	0
Tabingwa primary school	Busalamu	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Buwologoma				14,583	0
Item: 263311 Conditional transfers for Primary Education					
Buwologoma primary school	Buwologoma	Conditional Grant to Primary Education	N/A	4,563	0
Bukhade primary school	Buwologoma	Conditional Grant to Primary Education	N/A	4,563	0
Ndoya primary school	Buwologoma	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Kiroba				13,020	273,430
Item: 263311 Conditional transfers for Primary Education					
Bigunho primary school	Kiroba	Conditional Grant to Primary Education	N/A	7,563	273,430
Kiroba primary school	Kiroba	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Nabubya				10,913	0
Item: 263311 Conditional transfers for Primary Education					
Nakabondho primary school	Nabubya	Conditional Grant to Primary Education	N/A	5,457	0
Budoma primary school	Nabubya	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Namukubembe				15,477	0
Item: 263311 Conditional transfers for Primary Education					
Bukanga primary school	Namukubembe	Conditional Grant to Primary Education	N/A	4,563	0
Walyembwa primary school	Namukubembe	Conditional Grant to Primary Education	N/A	5,457	0

Vote: 593 Luuka District**2014/15 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>		804,455	304,191
Namukubembe primary school	Namukubembe	Conditional Grant to Primary Education	N/A	5,457	0
<i>LG Function: Secondary Education</i>				<i>566,331</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				566,331	0
LCII: Busalamu				48,344	0
Item: 263306 Conditional transfers for Secondary Salaries					
Busalamu ss	Busalamu	Conditional Grant to Secondary Education	N/A	48,344	0
LCII: Kiroba				440,163	0
Item: 263306 Conditional transfers for Secondary Salaries					
Bukanga seed school	Bukanga seed school	Conditional Grant to Secondary Salaries	N/A	440,163	0
LCII: Namukubembe				77,824	0
Item: 263306 Conditional transfers for Secondary Salaries					
Bukanga Seed Sec Sch	Namukubembe	Conditional Grant to Secondary Education	N/A	77,824	0
Sector: Health				5,936	2,326
<i>LG Function: Primary Healthcare</i>				<i>5,936</i>	<i>2,326</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,365	1,683
LCII: Busalamu				3,365	1,683
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facilities	Busalam H/C II	Conditional Grant to NGO Hospitals	N/A	3,365	1,683
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,571	643
LCII: Namukubembe				2,571	643
Item: 263101 LG Conditional grants					
busalamu hc ii, Bukanga H/C III		Conditional Grant to PHC - development	N/A	2,571	643
Sector: Water and Environment				43,405	27,541
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,405</i>	<i>27,541</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				70	0
LCII: Budondo				70	0
Item: 231001 Non Residential buildings (Depreciation)					
Sanitation committee reactivation and follow up	Bumanha TC	Conditional transfer for Rural Water	N/A	70	0
Output: Shallow well construction				0	24,252
LCII: Budondo				0	11,456

Vote: 593 Luuka District**2014/15 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>		804,455	304,191
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Bugoba Bukusu	Conditional transfer for Rural Water	N/A	0	11,456
LCII: Buwologoma				0	12,795
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Bugogo	Conditional transfer for Rural Water	N/A	0	12,795
Output: Borehole drilling and rehabilitation				43,335	3,289
LCII: Buwologoma				0	3,289
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Bukaade	Conditional transfer for Rural Water	N/A	0	3,289
LCII: Kiroba				43,335	0
Item: 312104 Other Structures					
Borehole drilling	Bukanga and Busanda Kiroba Bukanga Bukaade	Conditional transfer for Rural Water	N/A	43,335	0
Sector: Social Development				14,065	0
LG Function: Community Mobilisation and Empowerment				14,065	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,065	0
LCII: Not Specified				14,065	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	14,065	0

Vote: 593 Luuka District**2014/15 Quarter 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>		685,292	71,062
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Education				329,645	45,895
LG Function: Pre-Primary and Primary Education				208,088	45,895
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,500	45,000
LCII: Bukooma				22,500	45,000
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding obligation for Bukoova Primary school and Nawandyo Primary school	Bukoova and Nawandyo	Conditional Grant to SFG	Completed	22,500	45,000
LCII: Namasenda				53,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classroom completion	Kitwekyambogo Primary School	Conditional Grant to SFG	N/A	53,000	0
Output: Latrine construction and rehabilitation				15,000	895
LCII: Nabyoto				15,000	895
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Busanda P/sc	Conditional Grant to SFG	Not Started	15,000	895
			(projects warded)		
Output: Provision of furniture to primary schools				16,156	0
LCII: Bukooma				11,696	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bukoova P/sc	Conditional Grant to SFG	N/A	11,696	0
LCII: Bukyangwa				4,460	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bukyangwa P/sc	Conditional Grant to SFG	N/A	4,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,432	0
LCII: Bukooma				36,748	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 593 Luuka District**2014/15 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>		685,292	71,062
Bukhana primary school	Bukooma	Conditional Grant to Primary Education	N/A	4,563	0
Bukoova Primary school	St mary;s Bukoova	Conditional Grant to Primary Education	N/A	32,185	0
LCII: Bukyangwa Item: 263311 Conditional transfers for Primary Education				9,127	0
Budhana primary school	bukyangwa	Conditional Grant to Primary Education	N/A	4,563	0
Bukyangwa primary school	bukyangwa	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Nabyoto Item: 263311 Conditional transfers for Primary Education				14,583	0
makuutu primary school	Nabyoto	Conditional Grant to Primary Education	N/A	5,457	0
Busandha primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,563	0
Buyoga primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Naigobya Item: 263311 Conditional transfers for Primary Education				15,477	0
Naigobya primary school	naigobya	Conditional Grant to Primary Education	N/A	5,457	0
Nairika primary school	Naigobya	Conditional Grant to Primary Education	N/A	5,457	0
st Paul Nabywoto	Naigobya	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Namasenda Item: 263311 Conditional transfers for Primary Education				5,457	0
kirimwa primary school	Namasenda	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Namulanda Item: 263311 Conditional transfers for Primary Education				20,040	0
Gwembuzi primary school	Namulanda	Conditional Grant to Primary Education	N/A	4,563	0
Namulanda primary school	Namulanda	Conditional Grant to Primary Education	N/A	5,457	0

Vote: 593 Luuka District**2014/15 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>		685,292	71,062
Nawansega primary school	Namulanda	Conditional Grant to Primary Education	N/A	5,457	0
Busaku primary school	Namulanda	Conditional Grant to Primary Education	N/A	4,563	0
LG Function: Secondary Education				121,557	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,557	0
LCII: Namulanda				121,557	0
Item: 263306 Conditional transfers for Secondary Salaries					
Nawansega ss	Namulanda	Conditional Grant to Secondary Education	N/A	65,681	0
Kyozira Sec School		Conditional Grant to Secondary Education	N/A	55,876	0
Sector: Health				325,143	18,181
LG Function: Primary Healthcare				325,143	18,181
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				94,973	1,699
LCII: Bukooma				94,973	1,699
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bukoova Health Centre 111.	Bukoova Health centre 1v	Conditional Grant to PHC - development	N/A	94,973	1,699
Output: Staff houses construction and rehabilitation				194,973	0
LCII: Ikumbya				194,973	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Bukoova Health centre 111 and Inuula Health centre 111	Bukoova Health centre 111 and Inuula H/C 111	Conditional Grant to PHC - development	N/A	194,973	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				30,730	15,365
LCII: Bukyangwa				8,000	4,000
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Budhana h/c iii	Conditional Grant to NGO Hospitals	N/A	8,000	4,000
LCII: Naigobya				11,365	5,682
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to healthy faciliyy	Naigobya UDHA ngo h/c iii	Conditional Grant to NGO Hospitals	N/A	8,000	4,000
phc ngo TO HEALTH FACILITY	Naigobya lutheran h/c ii	Conditional Grant to NGO Hospitals	N/A	3,365	1,682

Vote: 593 Luuka District**2014/15 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>		685,292	71,062
LCII: Namulanda				11,365	5,682
Item: 263318 Conditional transfers for NGO Hospitals					
PHC ngo TO Health facilities	Nawansega h/c iii	Conditional Grant to NGO Hospitals	N/A	8,000	4,000
PHC NGO to health facility	Buyoga h/c ii	Conditional Grant to NGO Hospitals	N/A	3,365	1,682
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,466	1,117
LCII: Bukooma				4,466	1,117
Item: 263101 LG Conditional grants					
Bukoova H/C 111, Nairika H/c 11, Busanda and Bulalu		Conditional Grant to PHC - development	N/A	4,466	1,117
Sector: Water and Environment				0	6,987
LG Function: Rural Water Supply and Sanitation				0	6,987
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	6,987
LCII: Bukyangwa				0	3,174
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Budhaana	Conditional transfer for Rural Water	N/A	0	3,174
LCII: Naigobya				0	3,813
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Bukoova TC	Conditional transfer for Rural Water	N/A	0	3,813
Sector: Social Development				12,290	0
LG Function: Community Mobilisation and Empowerment				12,290	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,290	0
LCII: Not Specified				12,290	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	12,290	0

Vote: 593 Luuka District**2014/15 Quarter 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>		172,065	31,398
Sector: Agriculture				18,214	0
<i>LG Function: Agricultural Advisory Services</i>				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Works and Transport				11,135	0
<i>LG Function: District, Urban and Community Access Roads</i>				11,135	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,135	0
LCII: Not Specified				11,135	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Budhabangula-Naigobya	Budhabangula-Naigobya	Other Transfers from Central Government	N/A	11,135	0
Sector: Education				54,560	0
<i>LG Function: Pre-Primary and Primary Education</i>				54,560	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,460	0
LCII: Bugonyoka				4,460	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bugonyoka P/sc	Conditional Grant to SFG	N/A	4,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,100	0
LCII: Bugonyoka				10,020	0
Item: 263311 Conditional transfers for Primary Education					
Bugonyoka Primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	4,563	0
Namumera primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Bukendi				14,583	0
Item: 263311 Conditional transfers for Primary Education					
Bugabula primary school	Bukendi	Conditional Grant to Primary Education	N/A	4,563	0

Vote: 593 Luuka District**2014/15 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>		172,065	31,398
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	N/A	5,457	0
Bukendi primary school	Bukendi	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Bulongo				15,477	0
Item: 263311 Conditional transfers for Primary Education					
Busala primary school	Bulongo	Conditional Grant to Primary Education	N/A	4,563	0
Kamwirungu primary school	Bulongo	Conditional Grant to Primary Education	N/A	5,457	0
Mawembe primary school	Bulongo	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Nakabuga A				10,020	0
Item: 263311 Conditional transfers for Primary Education					
Nakabugu primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	5,457	0
Buyonze primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	4,563	0
Sector: Health				22,169	5,542
LG Function: Primary Healthcare				22,169	5,542
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,169	5,542
LCII: Bulongo				22,169	5,542
Item: 263101 LG Conditional grants					
Kiyunga H/c IV, Bukendi,		Conditional Grant to PHC - development	N/A	22,169	5,542
Sector: Water and Environment				53,835	25,856
LG Function: Rural Water Supply and Sanitation				53,835	25,856
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,500	147
LCII: Nakabugu B				10,500	147
Item: 231001 Non Residential buildings (Depreciation)					
Construction of RGC latrine.	Nakabugu TC	Conditional transfer for Rural Water	N/A	10,500	147
Output: Shallow well construction				0	22,400
LCII: Nakabugu B				0	10,444
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 593 Luuka District**2014/15 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>		172,065	31,398
Motorised shallow well drilling	Buseete	Conditional transfer for Rural Water	N/A	0	10,444
LCII: Namalembe				0	11,957
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Kasozi - Bukwanga	Conditional transfer for Rural Water	N/A	0	11,957
Output: Borehole drilling and rehabilitation				43,335	3,309
LCII: Bulongo				43,335	0
Item: 312104 Other Structures					
Borehole drilling	Itakaibolu and Kigaya	Conditional transfer for Rural Water	N/A	43,335	0
LCII: Namalembe				0	3,309
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Kamwirung B Mukiteso	Conditional transfer for Rural Water	N/A	0	3,309
Sector: Social Development				12,151	0
LG Function: Community Mobilisation and Empowerment				12,151	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,151	0
LCII: Not Specified				12,151	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	12,151	0

Vote: 593 Luuka District**2014/15 Quarter 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>		382,292	14,338
Sector: Agriculture				18,214	0
<i>LG Function: Agricultural Advisory Services</i>				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Works and Transport				10,454	0
<i>LG Function: District, Urban and Community Access Roads</i>				10,454	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,454	0
LCII: Not Specified				10,454	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Busanda- Budhuba-Ikumbya	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	10,454	0
Sector: Education				214,196	1,260
<i>LG Function: Pre-Primary and Primary Education</i>				58,548	1,260
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	1,260
LCII: Not Specified				0	1,260
Item: 231001 Non Residential buildings (Depreciation)					
Spply of furniture to kalyowa primary school	Kalyowa p/sc	Conditional Grant to SFG	Not Started	0	1,260
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,548	0
LCII: Bunafu				4,563	0
Item: 263311 Conditional transfers for Primary Education					
Bunafu primary school	Bunafu	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Ikumbya				14,583	0
Item: 263311 Conditional transfers for Primary Education					
Ikumbya primary school	Ikumbya	Conditional Grant to Primary Education	N/A	4,563	0
IkumbyaCartholic primary school	Ikumbya	Conditional Grant to Primary Education	N/A	4,563	0

Vote: 593 Luuka District**2014/15 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>		382,292	14,338
Wandago primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Inuula Item: 263311 Conditional transfers for Primary Education				9,127	0
Budhubaprimary school	Inuula	Conditional Grant to Primary Education	N/A	4,563	0
Bugambo primary school	Inuula	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Nawaka Item: 263311 Conditional transfers for Primary Education				21,147	0
Bulawa primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,563	0
Bugonza primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,563	0
Nawaka primary school	Nawaka	Conditional Grant to Primary Education	N/A	5,457	0
St Kizito Kawanga	Nawaka	Conditional Grant to Primary Education	N/A	6,563	0
LCII: Ntayingirwa Item: 263311 Conditional transfers for Primary Education				9,127	0
Bukobbo primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	4,563	0
Ntayigirwa primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	4,563	0
LG Function: Secondary Education				155,648	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,648	0
LCII: Ikumbya Item: 263306 Conditional transfers for Secondary Salaries				77,824	0
Ikumbya SS	Ikumbya	Conditional Grant to Secondary Education	N/A	77,824	0
LCII: Not Specified Item: 263306 Conditional transfers for Secondary Salaries				77,824	0
Nakabugu M/SS	Nakabugu	Conditional Grant to Secondary Education	N/A	77,824	0
Sector: Health				64,466	1,117
LG Function: Primary Healthcare				64,466	1,117
<i>Capital Purchases</i>					

Vote: 593 Luuka District**2014/15 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>		382,292	14,338
Output: Healthcentre construction and rehabilitation				60,000	0
LCII: Inuula				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Inuula Health centre 111	Inuula Health centre 111	Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,466	1,117
LCII: Bunafu				4,466	1,117
Item: 263101 LG Conditional grants					
Ikumbya H/c 111, Innuula H/ c , Bugambo H/c 11 and Nantamali H/C11		Conditional Grant to PHC - development	N/A	4,466	1,117
Sector: Water and Environment				65,002	11,961
LG Function: Rural Water Supply and Sanitation				65,002	11,961
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				65,002	11,961
LCII: Bunafu				0	4,072
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Bunafu tc	Conditional transfer for Rural Water	N/A	0	4,072
LCII: Ikumbya				0	3,818
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Ntayigirwa Bunyanzi	Conditional transfer for Rural Water	N/A	0	3,818
LCII: Nawaka				0	4,072
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Nawaka Malaba	Conditional transfer for Rural Water	N/A	0	4,072
LCII: Not Specified				65,002	0
Item: 312104 Other Structures					
3 Borehole drilling	Nawaka Malaba Ikumbya,Bunafu P/S and Bunafu	Conditional transfer for Rural Water	N/A	65,002	0
Sector: Social Development				9,960	0
LG Function: Community Mobilisation and Empowerment				9,960	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,960	0
LCII: Not Specified				9,960	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	9,960	0

Vote: 593 Luuka District**2014/15 Quarter 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>		438,495	56,422
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Education				306,816	28,298
LG Function: Pre-Primary and Primary Education				94,343	28,298
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	28,298
LCII: Kilwowa				37,000	28,298
Item: 231001 Non Residential buildings (Depreciation)					
3 Classrooms Construction	Kalyowa Primary school	Conditional Grant to SFG	Works Underway	37,000	28,298
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,343	0
LCII: Irongo				15,477	0
Item: 263311 Conditional transfers for Primary Education					
Naimuli primary school	Irongo	Conditional Grant to Primary Education	N/A	5,457	0
Lambala primary school	Irongo	Conditional Grant to Primary Education	N/A	5,457	0
Irongo primary school	Irongo	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Kibinga				5,457	0
Item: 263311 Conditional transfers for Primary Education					
Nakavuma primary school	Kibinga	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Kilwowa				10,913	0
Item: 263311 Conditional transfers for Primary Education					
Nkandakulyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	5,457	0
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Kyanvuma				16,370	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 593 Luuka District**2014/15 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>		438,495	56,422
Nakabaale primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	5,457	0
Kyamvuma primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	5,457	0
Kiwalazi primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Nawanyago				9,127	0
Item: 263311 Conditional transfers for Primary Education					
Butogonya primary school	Nawanyago	Conditional Grant to Primary Education	N/A	4,563	0
Buyemba primary school	Nawanyago	Conditional Grant to Primary Education	N/A	4,563	0
LG Function: Secondary Education				212,472	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,472	0
LCII: Irongo				212,472	0
Item: 263306 Conditional transfers for Secondary Salaries					
St. Paul Nakabaale	Irongo	Conditional Grant to Secondary Education	N/A	77,824	0
Nakabaale high	Irongo	Conditional Grant to Secondary Education	N/A	56,824	0
Gonza Sec Sch	Irongo	Conditional Grant to Secondary Education	N/A	77,824	0
Sector: Health				16,779	7,036
LG Function: Primary Healthcare				16,779	7,036
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,365	5,682
LCII: Kyanvuma				8,000	4,000
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	BOORCH H/C III	Conditional Grant to NGO Hospitals	N/A	8,000	4,000
LCII: Nawanyago				3,365	1,682
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Nawanyago H/C II	Conditional Grant to NGO Hospitals	N/A	3,365	1,682
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,414	1,353
LCII: Kibinga				5,414	1,353
Item: 263101 LG Conditional grants					

Vote: 593 Luuka District**2014/15 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>		438,495	56,422
Irongo H/C 111, Nawanyago H/c 11, Kalyowa H/c 11, Kiwalazi Hic 11 and Kibinga H/c 11		Conditional Grant to PHC - development	N/A	5,414	1,353
Sector: Water and Environment				87,144	21,087
LG Function: Rural Water Supply and Sanitation				87,144	21,087
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				475	0
LCII: Kyanvuma				475	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment	Kyanvuma TC	Conditional transfer for Rural Water	N/A	475	0
Output: Shallow well construction				0	13,769
LCII: Irongo				0	13,769
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Gansembye	Conditional transfer for Rural Water	N/A	0	13,769
Output: Borehole drilling and rehabilitation				86,669	7,318
LCII: Irongo				65,002	3,813
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Nsirira Near Mosque	Conditional transfer for Rural Water	N/A	0	3,813
Item: 312104 Other Structures					
3 Borehole drilling	Budhana B, Namulanda A , Busanda P/S	Conditional transfer for Rural Water	N/A	65,002	0
LCII: Kyanvuma				0	3,505
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Iganga Lambala	Conditional transfer for Rural Water	N/A	0	3,505
LCII: Nawanyago				21,667	0
Item: 312104 Other Structures					
Borehole drilling	Lambala P/S	Conditional transfer for Rural Water	N/A	21,667	0
Sector: Social Development				9,542	0
LG Function: Community Mobilisation and Empowerment				9,542	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,542	0
LCII: Not Specified				9,542	0
Item: 263326 Conditional transfers for LGDP					

Vote: 593 Luuka District**2014/15 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>		438,495	56,422
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	9,542	0

Vote: 593 Luuka District**2014/15 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>		456,189	10,370
Sector: Agriculture				54,881	4,870
<i>LG Function: Agricultural Advisory Services</i>				<i>18,214</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
<i>LG Function: District Production Services</i>				<i>36,667</i>	<i>4,870</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				36,667	4,870
LCII: Kiyunga ward				36,667	4,870
Item: 231002 Residential buildings (Depreciation)					
Diagnostic plant clinic	District head quarters	Production and marketing grant	Being Procured	36,667	4,870
			(work in progress)		
Sector: Education				206,125	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,477</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,477	0
LCII: Busimau ward				8,563	0
Item: 263311 Conditional transfers for Primary Education					
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Education	N/A	8,563	0
LCII: Kitwekyambogo ward				5,457	0
Item: 263311 Conditional transfers for Primary Education					
Kitwekyambogo primary school	Kitwekyambogo ward	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Kiyunga ward				5,457	0
Item: 263311 Conditional transfers for Primary Education					
Kiyunga primary school	Kiyunga ward	Conditional Grant to Primary Education	N/A	5,457	0
<i>LG Function: Secondary Education</i>				<i>186,648</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,648	0
LCII: Kiyunga ward				186,648	0
Item: 263306 Conditional transfers for Secondary Salaries					
Nile High school	Kiyunga ward	Conditional Grant to Secondary Education	N/A	87,824	0

Vote: 593 Luuka District**2014/15 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>		456,189	10,370
Kiyunga SS	Kiyunga ss	Conditional Grant to Secondary Education	N/A	98,824	0
Sector: Health				40,000	0
LG Function: Primary Healthcare				40,000	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,000	0
LCII: Not Specified				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Part Construction of Maternity ward at Kiyunga Health center IV.	Kiyunga Health centre 1V	Conditional Grant to PHC - development	N/A	40,000	0
Sector: Water and Environment				113,123	2,000
LG Function: Rural Water Supply and Sanitation				113,123	2,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	0
LCII: Kiyunga ward				5,000	0
Item: 231004 Transport equipment					
Procurement of one motor cycle	Luuka District Headquarters	Conditional transfer for Rural Water	N/A	5,000	0
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Kiyunga ward				5,500	0
Item: 231005 Machinery and equipment					
Procurement of one fridge	Luuka District Headquarters	Conditional transfer for Rural Water	N/A	2,500	0
procurement of one printer	Luuka District headquarters	Conditional transfer for Rural Water	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	2,000
LCII: Kiyunga ward				3,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
Pocurement of one file Cabinet	Luuka District Headquarters	Conditional transfer for Rural Water	N/A	3,000	2,000
Output: Shallow well construction				99,623	0
LCII: Not Specified				99,623	0
Item: 312104 Other Structures					

Vote: 593 Luuka District**2014/15 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>		456,189	10,370
subcounty village	All 8 Rural sub counties	Conditional transfer for Rural Water	N/A	99,623	0
Irongo Gansemye					
Irongo Bukyamata					
Nawampiti Ikonia					
Wananda					
Nawampiti Bukyangwa					
Bukanga Kimanto B					
Waibuga Kyamaundo					
Waibuga Lwanika					
Bulongo Kibutu near					
Allahuman P/S					
Sector: Social Development				2,517	0
LG Function: Community Mobilisation and Empowerment				2,517	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,517	0
LCII: Not Specified				2,517	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	2,517	0
Sector: Public Sector Management				39,543	3,500
LG Function: Local Government Planning Services				39,543	3,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,000	3,500
LCII: Not Specified				12,000	3,500
Item: 231005 Machinery and equipment					
Procurement of 2 Laptops and Digital Camera, 10 text books for children with hearing impairment, Min public address system for the District.	Administration office	LGMSD (Former LGDP)	Completed	12,000	3,500
				(Dektop computer)	
Output: Other Capital				27,543	0
LCII: Kiyunga				27,543	0
Item: 231001 Non Residential buildings (Depreciation)					
Roofing of Finance and Planning Unit.	District headquarters	LGMSD (Former LGDP)	N/A	10,000	0
Construction of 3 stance pit Latrines for Fin & Plan Unit, Educ. And Prodn Dept.	District headquarters	LGMSD (Former LGDP)	N/A	8,400	0

Vote: 593 Luuka District**2014/15 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>		456,189	10,370
Balance of payment for construction of a mortuary at KIIYUNGA Health center IV, Balance of payments for construction of Slaughter slubs.		LGMSD (Former LGDP)	N/A	9,143	0

Vote: 593 Luuka District**2014/15 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>		246,087	18,507
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Education				195,064	895
LG Function: Pre-Primary and Primary Education				146,240	895
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				74,000	0
LCII: Buyoola				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Bugonyoka P/shool	Conditional Grant to SFG	N/A	37,000	0
LCII: Nawampiti				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classroom completion	Nabikuyi Primary school	Conditional Grant to SFG	N/A	37,000	0
Output: Latrine construction and rehabilitation				15,000	895
LCII: Nawampiti				15,000	895
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Nabikuyi	Conditional Grant to SFG	Not Started	15,000	895
			(projects warded)		
Output: Provision of furniture to primary schools				4,460	0
LCII: Nakiswiga				4,460	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Nabikuyi Primary school	Conditional Grant to SFG	N/A	4,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,780	0
LCII: Bugumba				15,477	0
Item: 263311 Conditional transfers for Primary Education					
Bugomba primary school	Bugumba	Conditional Grant to Primary Education	N/A	4,563	0
Nawandyo primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,457	0

Vote: 593 Luuka District**2014/15 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>		246,087	18,507
Buwanda primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Buyoola Item: 263311 Conditional transfers for Primary Education				10,020	0
Ikonja primary school	Buyoola	Conditional Grant to Primary Education	N/A	4,563	0
Buyoola primary school	Buyoola	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Nakiswiga Item: 263311 Conditional transfers for Primary Education				10,913	0
Namagera primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	5,457	0
Nabikuyi primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Nawampiti Item: 263311 Conditional transfers for Primary Education				10,913	0
Kituuto primary school	Nawampiti	Conditional Grant to Primary Education	N/A	5,457	0
Nawampiti primary school	Nawampiti	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Nawankompe Item: 263311 Conditional transfers for Primary Education				5,457	0
Nawankompe primary school	Nawankompe	Conditional Grant to Primary Education	N/A	5,457	0
LG Function: Secondary Education				48,824	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,824	0
LCII: Nawampiti Item: 263306 Conditional transfers for Secondary Salaries				48,824	0
Kituuto Sec school	Nawampiti	Conditional Grant to Secondary Salaries	N/A	48,824	0
Sector: Health				3,519	880
LG Function: Primary Healthcare				3,519	880
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,519	880
LCII: Nawampiti Item: 263101 LG Conditional grants				3,519	880

Vote: 593 Luuka District**2014/15 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>		246,087	18,507
Ikonja Health centre		Conditional Grant to	N/A	3,519	880
11, Nakiswiga and		PHC - development			
Nawampiti					
Sector: Water and Environment				21,667	16,733
LG Function: Rural Water Supply and Sanitation				21,667	16,733
<i>Capital Purchases</i>					
Output: Shallow well construction				0	9,052
LCII: Nakiswiga				0	9,052
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well	Buwamwa	Conditional transfer for	N/A	0	9,052
drilling		Rural Water			
Output: Borehole drilling and rehabilitation				21,667	7,681
LCII: Buyoola				0	4,392
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Ikonja Parents P/S	Conditional transfer for	N/A	0	4,392
		Rural Water			
LCII: Nawampiti				21,667	3,289
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Buzimba	Conditional transfer for	N/A	0	3,289
		Rural Water			
Item: 312104 Other Structures					
Borehole drilling	Bugomba	Conditional transfer for	N/A	21,667	0
		Rural Water			
Sector: Social Development				7,622	0
LG Function: Community Mobilisation and Empowerment				7,622	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,622	0
LCII: Not Specified				7,622	0
Item: 263326 Conditional transfers for LGDP					
Community demand	Viable CDD Project	LGMSD (Former	N/A	7,622	0
driven projects.		LGDP)			

Vote: 593 Luuka District**2014/15 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>		342,531	197,837
Sector: Works and Transport				342,531	163,890
LG Function: District, Urban and Community Access Roads				342,531	163,890
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,879	22,299
LCII: Not Specified				89,879	22,299
Item: 231005 Machinery and equipment					
Spare parts for grader, motor cycle, light pickup		Roads Rehabilitation Grant	N/A	89,879	22,299
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				252,652	141,591
LCII: Not Specified				252,652	141,591
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bunyiro - Kiroba	Bunyiro -Kiroba	Other Transfers from Central Government	N/A	9,488	9,754
Routine Mechanised Maintenance of Bukoova-Nawaka swamp	Bukoova-Nawaka swamp	Other Transfers from Central Government	N/A	30,000	0
Routine manual Maintenance of Buwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	9,999	0
Routine manual Maintenance of Bulanga - Waibuga - Busiuro	Bulanga - Waibuga - Busiuro	Other Transfers from Central Government	N/A	18,294	0
Routine manual Maintenance of Nawansega-Ikumbya-Nantamali	Nawansega-Ikumbya-Nantamali	Other Transfers from Central Government	N/A	11,363	0
Routine manual Maintenance of Namalembe - Naigobya	Namalembe - Naigobya	Other Transfers from Central Government	N/A	8,749	0
Routine Mechanised Maintenance of Busalamu Waibuga	Busalamu -Waibuga	Other Transfers from Central Government	N/A	0	13,140
Routine manual Maintenance of Naigobya -Bukoova	Naigobya -Bukoova	Other Transfers from Central Government	N/A	9,545	0

Vote: 593 Luuka District**2014/15 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>		342,531	197,837
Routine manual Mantainance of Kyanvuma -Wandago	Kyanvuma - Wandago	Other Transfers from Central Government	N/A	4,545	0
Routine manual Mantainance of Ikumbya - Kinu	Ikumbya - Kinu	Other Transfers from Central Government	N/A	2,159	0
Routine manual Mantainance of Busala - Nawansega	Busula - Nawansega	Other Transfers from Central Government	N/A	14,203	0
Procurement of concrete culverts		Other Transfers from Central Government	N/A	18,597	0
Routine Manual Mantainance recruitment and training of road gangs	Bulongo, waibuga, Ikumbya, Irongo, Bukanga, Bukoooma, Nawampiti subcounties	Other Transfers from Central Government	N/A	0	8,968
Routine Mechanised Mantainance of Bulanga - Waibuga-Busiuro	Bulanga-waibuga-busiuro	Other Transfers from Central Government	N/A	115,710	109,729
Sector: Water and Environment				0	33,947
LG Function: Rural Water Supply and Sanitation				0	33,947
<i>Capital Purchases</i>					
Output: Shallow well construction				0	12,823
LCII: Not Specified				0	12,823
Item: 281503 Engineering and Design Studies & Plans for capital works					
motorised shallow well drilling rolled from 2013/14		Conditional transfer for Rural Water	Not Started	0	12,823
Output: Borehole drilling and rehabilitation				0	21,123
LCII: Not Specified				0	21,123
Item: 281503 Engineering and Design Studies & Plans for capital works					
Minor rehabilitation of 10 sites		Conditional transfer for Rural Water	N/A	0	21,123

Vote: 593 Luuka District**2014/15 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>		467,861	852,909
Sector: Agriculture				18,214	0
LG Function: Agricultural Advisory Services				18,214	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,214	0
LCII: Not Specified				18,214	0
Item: 263329 NAADS					
NAADS transfer to LLG to meet SNC salaries and procurment of production technologies.		Conditional Grant for NAADS	N/A	18,214	0
Sector: Works and Transport				3,068	0
LG Function: District, Urban and Community Access Roads				3,068	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,068	0
LCII: Not Specified				3,068	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bulanga - Kyankuzi	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	3,068	0
Sector: Education				402,784	818,206
LG Function: Pre-Primary and Primary Education				98,907	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Busiiro				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Busiiro primary school	Conditional Grant to SFG	N/A	37,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,907	0
LCII: Busiiro				14,583	0
Item: 263311 Conditional transfers for Primary Education					
Busiiro islamic primary school	Busiiro	Conditional Grant to Primary Education	N/A	5,457	0
Busiiro primary school	Busiiro	Conditional Grant to Primary Education	N/A	4,563	0
Waibuga islamic primary school	Busiiro	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Butimbwa				10,020	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 593 Luuka District**2014/15 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>		467,861	852,909
Namakakale primary school	Butimbwa	Conditional Grant to Primary Education	N/A	5,457	0
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Education	N/A	4,563	0
LCII: Itaka ibolu Item: 263311 Conditional transfers for Primary Education				10,913	0
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	5,457	0
Waibuga primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Lwaki Item: 263311 Conditional transfers for Primary Education				10,913	0
Namadope primary school	Lwaki	Conditional Grant to Primary Education	N/A	5,457	0
Kakumbi primary school	Lwaki	Conditional Grant to Primary Education	N/A	5,457	0
LCII: Waliibo Item: 263311 Conditional transfers for Primary Education				15,477	0
Waliibo primary school	Waliibo	Conditional Grant to Primary Education	N/A	5,457	0
Mawundo primary school	Waliibo	Conditional Grant to Primary Education	N/A	5,457	0
Bulanga primary school	Waliibo	Conditional Grant to Primary Education	N/A	4,563	0
LG Function: Secondary Education				303,877	818,206
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,884	58,884
LCII: Waliibo Item: 231001 Non Residential buildings (Depreciation)				58,884	58,884
Completion of 6 classroom	Waliibo s.s	Conditional Grant to SFG	N/A	58,884	58,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				244,993	759,322
LCII: Busiuro Item: 263306 Conditional transfers for Secondary Salaries				77,824	0
Walibo Seed S.S.	Busiuro	Conditional Grant to Secondary Education	N/A	77,824	0
LCII: Butimbwa				167,169	759,322

Vote: 593 Luuka District**2014/15 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>		467,861	852,909
Item: 263306 Conditional transfers for Secondary Salaries					
Ndege college	Butimbwa	Conditional Grant to Secondary Education	N/A	68,824	0
Busiuro Secondary School		Conditional Grant to Secondary Education	N/A	98,345	759,322
Sector: Health				11,519	4,880
LG Function: Primary Healthcare				11,519	4,880
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	4,000
LCII: Waliibo				8,000	4,000
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilitis	Mawundo h/c iii	Conditional Grant to NGO Hospitals	N/A	8,000	4,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,519	880
LCII: Lwaki				3,519	880
Item: 263101 LG Conditional grants					
Waibuga H/c 111, Busiuro h/c 11, Lwaki H/ c 11		Conditional Grant to PHC - development	N/A	3,519	880
Sector: Water and Environment				21,667	29,823
LG Function: Rural Water Supply and Sanitation				21,667	29,823
<i>Capital Purchases</i>					
Output: Shallow well construction				0	25,733
LCII: Busiuro				0	12,795
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Busiuro 11	Conditional transfer for Rural Water	N/A	0	12,795
LCII: Lwaki				0	12,938
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Maumo Walusansa	Conditional transfer for Rural Water	N/A	0	12,938
Output: Borehole drilling and rehabilitation				21,667	4,091
LCII: Itaka ibolu				21,667	4,091
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilling	Itakaiboru H/C Kigaya	Conditional transfer for Rural Water	N/A	0	4,091
Item: 312104 Other Structures					
Borehole drilling	Itakaibolu	Conditional transfer for Rural Water	N/A	21,667	0
Sector: Social Development				10,609	0

Vote: 593 Luuka District**2014/15 Quarter 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>		467,861	852,909
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,609</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,609	0
LCII: Not Specified				10,609	0
Item: 263326 Conditional transfers for LGDP					
Community demand driven projects.	Viable CDD Project	LGMSD (Former LGDP)	N/A	10,609	0

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

Vote: 593 Luuka District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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