
Vote: 593 Luuka District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Luuka District

Date: 5/5/2016

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

Vote: 593 Luuka District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	81,613	42,274	52%
2a. Discretionary Government Transfers	1,419,894	1,029,091	72%
2b. Conditional Government Transfers	13,304,023	9,811,234	74%
2c. Other Government Transfers	604,874	306,506	51%
3. Local Development Grant	460,707	460,707	100%
4. Donor Funding	105,887	39,754	38%
Total Revenues	15,976,998	11,689,565	73%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,075,933	833,795	799,248	77%	74%	96%
2 Finance	200,080	120,908	120,166	60%	60%	99%
3 Statutory Bodies	930,761	647,614	630,053	70%	68%	97%
4 Production and Marketing	269,097	173,884	150,552	65%	56%	87%
5 Health	1,598,544	1,135,230	1,029,095	71%	64%	91%
6 Education	10,391,832	7,546,847	7,448,540	73%	72%	99%
7a Roads and Engineering	633,590	328,043	276,144	52%	44%	84%
7b Water	509,166	497,937	414,554	98%	81%	83%
8 Natural Resources	42,090	31,568	30,225	75%	72%	96%
9 Community Based Services	177,244	149,004	103,274	84%	58%	69%
10 Planning	111,030	96,544	89,474	87%	81%	93%
11 Internal Audit	37,632	31,211	31,211	83%	83%	100%
Grand Total	15,976,999	11,592,585	11,122,535	73%	70%	96%
<i>Wage Rec't:</i>	10,249,583	7,480,638	7,413,760	73%	72%	99%
<i>Non Wage Rec't:</i>	4,274,035	2,795,430	2,686,845	65%	63%	96%
<i>Domestic Dev't</i>	1,347,494	1,316,517	1,021,929	98%	76%	78%
<i>Donor Dev't</i>	105,887	0	0	0%	0%	0%

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

Luuka District has a 2015/16 approved Budget of shillings 15,976,998,000/=. By end of third quarter, shillings 11,689,565,000/= representing 73% of the 2015/2016 approved Budget was received by Luuka District. From funds received, shillings 11,689,565,000/= was transferred to the District spending accounts for implementation of the Budgeted activities. The balance on the General collection account of shillings 63,921,293/= Was a transfer for mass immunisation activities pending implementation guidelines. From transfers to the different spending accounts, 96% of the funds received was spent. The balance on Departmental accounts of the actual received in third quarter is mainly for capital projects that were in their final stage of implementation to effect payments. The explanations for balances on each departmental account is embedded within the departmental summary of Revenue and expenditure highlights.

Vote: 593 Luuka District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	81,613	42,274	52%
Application Fees	5,430	0	0%
Agency Fees	24,926	0	0%
Business licences	9,376	0	0%
Land Fees	5,366	0	0%
Local Service Tax	15,430	38,239	248%
Market/Gate Charges	2,485	447	18%
Other Fees and Charges	16,000	3,588	22%
Other licences	2,600	0	0%
2a. Discretionary Government Transfers	1,419,894	1,029,091	72%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	137,904	87,845	64%
District Unconditional Grant - Non Wage	419,410	305,787	73%
Transfer of District Unconditional Grant - Wage	714,150	530,593	74%
Transfer of Urban Unconditional Grant - Wage	61,979	48,599	78%
Urban Unconditional Grant - Non Wage	62,115	44,895	72%
2b. Conditional Government Transfers	13,304,023	9,811,234	74%
Conditional Grant to Functional Adult Lit	9,240	6,930	75%
Conditional Grant to Secondary Salaries	763,305	605,862	79%
Conditional Grant to Secondary Education	1,418,184	945,456	67%
Conditional Grant to Primary Salaries	7,201,661	5,207,055	72%
Conditional Grant to Primary Education	571,016	365,456	64%
Conditional Grant to PHC Salaries	1,251,043	943,822	75%
Conditional Grant to PHC- Non wage	147,363	110,522	75%
Conditional Grant to PHC - development	40,790	40,790	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	3,629	75%
Conditional Grant to NGO Hospitals	53,460	40,095	75%
Conditional Grant to SFG	339,639	339,639	100%
Conditional transfers to Special Grant for PWDs	17,597	13,198	75%
Conditional Grant to Community Devt Assistants Non Wage	2,341	1,756	75%
Conditional Grant to PAF monitoring	32,910	24,682	75%
Conditional Grant to Women Youth and Disability Grant	8,429	6,322	75%
Conditional transfer for Rural Water	475,208	475,208	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,746	26,766	40%
Conditional transfers to DSC Operational Costs	29,531	22,149	75%
Conditional Grant to Agric. Ext Salaries	126,243	72,744	58%
Conditional transfers to School Inspection Grant	42,767	32,075	75%
Pension and Gratuity for Local Governments	530,918	414,207	78%
Pension for Teachers	57,896	28,948	50%
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfers to Production and Marketing	60,776	45,582	75%
2c. Other Government Transfers	604,874	306,506	51%
Road fund	604,874	306,506	51%
3. Local Development Grant	460,707	460,707	100%

Vote: 593 Luuka District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	460,707	460,707	100%
4. Donor Funding	105,887	39,754	38%
UNICEF	105,887	39,754	38%
Total Revenues	15,976,998	11,689,565	73%

(i) Cummulative Performance for Locally Raised Revenues

The District has an approved Local revenue Budget of shillings 81,613,000/=. By end of third quarter, a cummulative revenue of Shillings 42,274,000/=. representing 52% of the annual local revenue budget Had been realised. It is however anticipated that by the end of fourth quarter, the District may realise the Budgeted Local revenue after efforts to implement the District revenue enhancement plan is complete.

(ii) Cummulative Performance for Central Government Transfers

By the end of third quarter, 73% of the approved Budget of shs. 15,789,498,000/= under Central Government transfers had been received by Luuka District. Observed Low transffers under Salary and Gratuity for Councillors allowances and Ex- Gratia for LLGs (40%) as emolments for L.C.1 &11 are fully released in fourth quarter. Low transffers of Salary and Gratuity for LG elected Political leaders (64%) and Non transfer of Salary for Chairperson DSC, who resigned to join Politics caused slightly lower Budgetary performance by end of third quarter.

(iii) Cummulative Performance for Donor Funding

A Budget of shillings 105,000,000/= was approved for implementation under Donor funding 37.5% was releasd to Luuka District for Immunisation activities.

Vote: 593 Luuka District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,624	529,029	70%	188,406	158,679	84%
Conditional Grant to PAF monitoring	12,200	9,149	75%	3,050	3,050	100%
Locally Raised Revenues	50,955	33,907	67%	12,739	5,604	44%
Multi-Sectoral Transfers to LLGs	188,095	115,741	62%	47,024	22,407	48%
District Unconditional Grant - Non Wage	155,478	117,466	76%	38,870	39,014	100%
Transfer of Urban Unconditional Grant - Wage	61,979	48,599	78%	15,495	19,636	127%
Transfer of District Unconditional Grant - Wage	284,918	204,167	72%	71,229	68,969	97%
<i>Development Revenues</i>	322,309	304,765	95%	80,577	157,352	195%
LGMSD (Former LGDP)	142,981	115,807	81%	35,745	50,412	141%
Multi-Sectoral Transfers to LLGs	179,328	188,959	105%	44,832	106,940	239%
Total Revenues	1,075,933	833,795	77%	268,983	316,031	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,654,689	506,403	3%	3,913,672	140,854	4%
Wage	346,897	252,767	73%	86,724	88,604	102%
Non Wage	15,307,792	253,636	2%	3,826,948	52,249	1%
<i>Development Expenditure</i>	322,309	292,845	91%	80,577	158,064	196%
Domestic Development	322,309	292,845	91%	80,577	158,064	196%
Donor Development	0	0		0	0	
Total Expenditure	15,976,998	799,248	5%	3,994,250	298,918	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,627	3%			
<i>Development Balances</i>		11,920	4%			
Domestic Development		11,920	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,547	0%			

77% of the approved budget was released by end of third quarter. Increase in transfers stemmed up from release of all Developmental fund in third quarter. Funds released was used to implement approved activities in Administration Department.

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

For Induction of Policy makers pending swearing in, Data capture and approval of payroll, Printing payroll and payslips. See attached Bank statement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	57	57
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	4	0
No. of administrative buildings constructed	1	1
Function Cost (UShs '000)	15,976,998	799,248
Cost of Workplan (UShs '000):	15,976,998	799,248

Coordination and management office operationalize through, Travel inland, procurement of stationery, Toner, fuel for operation, compound cleaning, bank charges, Part Payment construction of Administration Block, internet Data, PAYEE recovery, Human resource management and Printing of payroll and pay slips.

Vote: 593 Luuka District**2015/16 Quarter 3****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	120,908	60%	50,020	37,202	74%
Conditional Grant to PAF monitoring	1,732	1,299	75%	433	433	100%
Locally Raised Revenues	30,658	8,367	27%	7,665	3,371	44%
District Unconditional Grant - Non Wage	60,000	39,475	66%	15,000	9,475	63%
Transfer of District Unconditional Grant - Wage	107,690	71,768	67%	26,923	23,923	89%
Total Revenues	200,080	120,908	60%	50,020	37,202	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,080	120,166	60%	50,020	38,095	76%
Wage	107,290	71,768	67%	26,823	23,923	89%
Non Wage	92,790	48,399	52%	23,198	14,172	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	200,080	120,166	60%	50,020	38,095	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		742	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		742	0%			

By end of third quarter, 60% of the approved Budget under Finance was released. Low Local revenue realised due to the District Revenue Enhancement Plan still being Implemented and Improved payroll management in Luuka District led to less transfers under wage. Funds received was spent on the Budgeted activities under Finance department.

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

Balance on account is for Office imprest pending release of fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/05/2015	30/07/2016
Value of LG service tax collection	10800000	60689192
Value of Other Local Revenue Collections	70813000	0
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	27/03/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2015	30/08/2015
Function Cost (UShs '000)	200,080	120,166
Cost of Workplan (UShs '000):	200,080	120,166

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

Vote: 593 Luuka District

2015/16 Quarter 3

Workplan 2: Finance

verified, Tonner, fuel for office operation, bank charges, meals and refreshments, internet Data purchase, submission of responses to PAC parliament and Auditor General, photocopying, binding and procurement of Office equipments..

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	930,761	647,614	70%	232,690	58,220	25%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	3,750	75%	1,250	1,250	100%
Conditional transfers to DSC Operational Costs	29,531	22,149	75%	7,383	7,383	100%
Conditional transfers to Councillors allowances and Ex-gratia	67,746	26,766	40%	16,937	8,700	51%
Pension for Teachers	57,896	28,948	50%	14,474	0	0%
Pension and Gratuity for Local Governments	530,918	414,207	78%	132,729	0	0%
District Unconditional Grant - Non Wage	42,058	31,486	75%	10,515	10,458	99%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	137,904	87,845	64%	34,476	23,400	68%
Transfer of District Unconditional Grant - Wage	7,251	0	0%	1,813	0	0%
Total Revenues	930,761	647,614	70%	232,690	58,220	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	930,761	630,053	68%	232,691	40,795	18%
Wage	138,852	99,216	71%	34,714	23,400	67%
Non Wage	791,909	530,837	67%	197,977	17,395	9%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	930,761	630,053	68%	232,691	40,795	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,561	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,561	2%			

Statutory bodies realised 70% of its Budget. Under performance was as a result of non transfer of Pension and gratuity during this quarter. There was however observed decrease under Conditional transfers to Councillors allowances and Ex-gratia, which will be released in fourth quarter.

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

Balance on account is for District Service committee activities which were on going by the end of Second Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	17
No. of Land board meetings	12	10
No. of Auditor Generals queries reviewed per LG	36	12
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	930,761	630,053

Vote: 593 Luuka District**2015/16 Quarter 3**

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	930,761	630,053

Council and standing committee meetings held, Staff recruitment done, 2 PAC meetings conducted on Internal and external Auditor's reports and Contract committee office operationalised.

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,949	150,523	63%	59,487	39,675	67%
Conditional Grant to Agric. Ext Salaries	126,243	72,744	58%	31,561	13,748	44%
Conditional transfers to Production and Marketing	29,628	22,221	75%	7,407	7,407	100%
Transfer of District Unconditional Grant - Wage	82,078	55,559	68%	20,520	18,520	90%
<i>Development Revenues</i>	31,148	23,361	75%	7,787	7,787	100%
Conditional transfers to Production and Marketing	31,148	23,361	75%	7,787	7,787	100%
Total Revenues	269,097	173,884	65%	67,274	47,462	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,949	150,068	63%	58,107	40,596	70%
Wage	208,321	128,302	62%	50,702	32,268	64%
Non Wage	29,628	21,767	73%	7,406	8,328	112%
<i>Development Expenditure</i>	31,148	484	2%	9,167	0	0%
Domestic Development	31,148	484	2%	9,167	0	0%
Donor Development	0	0		0	0	
Total Expenditure	269,097	150,552	56%	67,274	40,596	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		455	0%			
<i>Development Balances</i>		22,878	73%			
Domestic Development		22,878	73%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,333	9%			

65% of the approved annual Budget realised. 56% spent. Under performance was as a result of less transfer under conditional grant to extension workers during third quarter. Funds received was spent on Budgeted activities.

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

Balance is for Crop diagnostic Lab pending issuance of a completion certificate to effect payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	8	0
No. of farmers accessing advisory services	5869	0
No. of farmer advisory demonstration workshops	86	0
No. of farmers receiving Agriculture inputs	3886	0
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	1020	309
No. of livestock by type undertaken in the slaughter slabs	2800	804
No. of fish ponds stocked	25	0
No of plant clinics/mini laboratories constructed	1	0
Function Cost (UShs '000)	269,097	150,552

Vote: 593 Luuka District

2015/16 Quarter 3

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	269,097	150,552

Salaries paid to staff, sensitisation of communities on control of storage pests and surveillance for outbreak of crop pests & diseases, surveillance for livesitock diseases, Sensitisation of communities on Apiculture and Aquaculture, sensitisation of communities on prevention and control of livestock pests and diseases particularly the tick borne diseases.

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,451,866	1,094,440	75%	362,967	409,398	113%
Conditional Grant to PHC Salaries	1,251,043	943,822	75%	312,761	359,192	115%
Conditional Grant to PHC- Non wage	147,363	110,522	75%	36,841	36,841	100%
Conditional Grant to NGO Hospitals	53,460	40,095	75%	13,365	13,365	100%
<i>Development Revenues</i>	146,677	40,790	28%	10,198	22,134	217%
Conditional Grant to PHC - development	40,790	40,790	100%	10,198	22,134	217%
Donor Funding	105,887	0	0%	0	0	
Total Revenues	1,598,544	1,135,230	71%	373,164	431,532	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,451,866	1,027,563	71%	362,967	343,007	95%
Wage	1,251,043	876,946	70%	312,761	292,315	93%
Non Wage	200,823	150,617	75%	50,206	50,691	101%
<i>Development Expenditure</i>	146,677	1,532	1%	10,198	0	0%
Domestic Development	40,790	1,532	4%	10,198	0	0%
Donor Development	105,887	0	0%	0	0	
Total Expenditure	1,598,544	1,029,095	64%	373,164	343,007	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,877	5%			
<i>Development Balances</i>		39,258	27%			
Domestic Development		39,258	96%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		106,135	7%			

69% of the budget released for PHC activities. Implementation of PHC - development activities had been stop because of the changes in the work plan, implementation to start in fourth quarter.

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

26,425,091/- unspent for PHC dev't pending construction of pit latrine at Lwaki H/C II, engraving of dept property, renovation of Nakiswiga H/C II and drug stores. 3,305,726/- is unrepresented cheque for retention for renovation of Bukoova H/C III

(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**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	324000000	0
Value of health supplies and medicines delivered to health facilities by NMS	324000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	31	0
No of healthcentres rehabilitated	1	1
Number of outpatients that visited the NGO Basic health facilities	23320	4644
Number of inpatients that visited the NGO Basic health facilities	40	90
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	80
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7230	58648
Number of trained health workers in health centers	151	330
No.of trained health related training sessions held.	12	14
Number of outpatients that visited the Govt. health facilities.	257215	136500
Number of inpatients that visited the Govt. health facilities.	15000	11446
No. and proportion of deliveries conducted in the Govt. health facilities	1822	1348
%age of approved posts filled with qualified health workers	42	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	98
No. of children immunized with Pentavalent vaccine	10382	81553
Function Cost (UShs '000)	1,598,544	1,029,095
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,598,544	1,029,095

Inpatients both in govt and NGOs is 4236, outpatients is 88305 and deliveries conducted in health center are 804 and mass measles coverage is 67379 for the all district which gives percentage coverage of 90%

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,052,193	7,207,208	72%	2,513,048	2,777,347	111%
Conditional Grant to Primary Salaries	7,201,661	5,207,055	72%	1,800,415	1,841,616	102%
Conditional Grant to Secondary Salaries	763,305	605,862	79%	190,826	249,158	131%
Conditional Grant to Primary Education	571,016	365,456	64%	142,754	190,339	133%
Conditional Grant to Secondary Education	1,418,184	945,456	67%	354,546	472,728	133%
Conditional transfers to School Inspection Grant	42,767	32,075	75%	10,692	10,692	100%
Other Transfers from Central Government		12,859		0	0	
Transfer of District Unconditional Grant - Wage	55,259	38,445	70%	13,815	12,815	93%
<i>Development Revenues</i>	339,639	339,639	100%	84,910	184,299	217%
Conditional Grant to SFG	339,639	339,639	100%	84,910	184,299	217%
Total Revenues	10,391,832	7,546,847	73%	2,597,958	2,961,646	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,052,193	7,202,258	72%	2,513,048	2,772,398	110%
Wage	8,020,226	5,851,362	73%	2,005,056	2,103,589	105%
Non Wage	2,031,967	1,350,896	66%	507,992	668,809	132%
<i>Development Expenditure</i>	339,639	246,282	73%	84,910	195,299	230%
Domestic Development	339,639	246,282	73%	84,910	195,299	230%
Donor Development	0	0		0	0	
Total Expenditure	10,391,832	7,448,540	72%	2,597,958	2,967,697	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,950	0%			
<i>Development Balances</i>		93,357	27%			
Domestic Development		93,357	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,307	1%			

Balance is committed fund for projects which were under construction by end of third quarter. These include: nairika p/s, wandago p/s, kyanvuma p/s and kiyunga p/s. Supply of desks: Nairika p/s, Bugonza p/s, Buwologoma, Kiyunga p/s and Kyanvuma p/s

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

Payment pending issuance of completion certificate to effect payment. Rolled to fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1318	1318
No. of qualified primary teachers	1318	1318
No. of pupils enrolled in UPE	63397	64371
No. of student drop-outs	2400	299
No. of Students passing in grade one	96	96
No. of pupils sitting PLE	6889	6889
No. of classrooms constructed in UPE	10	10
No. of latrine stances constructed	20	20
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	8,053,435	5,812,358
Function: 0782 Secondary Education		
No. of classrooms constructed in USE	8	0
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	685	834
No. of students sitting O level	685	857
No. of students enrolled in USE	12349	1239
Function Cost (US\$ '000)	2,240,371	1,551,318
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	88	160
No. of secondary schools inspected in quarter	5	35
No. of tertiary institutions inspected in quarter	6	7
No. of inspection reports provided to Council	4	6
Function Cost (US\$ '000)	98,026	84,864
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,391,832	7,448,540

1395 primary teachers salaries, enrolled 63397 pupils for primary education, 2 classroom at kalyowa and buyoga primary schoo constructed,constructed teachers' houses at buyoga primary school.supplied furniture at walibo, ikumbya & kitwekyambogo primary school. Also 225 secondary teachers salaries paid.

Vote: 593 Luuka District**2015/16 Quarter 3****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	328,043	52%	158,398	78,966	50%
Other Transfers from Central Government	411,188	180,775	44%	102,797	53,500	52%
Multi-Sectoral Transfers to LLGs	193,686	125,731	65%	48,421	18,287	38%
Transfer of District Unconditional Grant - Wage	28,716	21,537	75%	7,179	7,179	100%
Total Revenues	633,590	328,043	52%	158,398	78,966	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,590	276,144	44%	158,398	30,682	19%
Wage	28,716	21,537	75%	7,179	7,179	100%
Non Wage	604,874	254,607	42%	151,219	23,503	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	633,590	276,144	44%	158,398	30,682	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,899	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,899	8%			

44% of the total approved Budget of 2015/16 was realised for the district and 65% for lower LGS. this quarter, Ugshs 18,287,200/= was transferred to Luuka Town Council and Ugshs 53,500,067/= remained at the district

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

The unspent fund is committed for service providers of fuel and so still on account who had not presented their Cheques by close of third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	185	176
Length in Km of District roads periodically maintained	185	18
No. of bridges maintained	18	14
Function Cost (UShs '000)	633,590	276,144
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	633,590	276,144

Removal of bottlenecks on Bukanga - Buwala road 18.2km by reshaping, installation of culverts and swamps filling

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,958	22,729	67%	8,490	8,490	100%
Sanitation and Hygiene	23,000	17,250	75%	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	475,208	100%	118,802	257,863	217%
Conditional transfer for Rural Water	475,208	475,208	100%	118,802	257,863	217%
Total Revenues	509,166	497,937	98%	127,291	266,352	209%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,958	22,392	66%	9,624	8,153	85%
Wage	10,958	5,479	50%	2,740	2,740	100%
Non Wage	23,000	16,913	74%	6,884	5,413	79%
<i>Development Expenditure</i>	475,208	392,162	83%	117,668	307,700	261%
Domestic Development	475,208	392,162	83%	117,668	307,700	261%
Donor Development	0	0		0	0	
Total Expenditure	509,166	414,554	81%	127,291	315,853	248%
C: Unspent Balances:						
<i>Recurrent Balances</i>		337	1%			
<i>Development Balances</i>		83,046	17%			
Domestic Development		83,046	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,383	16%			

By end of Third quarter, 100% of the District water sanitation condition Budget and 75% of District sanitation Hygiene condition grant budget was transferred to Luuka District water sector. Software activities were procured. Payment was made for borehole drillingworks.

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

Capital development activities which are latrine construction, drilling of one borehole and road works under progress and thus pending payment.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	52	40
No. of water points tested for quality	49	15
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	49	15
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	13	14
No. Of Water User Committee members trained	13	14
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
No. of deep boreholes drilled (hand pump, motorised)	11	11
No. of deep boreholes rehabilitated	12	12
Function Cost (US\$ '000)	509,166	414,554
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	509,166	414,554

Conducted district water and sanitation coordination committee meeting; Conducted extension staff meeting, rehabilitated 12 boreholes; carried out supervision and monitoring of rehabilitated 12 boreholes. Carried regular data collection on functionality of water sources.

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,090	31,568	75%	10,523	10,523	100%
Conditional Grant to District Natural Res. - Wetlands (4,838	3,629	75%	1,210	1,210	100%
Transfer of District Unconditional Grant - Wage	37,252	27,939	75%	9,313	9,313	100%
Total Revenues	42,090	31,568	75%	10,523	10,523	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,090	30,225	72%	10,523	9,313	89%
Wage	37,252	27,939	75%	9,313	9,313	100%
Non Wage	4,838	2,286	47%	1,210	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,090	30,225	72%	10,523	9,313	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,343	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,343	3%			

75% of the approved Budget by end of third quarter realised.

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

The unspent funds were awaiting the first rains to be able to plant trees around the wetland of Kamirantumbu.

(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**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	00
Number of people (Men and Women) participating in tree planting days	0	00
No. of Agro forestry Demonstrations		00
No. of community members trained (Men and Women) in forestry management		00
No. of monitoring and compliance surveys/inspections undertaken	6	00
No. of Water Shed Management Committees formulated	4	02
No. of Wetland Action Plans and regulations developed	8	00
Area (Ha) of Wetlands demarcated and restored		00
No. of community women and men trained in ENR monitoring	01	00
No. of community women and men trained in ENR monitoring (PRDP)	0	00
No. of monitoring and compliance surveys undertaken	0	00
No. of environmental monitoring visits conducted (PRDP)	04	00
No. of new land disputes settled within FY	6	00
Function Cost (US\$ '000)	42,090	30,225
Cost of Workplan (US\$ '000):	42,090	30,225

Salaries for Natural resources staff paid. Communities sensitised on wetland management in four Lower local Governments of Nawampiti, Irongo, Bukanga and Waibuga.

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,389	75,411	75%	25,097	25,133	100%
Conditional Grant to Functional Adult Lit	9,240	6,930	75%	2,310	2,310	100%
Conditional Grant to Community Devt Assistants Non	2,341	1,756	75%	585	585	100%
Conditional Grant to Women Youth and Disability Gr	8,429	6,322	75%	2,107	2,107	100%
Conditional transfers to Special Grant for PWDs	17,597	13,198	75%	4,399	4,399	100%
District Unconditional Grant - Non Wage	4,000	2,995	75%	1,000	995	100%
Transfer of District Unconditional Grant - Wage	58,782	44,211	75%	14,696	14,737	100%
<i>Development Revenues</i>	76,855	73,594	96%	19,214	38,567	201%
Multi-Sectoral Transfers to LLGs	76,855	73,594	96%	19,214	38,567	201%
Total Revenues	177,244	149,004	84%	44,311	63,700	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,389	68,373	68%	25,097	21,220	85%
Wage	58,782	44,211	75%	14,696	14,737	100%
Non Wage	41,607	24,162	58%	10,401	6,483	62%
<i>Development Expenditure</i>	76,855	34,901	45%	19,214	0	0%
Domestic Development	76,855	34,901	45%	19,214	0	0%
Donor Development	0	0		0	0	
Total Expenditure	177,244	103,274	58%	44,311	21,220	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,038	7%			
<i>Development Balances</i>		38,693	50%			
Domestic Development		38,693	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,730	26%			

84% of the approved realised. Over performance stemmed up from 100/5 release of Developmental funding where the department is a beneficiary of CDD under LGMSD grant.

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

Balance on the account is for youth council pending preparation by youth executive committee meeting and CDD pending fulfilment of requirements before funds released to them.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	2
No. of Active Community Development Workers	200	20
No. FAL Learners Trained	1673	109
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	8	4
No. of women councils supported	4	2
Function Cost (UShs '000)	177,244	103,274

Vote: 593 Luuka District

2015/16 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	177,244	103,274

Held 4 Functional Adult Literacy meetings, Held one Persons with Disability district executive committee meeting, Held One Women Council meeting, Monitored 10 Women groups under Community Demand Driven grant and Women enterprenuership project. Salaries for 8 CDO's, 2 ACDO's and Probation Officer was paid, 8 Community Dev't groups were mobilized , Monitored 30 Community Demand Driven groups ,

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,486	37,385	76%	12,502	12,442	100%
Conditional Grant to PAF monitoring	11,378	8,533	75%	2,975	2,844	96%
District Unconditional Grant - Non Wage	21,894	16,391	75%	5,474	5,444	99%
Transfer of District Unconditional Grant - Wage	16,214	12,461	77%	4,054	4,154	102%
<i>Development Revenues</i>	61,544	59,160	96%	15,386	31,011	202%
LGMSD (Former LGDP)	61,544	59,160	96%	15,386	31,011	202%
Total Revenues	111,030	96,544	87%	27,888	43,453	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,486	35,750	72%	12,054	14,654	122%
Wage	16,214	12,461	77%	4,054	4,154	102%
Non Wage	33,272	23,289	70%	8,000	10,500	131%
<i>Development Expenditure</i>	61,544	53,724	87%	15,835	35,750	226%
Domestic Development	61,544	53,724	87%	15,835	35,750	226%
Donor Development	0	0		0	0	
Total Expenditure	111,030	89,474	81%	27,888	50,404	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,635	3%			
<i>Development Balances</i>		5,436	9%			
Domestic Development		5,436	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,071	6%			

87% of the Budget under Planning Unit realised by end of third quarter. This stemmed up from release of Developmental funds for both third and fourth quarter.

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

Balance on account is for Monitoring Implementation of Budgeted activities after implementation and Monitoring functionality of Developed facilities under LGMSD.

(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	8
Function Cost (UShs '000)	111,030	89,474
Cost of Workplan (UShs '000):	111,030	89,474

Draft form B written and submitted to MoFin, Salaries for Planning Unit Staff paid, Planning Functions handled.

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,632	31,211	83%	9,508	10,394	109%
Conditional Grant to PAF monitoring	2,600	1,950	75%	750	650	87%
District Unconditional Grant - Non Wage	10,000	7,487	75%	2,500	2,486	99%
Transfer of District Unconditional Grant - Wage	25,032	21,774	87%	6,258	7,258	116%
Total Revenues	37,632	31,211	83%	9,508	10,394	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,632	31,211	83%	9,508	11,009	116%
Wage	25,032	21,774	87%	6,358	7,258	114%
Non Wage	12,600	9,437	75%	3,150	3,751	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,632	31,211	83%	9,508	11,009	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

83% of the Budget for Internal Audit realised by end of third quarter. Funds received was used to implement Internal Audit Functions in the District.

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

There was no unspent funds by end of third 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	3
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/05/2016
Function Cost (UShs '000)	37,632	31,211
Cost of Workplan (UShs '000):	37,632	31,211

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

Vote: 593 Luuka District

2015/16 Quarter 3

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public	Luuka District coordination office operationalised through Servicing and repair of CAO's vehicle, Bank charges, Allowances and Cleaning services,
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,200
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		2,390
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,225
<i>Compensation for Graduated Tax (District)</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,745,016	6,815
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,745,016	6,815

Output: Human Resource Management Services

Non Standard Outputs:	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service. Quarterly Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service during data capture and approval of payroll , Scanning of documents for pensioners and printing of pay roll.
<i>General Staff Salaries</i>		88,604
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		3,400
<i>Wage Rec't:</i>	86,724	88,604
<i>Non Wage Rec't:</i>	2,600	5,400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	89,324	94,004

Vote: 593 Luuka District**2015/16 Quarter 3****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		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (National still under operation)	Yes (National still under Operation.)
No. (and type) of capacity building sessions undertaken	1 (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+)	5 (workshops on monitoring revenue collection by accounts staff, capacity building needs assesment by traditional staff, Facilitation to Auditors to attend workshop in Arua. CAO, PDU and Accounts assistant workshop on effective use of social media at Nile hotel - jinja and training on how to use IFMS by MOFPED)
Non Standard Outputs:	Not budgeted for this financial year.	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		347
<i>Consultancy Services- Short term</i>		1,081
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	10,745	1,428
<i>Donor Dev't:</i>	0	
Total	10,745	1,428
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	57 (Luuka District local Government)	57 (Luuka District Local Governmernt)
Non Standard Outputs:	None	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,350	0
Output: Public Information Dissemination		
Non Standard Outputs:	Conducting of gazette National celebrations.	Training of Chief Finance Officer on how to use IFMS by MoFPED.
<i>Workshops and Seminars</i>		1,900
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,375	1,900
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,375	1,900

Vote: 593 Luuka District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Office Support services

Non Standard Outputs:	Small office equipment procured.	Training workshop for CAOs at Hotel African. Internet renewal for CAO, D/CAO's monitoring of sub-county activities, Facilitation to PAS for solicitor general to attend court. Night allowance to PAS when he travelled to Prime Minister's Office to submit re
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		8,239
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,583	8,239
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,583	8,239

Output: Records Management Services

Non Standard Outputs:	Luuka District Records and achieves management carried out.	Luuka District records and achieves management done
<i>Small Office Equipment</i>		600
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	600

Output: Information collection and management

Non Standard Outputs:	Procurement of Internet data and management of District website.	Data capture and approval of payroll for Jan, February and march by Personnel and CAO.
<i>Printing, Stationery, Photocopying and Binding</i>		2,183
<i>Travel inland</i>		4,705
<i>Wage Rec't:</i>	0	

Vote: 593 Luuka District**2015/16 Quarter 3****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>Non Wage Rec't:</i>	2,625	6,888
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,625	6,888

1a. Administration

<i>Non Wage Rec't:</i>	2,625	6,888
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,625	6,888

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

No. of administrative buildings constructed	1 (District headquarters.)	1 (Phase 11 construction of Administration block.)
No. of existing administrative buildings rehabilitated	0 (none)	0 (Not Budgeted for this financial year.)
No. of solar panels purchased and installed	0 (Not planned next financial year)	0 (Not Budgeted for this financial year.)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		49,696
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	25,000	49,696
<i>Donor Dev't:</i>	0	0
Total	25,000	49,696

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

Date for submitting the Annual Performance Report	(To be submitted in fourth quarter)	30/07/2016 (Ministry of Finance, Planning and Economic Development.)
Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.	Travel to mof , Bank charges operational Fuel for CFO Printing, stationery, photocopying and binding. Salaries for Finance department staff paid.
<i>General Staff Salaries</i>		23,923
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		88
<i>Subscriptions</i>		0

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Wage Rec't:</i>	26,823	23,923
<i>Non Wage Rec't:</i>	10,234	5,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,057	29,015
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	165458 (District headquarters)	0 (District Headquarters.)
Value of Hotel Tax Collected	0 (No hotels)	0 (No hotels in Luuka District.)
Value of LG service tax collection	27000 (Deducted from staff payroll and other business)	4940610 (Deductions from staff payroll and other Bussiness.)
Non Standard Outputs:	Collection and mobilisation of local revenue	None
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,630	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,630	1,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	27/03/2015 (District headquarters)	27/03/2015 (District council)
Date of Approval of the Annual Workplan to the Council	(District Head Quarters)	30/05/2015 (district Headquarters)
Non Standard Outputs:	Not budgeted for	District council
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	714	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	714	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Submitted in first quarter)	30/08/2015 (Submitted in first quarter)
Non Standard Outputs:	District headquarters	District headquarters
<i>Printing, Stationery, Photocopying and</i>		8,080

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Binding</i>		
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	8,620	8,080
Domestic Dev't:		
Donor Dev't:		
Total	8,620	8,080

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

Non Standard Outputs:	2 Council meetings 2 sector committee meetings fuel for Executive and Speakers paid	Fuel for office operations for third quarter and Salaries for Political leaders paid.
General Staff Salaries		23,400
Allowances		2,982
Pension for Teachers		0
Pension and Gratuity for Local Governments		0
Travel inland		0
<i>Wage Rec't:</i>	28,583	23,400
<i>Non Wage Rec't:</i>	155,216	2,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	183,799	26,382

Output: LG procurement management services

Non Standard Outputs:	Contract committee meetings held Contracts awarded Goods procured as per the guidelines	4 Contract committee members paid allowances for three meetings.
Allowances		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 593 Luuka District

2015/16 Quarter 3

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>Total</i>	1,397	1,303
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Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid	6 Meetings for DSC conducted and Allowances paid to 3 members of Luuka District service committee while conducting recruitment exercises.
	Meetings for DSC conducted	
	Allowances paid	Operationasation of District service committee office done.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		5,383
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	7,383	7,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,514	7,383

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 (Land Board committee meeting held Leasehold applicants offered leases Plans approved)	12 (3 Members of District land board paid allowances.)
No. of Land board meetings	2 (Land Board meetings held)	3 (Land board meetings held at the District headquarters to discuss land management issues.)
Non Standard Outputs:	Reports prepared Community sensitized on land ownership	None
<i>Allowances</i>		1,976
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,976

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (Council hall)
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Vote: 593 Luuka District

2015/16 Quarter 3

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

No. of Auditor Generals queries reviewed per LG: **2** (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties) **10** (No auditor query reviewed during the quarter.)

Non Standard Outputs: Meetings held **None**

Allowances		2,751
Printing, Stationery, Photocopying and Binding		500
Travel inland		500
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,645	3,751
Domestic Dev't:		
Donor Dev't:		
Total	3,645	3,751

Output: LG Political and executive oversight

Non Standard Outputs: Salaries paid for all Political elected leaders and LCs **None**

Statutory salaries		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	25,790	0
Domestic Dev't:		
Donor Dev't:		
Total	25,790	0

Output: Standing Committees Services

Non Standard Outputs: **2** sector committee meetings held per sector **None**

Allowances		0
Statutory salaries		0
Welfare and Entertainment		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,603	0
Domestic Dev't:		
Donor Dev't:		
Total	2,603	0

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

Vote: 593 Luuka District**2015/16 Quarter 3****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*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 9 Extension workers. Production office well managed. Bank charges and electricity bills paid	Salaries for DPO, DVO, AAO, AHO, AAHO, Commercial officers, Secretary, Office assistant and facilitation to 9 extension workers done.
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General Staff Salaries		32,268
Allowances		146
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		415
Electricity		100
Travel inland		500
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		300
Wage Rec't:	50,702	32,268
Non Wage Rec't:	1,032	2,461
Domestic Dev't:		
Donor Dev't:		
Total	51,733	34,728

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done. Communities sensitised on crop pests & diseases and their control in all the eight LLGs. Regulatory services for agro in-put dealers in all the eight LLGs done	Sensitisation on control of storage pests surveillance for outbreak of crop pests and diseases done. Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done. Communities sensitised on crop pests & diseases and their control
Workshops and Seminars		0
Travel inland		1,730
Wage Rec't:		
Non Wage Rec't:	2,100	1,730
Domestic Dev't:		
Donor Dev't:		
Total	2,100	1,730

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	255 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)	120 (Dogs vaccinated against rabbies in the whole District.)
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	706 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)	402 (cattle 306, goats 96 to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	Surveillance for outbreaks of livestock diseases done in the whole district at sub county level.
<i>Workshops and Seminars</i>		1,536
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,786	1,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,786	1,536

Output: Fisheries regulation

Quantity of fish harvested	0 (Funds not allocated)	0 (None)
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (None)
No. of fish ponds stocked	10 (Waibuga, Bukanga, Bulongo, Irongo, Bukooma, Luuka T/C)	0 (Rolled to fourth quarter)
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District	Training farmers in Aquaculture in all the 8 sub counties in the District.
<i>Workshops and Seminars</i>		1,351
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	1,351

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Funds not allocated for this year)	0 (None)
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District	Sensitisation and training on bee commercial insects done to community representatives from all the 8 Lower Local Governments in Luuka District.
<i>Workshops and Seminars</i>		1,250

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,187 1,250

Domestic Dev't:

Donor Dev't:

Total 1,187 1,250**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**No of plant clinics/mini laboratories constructed **1 (Plant clinic/mini lab construction completed. This is a phased construction)** **0 (At roofing Level)**Non Standard Outputs: **Funds not allocated** **N/A**

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,167 0

Donor Dev't: 0

Total 9,167 0**Additional information required by the sector on quarterly Performance****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 of salary to 212 health workers****Health Care Management Services carried out.****Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 12,120 pregnant mothers in Luuka district according to International an**

General Staff Salaries 292,315

Wage Rec't: 312,761 292,315

Non Wage Rec't:

Domestic Dev't:

Donor Dev't: 0

Total 312,761 292,315**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	4000 (Nawansega =708 Budhana =396 Maundo 645 Busalamu = 262 Buyoga =198 Nawanyago =203 Naigobya UDAH 85 Ltheran =602)	90 (Nawansega =34 Maundo=56)
Number of outpatients that visited the NGO Basic health facilities	5385 (Nawansega H/C III 772 Maundo H/C III 714 Busalamu H/C II 607 Buyoga H/c II 474 Naigobya NGO H/C II 800 Naigobya Lutheran 674 Budhana H/C II 750 Nawanyago NGO 737)	4644 (Nawansega H/C III 452 Maundo H/C III 963 Busalamu H/C II 345 Buyoga H/c II 120 Naigobya NGO H/C II 1056 Naigobya Lutheran 376 Budhana H/C II 345 Nawanyago NGO 987)
No. and proportion of deliveries conducted in the NGO Basic health facilities	16 (Nawansega =4 Maundo = 9 Naigobya udah -3)	40 (Nawansega =16 Maundo=24)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14115 (NGO Health facilities in Luuka District through mass immunisation.)	20147 (NGO Health facilities in Luuka District through mass immunisation.)
Non Standard Outputs:	not planned	N/A
<i>Conditional transfers for NGO Hospitals</i>		13,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,365	13,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,365	13,365

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

Number of trained health workers in health centers	38 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikomia H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	169 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonio H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,
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Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Number of inpatients that visited the Govt. health facilities.	3750 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111)	<p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p> <p>4146 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)</p>
Number of outpatients that visited the Govt. health facilities.	64304 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansaga H/cIII Health centre II's)	<p>83661 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonja H/C111,</p> <p>Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,</p> <p>NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,</p> <p>IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,</p> <p>IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.</p> <p>BULONGO S/COUNTY Bukendi</p> <p>BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,</p> <p>BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)</p>

Vote: 593 Luuka District**2015/16 Quarter 3****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		
No. of trained health related training sessions held.	5 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111, Maundo H/c III, Nawansaga H/cIII)	6 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonio H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)
No. of children immunized with Pentavalent vaccine	2596 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111, Maundo H/c III, Nawansaga H/cIII Health centre II's)	36881 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111 and govt Health centre II's)
%age of approved posts filled with qualified health workers	11 (Kiyunga H/C IV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111,)	60 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111 and all the govt health center IIs)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111,)	764 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	98 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)
Non Standard Outputs:	not planned	not planned

Vote: 593 Luuka District**2015/16 Quarter 3****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		
<i>Transfers to other govt. units (Capital)</i>		21,192
<i>Conditional transfers for PHC- Non wage</i>		16,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,841	37,326
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,841	37,326

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

No of healthcentres rehabilitated	2 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111,)	1 (Nakiswiga H/C II but pament not effected as completion certificate was effected in forth quarter.)
No of healthcentres constructed	1 (Bukoova H/C III)	0 (Not Budgeted)
Non Standard Outputs:	not planned	not planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,198	0
<i>Donor Dev't:</i>		0
Total	8,198	0

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

No. of teachers paid salaries	1318 (1318 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova	1318 (Primary teachers paid Salary in 88 Primary schools.)
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Vote: 593 Luuka District**2015/16 Quarter 3****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

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

Vote: 593 Luuka District

2015/16 Quarter 3

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

- 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)

Vote: 593 Luuka District**2015/16 Quarter 3****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

No. of qualified primary teachers

1318 (1318 primary schools teachers qualified in all

88 primary schools in Luuka district

BUKANGA SUBCOUNTY

Bigunho

Budoma

Budondo

Bukadde

Bukanga

Busalamu

Buwologoma

Kimanto

Kiroba

Lukunhu

Nakabondo

Namukubembe

Ndhoya

Tabingwa

WalyembwaBudhana

Bukanha

Bukoova

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

1318 (Primary teachers paid Salary in 88

Primary schools.)

Vote: 593 Luuka District

2015/16 Quarter 3

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
- Ikonja
- Kituuto
- Namagera
- Nabikuyi
- Nawampiti
- Nawandyo
- Nawankompe

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

Non Standard Outputs:

supervision of implementation of policies.schools
 monitoring construction of all capital projects. None

Verification exercises carried out on enrollment
 and teachers.

Teachers deployed in schools .

Payrolls verified during payment of salaries.

General Staff Salaries

1,841,616

Bank Charges and other Bank related costs

0

Vote: 593 Luuka District**2015/16 Quarter 3****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>	1,800,415	1,841,616
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,166	0
<i>Donor Dev't:</i>	0	
Total	1,813,581	1,841,616

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

No. of Students passing in grade one	96 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka	96 (Students / Pupils who passed in Division one.)

Vote: 593 Luuka District

2015/16 Quarter 3

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

Ntayigirwa
 Wandago
 St.Kizito kawanga
IRONGO SUB COUNT
 Buyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

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

Vote: 593 Luuka District**2015/16 Quarter 3****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

No. of pupils sitting PLE

6889 (6889 pupils sat for PLE in 88 primary schools in Luuka District.

6889 (In 88 Government 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)

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya	64371 (In 88 Gov't Primary schools in Luuka District.)

Vote: 593 Luuka District

2015/16 Quarter 3

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

- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- LambalaBuyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- Lambala
- NAWAMPITI SUB COUNTY
- Bugomba
- Buwanda
- Bayoola
- Ikonja
- Kituuto
- Namagera
- Nabikuyi
- Nawampiti
- Nawandyo
- Nawankompe

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

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

No. of student drop-outs

299 (BUKANGA SUBCOUNTY

299 (Student drop out in 5 Secondary schools.)

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

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi 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)	
Non Standard Outputs:	None	None
<i>Conditional transfers for Primary Education</i>		190,339
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	142,754	190,339
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	142,754	190,339

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

Vote: 593 Luuka District**2015/16 Quarter 3****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 classrooms constructed in UPE	08 (Nakabugu p/s, Kyanvuma p/s, Wandago p/s, Kiyunga p/s)	10 (Kyanvuma p/s Kiyunga p/s Nakabugu Muslim Wandago p/s Nairika p/s)
No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)
Non Standard Outputs:	None	N/A
<i>Non Residential buildings (Depreciation)</i>		151,633
<i>Monitoring, Supervision & Appraisal of capital works</i>		860
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	40,000	152,493
<i>Donor Dev't:</i>	0	0
Total	40,000	152,493
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	20 (Bunafu p/s, Namulanda p/s, Bukendi p/s, Nakabugu p/s)	20 (Ikumbya p/s, Bukendi, Bukyangwa, Namukubembe, Bulanga and Bukyangwa.)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		42,806
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,417	42,806
<i>Donor Dev't:</i>	0	0
Total	9,417	42,806
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	180 (180 Desks procured and supplied to Nakabugu P/sc, Kyanvuma P/sc, Wandago P/sc and Kiyunga P/sc.)	0 (None)
Non Standard Outputs:	None	None
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,607	0
<i>Donor Dev't:</i>	0	0
Total	7,607	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 593 Luuka District**2015/16 Quarter 3****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 O level	685 (In 2014 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	834 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)
No. of teaching and non teaching staff paid	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	104 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)
No. of students sitting O level	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	857 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		249,158
<i>Wage Rec't:</i>	190,826	249,158
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	190,826	249,158
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12349 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)
Non Standard Outputs:		None
<i>Conditional transfers for Secondary Schools</i>		472,728
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	354,546	472,728
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	354,546	472,728
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 593 Luuka District**2015/16 Quarter 3****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:	Salary for head quarter staff paid	Salary for Headquarter staff paid
		1 quarterly monitoring visits by DEO in schools in the district.
		1 quarterly SFG monitoring visits conducted in the district.
		2015 PLE administrative expenses met at DEOs office.
<i>General Staff Salaries</i>		12,815
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	13,815	12,815
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,815	12,815

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	0 (Rolled to fourth quarter.)
No. of secondary schools inspected in quarter	35 (35 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti,Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	35 (Secondary schools inspected during the quarter in Luuka District.)
No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	2 (Two quiartery report presented to council.)

Vote: 593 Luuka District**2015/16 Quarter 3****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

No. of primary schools inspected in quarter

68 (BUKANGA SUBCOUNTY

Bigunho

Budoma

Budondo

Bukadde

Bukanga

Busalamu

Buwologoma

Kimanto

Kiroba

Lukunhu

Nakabondo

Namukubembe

Ndhoya

Tabingwa

WalyembwaBudhana

Bukanha

Bukoova

Bukyangwa

Busaku

Busanda

Buyoga

BUKOOMA SUB COUNTY

Gwembuzi

Kirimwa

Naigobya

Nairika

Namulanda

Nawansenga

Nabyoto

Makuutu

BULONGO SUBCOUNTY

Budhabangula

Bugabula

Bugonyoka

Bukendi

Busala

Buyunze

Kamwirungu

Kitwekyambogo

Kiyunga

Mawembe

Nabitaama

Nakabugu

Namumera

IKUMBYA SUB COUNTY

Budhuuba

Bugambo

Bugonza

Bukobbo

Bulawa

Bunafu

Ikumbya

Ikumbya Catholic

Nawaka

Ntayigirwa

Wandago

St.Kizito kawanga

IRONGO SUB COUNT

Buyemba

Irongo

Kalyowa

Kiwalazi

Kyanvuma

St.Mary Butogonya

Naimuli

Nakabaale

160 (Primary schools inspected in the quarter in the district.)

Vote: 593 Luuka District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Nakavuma
 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

 Busiuro ,Bulanga
 Bumanha , Buusalamu
 Nawampiti , Ikonia
 Nakabugu ,
 Kyanvuma , Lambala
 Naigobya , Bukoova
 Ntayigirwa , Ikumbya)

Non Standard Outputs:

None

None

Travel inland

5,742

Wage Rec't:

0

Non Wage Rec't:

10,692

5,742

Vote: 593 Luuka District**2015/16 Quarter 3****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>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	10,692	5,742

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

Non Standard Outputs:	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid
	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel	District roads office operationalised through implementation of recurrent activities like: District roads committee operations, Supply of fuel and Lubricants, Supply of stat
<i>Printing, Stationery, Photocopying and Binding</i>		368
<i>General Staff Salaries</i>		7,179
<i>Allowances</i>		1,000
<i>Electricity</i>		0
<i>Travel inland</i>		346
<i>Fuel, Lubricants and Oils</i>		699
<i>Wage Rec't:</i>	7,179	7,179
<i>Non Wage Rec't:</i>	3,865	2,413
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,044	9,592

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

No. of bridges maintained	185 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads and	0 (None)
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Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km) 185 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km)	18 (Periodic/Mechanised Routine Maintenance of Bukanga -Buwala (18.20km))
Length in Km of District roads routinely maintained	185 (Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km)	0 (None)
Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga	Periodic/Mechanised Routine Maintenance of Bukanga -Buwala (18.20km)
<i>Conditional transfers for Road Maintenance</i>		21,090
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	76,463	21,090
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	76,463	21,090

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

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Maintenance of roads equipment I.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution

No Maintenance of roads equipment I.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution

<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	22,470	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,470	0

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

Non Standard Outputs:

Sararies for District Water Officer and Borehole maintenance supervisor paid. Maintenance of vehicles; payment for fuel; telecommunications, office cleaning; consultative meetings; bank charges

Sararies for District Water Officer and Borehole maintenance supervisor paid. Maintenance of vehicles; payment for fuel; telecommunications, office cleaning; consultative meetings; bank charges

<i>General Staff Salaries</i>		2,740
<i>Computer supplies and Information Technology (IT)</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		98
<i>Travel inland</i>		195
<i>Fuel, Lubricants and Oils</i>		1,716
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Electricity</i>		369
<i>Wage Rec't:</i>	2,740	2,740
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,329	2,602
<i>Donor Dev't:</i>		
Total	8,068	5,342

Output: Supervision, monitoring and coordination

No. of water points tested for quality

21 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)

0 (None)

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)
No. of sources tested for water quality	21 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the District Headquarters)	1 (At the District Headquarters)
No. of supervision visits during and after construction	6 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike)	19 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)
Non Standard Outputs:	None	None
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		66
<i>Travel inland</i>		2,021
<i>Fuel, Lubricants and Oils</i>		4,981
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,098	7,428
<i>Donor Dev't:</i>		
Total	7,098	7,428

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (none)	0 (none)
No. of water user committees formed.	0 (none)	1 (Subcounty Village Irongo Kibinga Bugwano 1)
No. Of Water User Committee members trained	0 (none)	1 (Subcounty Village Irongo Kibinga Bugwano 1)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		143
<i>Travel inland</i>		2,302
<i>Fuel, Lubricants and Oils</i>		813
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,831	3,618
<i>Donor Dev't:</i>		
Total	3,831	3,618

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 61.5% to 64% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk	Community mobilisation, sensitisation and follow ups; District verification; Recognition and rewards; Sanitation Week promotion activities; Held a semi annual DSHCG planning and review meetings at TSU office with the centre
<i>Advertising and Public Relations</i>		1,750
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		320
<i>Travel inland</i>		1,751
<i>Fuel, Lubricants and Oils</i>		892
<i>Donations</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,884	5,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,884	5,413

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

No. of public latrines in RGCs and public places	1 (SUBCOUTY Nawampiti SITE Nawampiti. TC)	1 (SUBCOUTY Nawampiti SITE Nawampiti. TC)
Non Standard Outputs:	none	none
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,179	0
<i>Donor Dev't:</i>		0
Total	14,179	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none)	0 (Paid for the constructed wells drilled in the previous quarter)
Non Standard Outputs:	none	none
<i>Engineering and Design Studies & Plans for capital works</i>		43,691
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	43,691
<i>Donor Dev't:</i>		0
Total	0	43,691
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (Ikumbya Bulike P/S Ikumbya Nawaka Central Irongo Nsirira Waibuga Bukyogo)	12 (Subcounty site Bukanga Lukunhu A Bukanga Nawantale -Kiroba Bukanga Bumanha TC Bukooma Nawansega Bulongo Buyunze Ikumbya Bunaafu Ikumbya Nawaka central Irongo Nsirira Waibuga Bukyogo Waibuga Namadope p/s Waibuga Bulindi Bukooma Budhaana)
No. of deep boreholes drilled (hand pump, motorised)	0 (none)	0 (Payment made for the constructed boreholes in the previous quarter.)
Non Standard Outputs:	none	none
<i>Engineering and Design Studies & Plans for capital works</i>		250,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,231	250,361
<i>Donor Dev't:</i>		0
Total	87,231	250,361

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management*

Vote: 593 Luuka District**2015/16 Quarter 3****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*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for the District Environment Officer, District Physical planner and the Land Officer	Salaries for the District Environment Officer, District Physical planner and the Land Officer
<i>General Staff Salaries</i>		9,313
<i>Wage Rec't:</i>	9,313	9,313
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	9,313	9,313

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (Restoration of Kamirantumbu by tree planting in Bukooma sub county)	00 (Restoration of Kamirantumbu by tree planting in Bukooma sub county)
Non Standard Outputs:	None	None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,210	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,210	0

Additional information required by the sector on quarterly Performance

The sector has a challenge inadequate funds to execute most of its activities.

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

Non Standard Outputs:	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.
<i>General Staff Salaries</i>		14,737
<i>Wage Rec't:</i>	14,696	14,737

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,696	14,737
Output: Probation and Welfare Support		
No. of children settled	12 (Cases on Child abuse handled)	0 (Inuula in Ikumbya sub county and buwologoma in Bukanga subcounty.)
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	None
<i>Workshops and Seminars</i>		1,120
<i>Fuel, Lubricants and Oils</i>		418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,538
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	50 (Groups Mobilized and Supported under CDD grant)	20 (Luuka District Local Government.)
Non Standard Outputs:	Community development projects and programs monitored	None
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		185
<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	400 (FAL instructors and Learners trained. FAL classes monitored)	35 (FAL Instructors trained.)
Non Standard Outputs:	No budget	None
<i>Workshops and Seminars</i>		1,080
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	1,880

Vote: 593 Luuka District**2015/16 Quarter 3****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*Domestic Dev't:**Donor Dev't:*

Total	2,310	1,880
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Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council meeting conducted.)	1 (One Youth council meeting held at the District.)
Non Standard Outputs:	no budget	20 Youth groups monitored in Luuka District.
<i>Workshops and Seminars</i>		850
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	1,450

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (PWDs groups mobilized and supported under special gran)	2 (PWD Groups monitored in Bukooma and Ikumbya subcounty.)
Non Standard Outputs:	PWD Executive and Council meeting held	None
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		550
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,007	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,007	550

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women council and Executivel meeting and training held.)	1 (Conducted one women meeting at the District Headquarters.)
Non Standard Outputs:	no budget	None
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	799	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	799	480

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

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers, Travel inland and Office Operational fuel.	Planning unit operationalised through procurement of Computer services and Office Operational fuel and Travel inland. Internet data and Stationery for Office use.
<i>Electricity</i>		400
<i>Travel inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,500

Output: District Planning

No of Minutes of TPC meetings	3 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	2 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)
No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Handled under statutory bodies)
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 this financial year.	None
<i>General Staff Salaries</i>		4,154
<i>Wage Rec't:</i>	4,054	4,154
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,554	4,154

Output: Operational Planning

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Mentoring LLGs in monitoring & Compliant surveys. PDCs, LLGs, Stake holders and Opinion leaders sensitised in Infructual Planning in 23 Rural Growth centres in Luuka District. Lower Local Governments and District quarterly Progressive and Cummulative	LLGs & HLG Progressive and Cummulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed. 2015/16-11 five year Luuka District Development Plan written Deaaminated to Stakeholders.
<i>Travel inland</i>		12,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	6,000
<i>Domestic Dev't:</i>	11,335	6,300
<i>Donor Dev't:</i>		
Total	12,835	12,300
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District.. Status of implementation of Developmental projects under LGMSD in Luuka District established. Levels of Mi	Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka Districts done in order to Plan and Budget for Sustainability.
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	4,500
<i>Donor Dev't:</i>		
Total	1,500	4,500
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Constructionb of a pit latrine at Planning Unit.	Construction of a two stance pitlatrine with a curtain wall done at the District Planning Unit.
<i>Non Residential buildings (Depreciation)</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	12,000
<i>Donor Dev't:</i>		0
Total	3,000	12,000
Output: Office and IT Equipment (including Software)		

Vote: 593 Luuka District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	Digital camera for Planning Unit. 3 Laptops for DCAO, Chief Finance Officer and Planning Unit i5 hp (15.7 inches, Hard Drive ITB with RAM 8 and Memory 8-1)
<i>Materials and supplies</i>		8,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		8,550
<i>Donor Dev't:</i>		0
Total	0	8,550

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	Mowing machine procured for Luuka District.
<i>Machinery and equipment</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,800
<i>Donor Dev't:</i>		0
Total	0	1,800

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Procured 2, two double Filing cabinets for CAO'S Office.
<i>Furniture and fittings (Depreciation)</i>		2,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,600
<i>Donor Dev't:</i>		0
Total	0	2,600

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**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	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	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary. Travel inland (allowances, stationery and Internal Audit Operational fuel.
<i>General Staff Salaries</i>		7,258
<i>Travel inland</i>		1,830
<i>Wage Rec't:</i>	6,358	7,258
<i>Non Wage Rec't:</i>	1,650	1,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,008	9,088

Output: Internal Audit

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)
Date of submitting Quarterly Internal Audit Reports	15/10/2016 (District council and Auditor General)	15/05/2016 (District council)
Non Standard Outputs:	Not budgeted for this financial year.	None
<i>Travel inland</i>		1,921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,921

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,561,119	2,609,478
<i>Non Wage Rec't:</i>	838,887	838,887
<i>Domestic Dev't:</i>	589,873	589,873
<i>Donor Dev't:</i>		
Total	4,038,238	4,038,238

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

<p>Non Standard Outputs:</p> <p>Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.</p> <p>Implementation of District programmes monitored.</p> <p>Project co - funding paid Electricity bills paid. \ Staff Welfare catered for. Procurement of books, periodical and news papers.</p>	<p>Luuka District coordination office operationalised through Servicing and repair of CAO's vehicle, Bank charges, Allowances and Cleaning services,</p> <p>Luuka district coordination and management office operationalised through; Fuel to management Travel inland</p>
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Expenditure

221001 Advertising and Public Relations	20,000	2,000	10.0%
221008 Computer supplies and Information Technology (IT)	6,000	7,333	122.2%
221009 Welfare and Entertainment	4,000	1,285	32.1%
221012 Small Office Equipment	2,000	4,827	241.4%
223005 Electricity	0	649	N/A
227001 Travel inland	47,000	10,232	21.8%
227004 Fuel, Lubricants and Oils	0	25,600	N/A
228002 Maintenance - Vehicles	0	15,987	N/A
321441 Compensation for Graduated Tax (District)	0	20,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,980,065	87,913	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,980,065	87,913	0.6%

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Human Resource Management Services

0

Non Standard Outputs: Salaries for CAO, DCAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.

Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service during data capture and approval of payroll , Scaning of documents for pensioners and printing of pay roll.

Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.

Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff.

Expenditure

211101 General Staff Salaries	222,938	252,767	113.4%
221011 Printing, Stationery, Photocopying and Binding	2,400	9,805	408.5%
227001 Travel inland	8,000	8,699	108.7%
Wage Rec't:	346,897	Wage Rec't: 252,767	Wage Rec't: 72.9%
Non Wage Rec't:	10,400	Non Wage Rec't: 18,505	Non Wage Rec't: 177.9%
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	357,297	Total 271,272	Total 75.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (National still under operation)	Yes (National still under Operation.)	#Error	N/A
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	3 (Basic Functional Skills Development. Sponsoring of 3 Senior staff members for post graduate diplomas in reorganised institutions. Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done. Induction of newly appointed health staff on option B+)	6 (workshops on monitoring revenue collection by accounts staff, capacity building needs assesment by traditional staff, Facilitation to Auditors to attend workshop in Arua. CAO, PDU and Accounts assistant workshop on effective use of social media at Nile hotel - jinja and training on how to use IFMS by MOFPED Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service during data capture and approval of payroll , Scanning of documents for pensioners and printing of pay roll.)	200.00	
Non Standard Outputs:	Not budgeted for this financial year.	N/A		

Expenditure

211103 Allowances	6,981	3,000	43.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	347	5.8%
225001 Consultancy Services- Short term	12,000	1,081	9.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 42,981	Total 4,428	Total 10.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	57 (Luuka District local Government)	57 (Luuka District Local Governmernt)	100.00	Most of the activity implemented in Second quarter.
Non Standard Outputs:	None	N/A		

Expenditure

227001 Travel inland	5,400	5,235	96.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 5,400	Total 5,235	Total 96.9%

Output: Public Information Dissemination

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Conducting of gazette National celebrations.	Training of Chief Finance Officer on how to use IFMS by MoFPED.	0	Other activities implemented in other outputs.
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Expenditure

221002 Workshops and Seminars	13,500	1,900	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,500	1,900	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,500	1,900	14.1%

Output: Office Support services

Non Standard Outputs:	Small office equipment procured.	Training workshop for CAOs at Hotel African. Internet renewal for CAO, D/CAO's monitoring of sub-county activities, Facilitation to PAS for solicitor general to attend court. Night allowance to PAS when he travelled to Prime Minister's Office to submit re	0	Other funds rolled to fourth quarter.
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Expenditure

211103 Allowances	4,332	600	13.9%
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
221014 Bank Charges and other Bank related costs	1,200	508	42.3%
223005 Electricity	6,000	1,000	16.7%
227001 Travel inland	14,800	12,746	86.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,332	16,854	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,332	16,854	49.1%

Output: Records Management Services

Non Standard Outputs:	Luuka District Records and achieves management carried out.	None	0	Included funds rolled from second quarter.
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Expenditure

221012 Small Office Equipment	600	600	100.0%
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	600	Total	30.0%

Output: Information collection and management

Non Standard Outputs:	Procurement of Internet data and management of District website.	Data capture and approval of payroll for Jan, February and March by Personnel and CAO.	0	Other funds rolled from second quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	2,183	87.3%
227001 Travel inland	8,000	4,705	58.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	6,888
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,500	Total	6,888
			Total
			65.6%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (District headquarters.)	1 (Phase 11 construction of Administration block.)	100.00	Not applicable.
No. of solar panels purchased and installed	0 (Not planned next financial year)	0 (None)	0	
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	99,458	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	99,458
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	100,000	Total	99,458
			Total
			99.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/05/2015 (Ministry of Finance, planning and economic Development)	30/07/2016 (Ministry of Finance, Planning and Economic Development.)	#Error	Proper management of the Payroll.
Non Standard Outputs:	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.	Travel to mof , Bank charges operational Fuel for CFO Printing, stationery, photocopying and binding. Salaries for Finance department staff paid.		

Expenditure

211101 General Staff Salaries	107,290	71,768	66.9%
221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%
221009 Welfare and Entertainment	1,000	1,112	111.2%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,704	28.4%
221012 Small Office Equipment	400	600	150.0%
221014 Bank Charges and other Bank related costs	0	88	N/A
221017 Subscriptions	0	325	N/A
227001 Travel inland	19,000	7,672	40.4%
227004 Fuel, Lubricants and Oils	10,936	9,000	82.3%
Wage Rec't:	107,290	71,768	66.9%
Non Wage Rec't:	40,936	21,100	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	148,226	92,868	62.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10800000 (Deducted from staff payroll and other business)	60689192 (Deductions from staff payroll and other Bussiness.)	561.94	More resources spent in Second quarter,
Value of Other Local Revenue Collections	70813000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)	0 (District Headquarters.)	.00	
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (No hotels in Luuka District.)	0	
Non Standard Outputs:	Collection and mobilisation of local revenue	None		

Expenditure

227001 Travel inland	14,520	7,235	49.8%
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	7,235	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,520	Total	7,235	Total	49.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (Luuka District local council)	27/03/2015 (District council)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Head Quarters)	30/05/2015 (district Headquarters)	#Error	
Non Standard Outputs:	Not budgeted for	None		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,728	186.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,854	<i>Non Wage Rec't:</i>	3,728
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,854	Total	3,728
			Total 130.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (Office of the Auditot general.)	30/08/2015 (n/a)	#Error	none
Non Standard Outputs:	procurement of accounting stationery	District headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	24,000	13,353	55.6%
227001 Travel inland	7,480	2,983	39.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,480	<i>Non Wage Rec't:</i>	16,335
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	34,480	Total	16,335
			Total 47.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	6 Council meetings to be held Preparing of sector committee meetings Fuel for District chairperson, executive, Speakers paid	Fuel for office operations for third quarter and Salaries for Political leaders paid. 11 Pensioners paid their gratuity and Pension and Office of clerk to council operationalised. Conditional transfers to Salary and Gratuity for LG elected Politica	0	Pensioners and gratuity not released during third quarter.
<i>Expenditure</i>				
211101 General Staff Salaries	114,329	87,844		76.8%
211103 Allowances	20,000	2,982		14.9%
212103 Pension for Teachers	57,896	28,948		50.0%
212105 Pension and Gratuity for Local Governments	530,918	414,207		78.0%
227001 Travel inland	12,050	526		4.4%
	Wage Rec't: 114,329	Wage Rec't: 87,844	Wage Rec't:	76.8%
	Non Wage Rec't: 620,864	Non Wage Rec't: 446,663	Non Wage Rec't:	71.9%
	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 735,193	Total 534,507	Total	72.7%

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 office facilitated while conducting Luuka District procurement activities	4 Contract committee mebers paid allowances for three meetings. Facilitation to operationalisation of Contract committee Office.	0	None
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Expenditure

211103 Allowances	5,589	3,909		69.9%
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	5,589	<i>Non Wage Rec't:</i>	3,909	<i>Non Wage Rec't:</i>	69.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,589	Total	3,909	Total	69.9%

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Chairperson DSC paid	6 Meetings for DSC conducted and Allowances paid to 3 members of Luuka District service committee while conducting recruitment exercises.	0	Chairperson DSC Resigned to join Politics and therefore Salary not transferred to Luuka District.
	Allowances to members paid	Operationasation of District service committee office done.		
		Salary for DSC chairperson paid for 5 month,		

Expenditure

211101 General Staff Salaries	24,523	11,372	46.4%
211103 Allowances	7,500	16,149	215.3%
221009 Welfare and Entertainment	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
221012 Small Office Equipment	3,000	1,500	50.0%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 11,372	<i>Wage Rec't:</i> 46.4%
<i>Non Wage Rec't:</i>	29,532	<i>Non Wage Rec't:</i> 22,149	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	54,055	Total 33,521	Total 62.0%

Output: LG Land management services

No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	10 (Land board meetings held at the District headquarters to discuss land management issues.)	83.33	N/A
No. of land applications (registration, renewal, lease extensions) cleared	40 (Offering Leaseholds Planning for urban growing centres)	17 (Leasehold applicants handled.	42.50	
Non Standard Outputs:	None	3 Members of District land board paid allowances.)		
		N/A		

Expenditure

211103 Allowances	6,000	5,927	98.8%
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	5,927	<i>Non Wage Rec't:</i>	76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,773	Total	5,927	Total	76.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	1 (Council hall)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	36 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)	12 (No auditor query reviewed during the quarter. Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)	33.33	
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	4,518	8,253	182.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%		
227001 Travel inland	8,060	1,500	18.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,578	<i>Non Wage Rec't:</i>	11,253	<i>Non Wage Rec't:</i>	77.2%
<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	14,578	Total	11,253	Total	77.2%

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.	None	0	Salaries for L.C 1 AND 2 to be paid in Second quarter.
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Expenditure

211104 Statutory salaries	103,159	35,734	34.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	103,159	<i>Non Wage Rec't:</i>	35,734	<i>Non Wage Rec't:</i>	34.6%
<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	103,159	Total	35,734	Total	34.6%

Output: Standing Committees Services

	0	No Bussiness for them during the quarter. Rolled to
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 6 sector committee meetings per sector 2 sector committee meetings held per sector fourth quarter.

Expenditure

211103 Allowances	8,000		4,500	56.3%
211104 Statutory salaries	2,000		300	15.0%
221009 Welfare and Entertainment	413		400	96.9%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,413		<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 49.9%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 10,413		Total 5,200	Total 49.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers. Salaries for DPO, DVO, AAO, AHO, AAHO, Commercial officers, Secretary, Office assistant and facilitation to 9 extension workers done. 0 Reduction in releases from the center for salaries of extension staff.

Production office well managed.

Bank charges and electricity bills paid

Expenditure

211101 General Staff Salaries	208,321		128,302	61.6%
211103 Allowances	0		146	N/A
221011 Printing, Stationery, Photocopying and Binding	228		300	131.6%
221014 Bank Charges and other Bank related costs	500		662	132.3%
223005 Electricity	500		100	20.0%
227001 Travel inland	2,899		2,240	77.3%
227004 Fuel, Lubricants and Oils	0		700	N/A
228002 Maintenance - Vehicles	0		815	N/A

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	208,321	<i>Wage Rec't:</i>	128,302	<i>Wage Rec't:</i>	61.6%
<i>Non Wage Rec't:</i>	4,127	<i>Non Wage Rec't:</i>	4,962	<i>Non Wage Rec't:</i>	120.2%
<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	212,448	Total	133,264	Total	62.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)	0	Activity was still on going by the end of second quarter.
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done. Communities sensited on crop pests & diseases and their control in all the eight LLGs. Regulatory services for agro input dealers in all the eight LLGs done	Sensitisation on control of storage pests surveillance for outbreak of crop pests and diseases done. Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done. Communities sensited on crop pests & diseases and their control		

Expenditure

221002 Workshops and Seminars	5,401	2,551	47.2%		
227001 Travel inland	3,000	1,841	61.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,401	<i>Non Wage Rec't:</i>	4,392	<i>Non Wage Rec't:</i>	52.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,401	Total	4,392	Total	52.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2800 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council.)	804 (cattle 618, goats 186 to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)	28.71	Other activities rolled to fourth quarter due to understaff
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)	0 (N/A)	0	
No. of livestock vaccinated	1020 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)	309 (Exotic and cross breed cattle vaccinated against ECT in all LLGs. Dogs vaccinated against rabbies in the whole District.)	30.29	

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	sensitization and training workshop on animal disease prevention and control.	Surveillance for outbreaks of livestock diseases done in the whole district at sub county level.
		Sensitization and training workshop on animal disease prevention and control.

Expenditure

221002 Workshops and Seminars	4,500	3,073	68.3%
227001 Travel inland	2,645	1,536	58.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,145	<i>Non Wage Rec't:</i> 4,609	<i>Non Wage Rec't:</i> 64.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,145	Total 4,609	Total 64.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (Funds not allocated)	0 (N/A)	0	None
No. of fish ponds stocked	25 (Waibuga, Bukanga, Bulongo, Iro ngo, Bukooma, Luuka T/C)	0 (None)	.00	
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (N/A)	0	
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District.	Training farmers in Aquaculture in all the 8 sub counties in the District.		
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.		

Expenditure

221002 Workshops and Seminars	3,400	2,703	79.5%
227001 Travel inland	1,805	1,351	74.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,205	<i>Non Wage Rec't:</i> 4,054	<i>Non Wage Rec't:</i> 77.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,205	Total 4,054	Total 77.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for this year)	0 (N/A)	0	Some funds were rolled from second quarter.
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Sensitize communities on apiculture in all the 8 sub counties in Luuka District

Sensitisation and training on bee commercial insects done to community representatives from all the 8 Lower Local Governments in Luuka District.

Expenditure

221002 Workshops and Seminars	3,750	3,750	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,750	3,750	78.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,750	3,750	78.9%

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed: 1 (Plant clinic/mini lab construction completed. This is a phased construction) 0 (N/A) .00 None

Non Standard Outputs: Funds not allocated N/A

Expenditure

231001 Non Residential buildings (Depreciation)	31,148	484	1.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	31,148	484	1.6%
<i>Donor Dev't:</i>		0	0.0%
Total	31,148	484	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Improved management of the payroll.

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Payment to 151 District health staff salaries done. Payment to 212 District health staff salaries done

Health Care Management Services carried out.

Country wide measles campaign targeting all children aged 6-59 months with one dose of the measles vaccine.

Joining global efforts to eradicate all polio disease, the Ministry of Health is introducing one dose of the Inactivated polio vaccine (IPV) at 14 weeks to children under one.

Training of Health workers on measles & IPV, the training of health workers for HPV.

In addition to other Cancer of Cervix preventive measures, we are to roll out vaccination against Cancer of the cervix with the Human Papilloma Virus vaccine. House to House polio campaign in 50% of high risk population.

Expenditure

211101 General Staff Salaries	1,251,043	876,946	70.1%
Wage Rec't:	1,251,043	876,946	Wage Rec't: 70.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	105,887	0	Donor Dev't: 0.0%
Total	1,356,930	876,946	Total 64.6%

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

Number of inpatients that visited the NGO Basic health facilities	40 (Nawansaga =16 Maundo=24)	90 (Nawansaga =34 Maundo=56)	225.00	The over performance was as result of the many mass immunisation campaign we hard in the qrt
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7230 (All NGO Health facilities in Luuka District through mass immunisation.)	58648 (NGO Health facilities in Luuka District through mass immunisation.)	811.18	

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Nawansaga =15 Maundo = 35)	80 (Nawansaga = 23 Maundo=35 Naigobya 14)	160.00	
Number of outpatients that visited the NGO Basic health facilities	23320 (Health units No ot outputs Nawansaga H/C III 3129 Maundo H/C III 2965 Busalamu H/C II 2498 Buyoga H/c II 1987 Naigobya NGO H/C II 3426 Naigobya Lutheran 2340 Budhana H/C II 3124 Nawanyago NGO 3851)	4644 (Nawansaga H/C III 452 Maundo H/C III 963 Busalamu H/C II 345 Buyoga H/c II 120 Naigobya NGO H/C II 1056 Naigobya Lutheran 376 Budhana H/C II 345 Nawanyago NGO 987)	19.91	
Non Standard Outputs:	not planned	N/A		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	53,460	40,095	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 53,460	<i>Non Wage Rec't:</i> 40,095	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 53,460	Total 40,095	Total 75.0%	

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

%age of approved posts filled with qualified health workers	42 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and all the govt health center IIs)	60 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 and all the govt health center IIs)	142.86	Included arrears for second quarter.
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	330 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonja H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	218.54	
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	12 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	14 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonja H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	116.67	
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	257215 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Busalamu H/C II Nawampiti H/C II Nakiswiga H/C II Nairka H/C II Busanda H/C II Bulalu H/C II Nantamali H/C II Bugambo H/C II Innula H/C II Nawanyago H/C II Ntayingirwa H/C II)	136500 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111, Ikonia H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innula, 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)	53.07	
No. and proportion of deliveries conducted in the Govt. health facilities	1822 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111,)	1348 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111)	73.98	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	98 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	122.50	

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 children immunized with Pentavalent vaccine	10382 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and govt Health centre II's)	81553 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 and govt Health centre II's)	785.52	
Number of inpatients that visited the Govt. health facilities.	15000 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)	11446 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)	76.31	
Non Standard Outputs:	not planned	not planned		
<i>Expenditure</i>				
263204 Transfers to other govt. units (Capital)	147,363	42,384	28.8%	
263313 Conditional transfers for PHC- Non wage	0	68,138	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 147,363	<i>Non Wage Rec't:</i> 110,522	<i>Non Wage Rec't:</i> 75.0%	
	<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 147,363	Total 110,522	Total 75.0%	

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

No of healthcentres rehabilitated	1 (Renovation of Nantamali H/C II.)	1 (Nakiswiga H/C II but pament not effected as completion certificate was effected in forth quarter.)	100.00	pament not effected as completion certificate was effected in forth quarter.
No of healthcentres constructed	0 (Not Budgeted for this financial year.)	0 (Not Budgeted)	0	
Non Standard Outputs:	not planned	not planned		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	32,790	1,532	4.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 32,790	<i>Domestic Dev't:</i> 1,532	<i>Domestic Dev't:</i> 4.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,790	Total 1,532	Total 4.7%	

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1318 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze	1318 (Primary teachers paid Salary in 88 Primary schools.)	100.00	Included salary increments.
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

- Kamwirungu
- Kitwekyambogo
- Kiyunga
- Mawembe
- Nabitaama
- Nakabugu
- Namumera
- IKUMBYA SUB COUNTY
- Budhuuba
- Bugambo
- Bugonza
- Bukobbo
- Bulawa
- Bunafu
- Ikumbya
- Ikumbya Catholic
- Nawaka
- Ntayigirwa
- Wandago
- St.Kizito kawanga
- IRONGO SUB COUNT
- Buyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- LambalaBuyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- Lambala
- NAWAMPITI SUB COUNTY
- Bugomba
- Buwanda
- Bayoola
- Ikonja
- Kituuto
- Namagera
- Nabikuyi
- Nawampiti
- Nawandyo
- Nawankompe

- Bulanga
- Busiiri
- Busiiri .M.
- Butimbwa

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	1318 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic	1318 (Primary teachers paid Salary in 88 Primary schools.)	100.00	
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
- Wandago
- St.Kizito kawanga
- IRONGO SUB COUNT
- Buyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- LambalaBuyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- Lambala
- NAWAMPITI SUB COUNTY
- Bugomba
- Buwanda
- Bayoola
- Ikonja
- Kituuto
- Namagera
- Nabikuyi
- Nawampiti
- Nawandyo
- Nawankompe

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

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)

Non Standard Outputs: supervision of implementation of policies.schools monitoring construction of all capital projects. n/a

Verification exercises carried out on enrollment and teachers.

Teachers deployed in schools .

Payrolls verified during payment of salaries.

Expenditure

211101 General Staff Salaries	7,201,661	5,207,055	72.3%
221014 Bank Charges and other Bank related costs	0	4,638	N/A
<i>Wage Rec't:</i>	7,201,661	<i>Wage Rec't:</i> 5,207,055	<i>Wage Rec't:</i> 72.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	52,663	<i>Domestic Dev't:</i> 4,638	<i>Domestic Dev't:</i> 8.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,254,324	Total 5,211,694	Total 71.8%

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

No. of pupils sitting PLE	6889 (6780 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa	6889 (In 88 Government Primary schools.)	100.00	None
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	96 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova 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	96 (Students / Pupils who passed in Division one.)	100.00	
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
 St.Kizito kawanga
 IRONGO SUB COUNT
 Buyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

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

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

	Waibuga Waibuga .M. Walibo)			
No. of student drop-outs	2400 (Schools in Luuka District)	299 (None)	12.46	

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	64371 (In 88 Gov't Primary schools in Luuka District.)	101.54	
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
- Wandago
- St.Kizito kawanga
- IRONGO SUB COUNT
- Buyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- LambalaBuyemba
- Irongo
- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaale
- Nakavuma
- Nkadakulyowa
- Lambala
- NAWAMPITI SUB COUNTY
- Bugomba
- Buwanda
- Bayoola
- 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

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)

Non Standard Outputs: None N/A

Expenditure

263311 Conditional transfers for Primary Education	571,016	365,441	64.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	571,016	<i>Non Wage Rec't:</i> 365,441	<i>Non Wage Rec't:</i> 64.0%	
<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	571,016	Total 365,441	Total 64.0%	

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

No. of classrooms constructed in UPE	10 (2 classrooms in each of the following schools : Nakabugu, Wandago, Budoma, Kiyunga and Makutu P/S)	10 (Kyanvuma p/s Kiyunga p/s Nakabugu Muslim Wandago p/s Nairika p/s)	100.00	Works for first and second quarter paid in third quarter.
No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	160,000	189,076	118.2%	
281504 Monitoring, Supervision & Appraisal of capital works	0	860	N/A	
<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>	160,000	<i>Domestic Dev't:</i> 189,936	<i>Domestic Dev't:</i> 118.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	160,000	Total 189,936	Total 118.7%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	Included retention for latrines constructed last financial year.
No. of latrine stances constructed	20 (Construction of 5 stance latrines at Namulanda, Bunafu, Bukendi, Nakabugu and Kalyowa P/S)	20 (Ikumbya p/s, Bukendi, Bukyangwa, Namukubembe, Bulanga and Bukyangwa.)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	37,669	43,969	116.7%	
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	37,669	<i>Domestic Dev't:</i>	43,969	<i>Domestic Dev't:</i>	116.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,669	Total	43,969	Total	116.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (180 Desks procured and supplied to Nakabugu P/sc, Kyanvuma P/sc, Wandago P/sc and Kiyunga P/sc.)	0 (None)	.00	N/A
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Non Standard Outputs: None N/A

Expenditure

231006 Furniture and fittings (Depreciation)	0	1,319		N/A
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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>	30,426	<i>Domestic Dev't:</i>	1,319	<i>Domestic Dev't:</i>	4.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,426	Total	1,319	Total	4.3%

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

No. of students sitting O level	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	857 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)	125.11	None
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No. of students passing O level	685 (In 2013 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	834 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)	121.75	
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No. of teaching and non teaching staff paid	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	104 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)	100.00	
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Non Standard Outputs: None N/A

Expenditure

211101 General Staff Salaries	763,305	605,862		79.4%
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	763,305	<i>Wage Rec't:</i>	605,862	<i>Wage Rec't:</i>	79.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	763,305	Total	605,862	Total	79.4%

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

No. of students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	1239 (Teachers and non Teaching staff paid Salaries in 5 Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga S.S.)	10.03	None
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Non Standard Outputs:

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,418,184	945,456	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,418,184	<i>Non Wage Rec't:</i>	945,456	<i>Non Wage Rec't:</i>	66.7%
<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	1,418,184	Total	945,456	Total	66.7%

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

Non Standard Outputs:	Salary for head quarter staff paid	Salary for Headquarter staff paid	0	None
		1 quarterly monitoring visits by DEO in schools in the district.		
		1 quarterly SFG monitoring visits conducted in the district.		
		2015 PLE administrative expenses met at DEOs office.		

Expenditure

211101 General Staff Salaries	55,259	38,445	69.6%
227001 Travel inland	0	24,243	N/A

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	55,259	<i>Wage Rec't:</i>	38,445	<i>Wage Rec't:</i>	69.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	17,823	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	6,420	<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	55,259	Total	62,688	Total	113.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (35 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	35 (Secondary schools inspected during the quarter in Luuka District.)	700.00	None
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.)	7 (Tertiary institutions.)	116.67	
No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	6 (Six quarterly report presented to council.)	150.00	

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY 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	160 (Primary schools inspected in the quarter in the district.)	181.82	
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

St.Kizito kawanga
 IRONGO SUB COUNT
 Buyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

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

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Busiuro ,Bulanga
Bumanha , Buusalamu
Nawampiti , Ikonja
Nakabugu ,
Kyanvuma , Lambala
Naigobya , Bukoova
Ntayigirwa , Ikumbya)

Non Standard Outputs: None N/A

Expenditure

227001 Travel inland	42,767		22,176	51.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,767	<i>Non Wage Rec't:</i>	22,176	<i>Non Wage Rec't:</i> 51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	42,767	Total	22,176	Total 51.9%

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 No over spending nor under spending

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	1,106	69.1%
211101 General Staff Salaries	28,716	21,537	75.0%
211103 Allowances	1,679	2,760	164.4%
223005 Electricity	0	339	N/A
227001 Travel inland	0	346	N/A
227004 Fuel, Lubricants and Oils	11,880	9,367	78.8%
<i>Wage Rec't:</i>	28,716	<i>Wage Rec't:</i> 21,537	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	15,459	<i>Non Wage Rec't:</i> 13,918	<i>Non Wage Rec't:</i> 90.0%
<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	44,175	Total 35,455	Total 80.3%

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

Length in Km of District roads periodically maintained	185 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalembe - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km)	18 (Periodic/Mechanised Routine Maintenance of Bukanga -Buwala (18.20km))	9.73	Less money was released
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Budooma - Ndoya (4.6km)
 Kyanvuma - Wandago (4.0km)
 I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads
 and
 Routine Mechanised Maintenance (spot improvement) of Bukanga - Buwala (10.0km))

Length in Km of District roads routinely maintained

185 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km)
 Namalembe - Naigobya (7.7km)
 Bulanga - Waibuga - Busiuro (16.1km)
 Busula - Nawansega (12.5km)
 Bukanga - Buwala (18.2km)
 Bulanga - Kyankuzi (2.7km),
 Buwologoma - Namukubembe (8.8km)
 Budooma - Ndoya (4.6km)
 Kyanvuma - Wandago (4.0km)
 I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads
 and
 Routine Mechanised Maintenance (spot improvement) of Bukanga - Buwala (10.0km))

176 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km)
 Namalembe - Naigobya (7.7km)
 Bulanga - Waibuga - Busiuro (16.1km)
 Busula - Nawansega (12.5km)
 Bukanga - Buwala (18.2km)
 Bulanga - Kyankuzi (2.7km),
 Buwologoma - Namukubembe (8.8km)
 Budooma - Ndoya (4.6km)
 Kyanvuma - Wandago (4.0km)
 I.e a total of 174.55km of all district roads)

95.14

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of bridges maintained	18 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiuro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km))	14 (230 culverts procured and installed in Busala-Nairika 240m; Nairika -Bukyangwa 240m; Bukyangwa-Bulalu 640m and Kamirantumbu swamp)	77.78	
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) Le a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km)	Periodic/Mechanised Routine Maintenance of Bukanga -Buwala (18.20km)		
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Expenditure

263312 Conditional transfers for Road Maintenance	305,850	119,736	39.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	305,850	119,736	39.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	305,850	119,736	39.1%

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

Non Standard Outputs:	maintainence of roads equipent Le Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	No Maintainence of roads equipent Le Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	0	No money was released for mechanical imprest
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Expenditure

231005 Machinery and equipment	89,879	26,368	29.3%
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	89,879	Non Wage Rec't:	26,368	Non Wage Rec't:	29.3%
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	89,879	Total	26,368	Total	29.3%

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 2016/17	Salaries for District Water Officer and Borehole maintenance supervisor paid.	0	Motor vehicle maintenance not done as Vehicle LG0008 11 was earmarked for boarding off by board of survey thus reason for under expenditure.
	Salaries for District Water Officer and Borehole maintenance supervisor paid.	Maintainance of vehicles; payment for fuel; telecommunications, office cleaning; consultative meetings; bank charges		
	District water office operationalised through procurement of recurrent items.			

Expenditure

211101 General Staff Salaries	10,958	5,479	50.0%		
221008 Computer supplies and Information Technology (IT)	1,200	805	67.1%		
221011 Printing, Stationery, Photocopying and Binding	1,200	2,317	193.1%		
221014 Bank Charges and other Bank related costs	593	432	72.9%		
227001 Travel inland	2,680	1,070	39.9%		
227004 Fuel, Lubricants and Oils	5,969	4,376	73.3%		
228002 Maintenance - Vehicles	8,495	5,522	65.0%		
228004 Maintenance - Other	290	766	264.0%		
223005 Electricity	186	369	197.8%		
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:	21,314	Domestic Dev't:	15,657	Domestic Dev't:	73.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,272	Total	21,136	Total	65.5%

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	49 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	15 (Subcounty Location Bukanga Budondo P/S Bukanga Budondo B Bukanga Kiroba Busanda Bukanga Kiroba Kisimba Bulongo Kiyunga Ntandagwe Luuka TC Kiyunga Kasokoso Bulongo Bulike Mugundise Bulongo Busala Budeli Bulongo Busala-Nabirama Bulongo Kiyunga SSS Bulongo Bulike Bulongo Busala Nabirama Bulongo- Namalemba-Nawamwena Bulongo Busala Kate)	30.61	One more borehole under construction from retention money thus reason for over expenditure on supervision.
No. of supervision visits during and after construction	52 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	40 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	76.92	

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	49 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	15 (Subcounty Location Bukanga Budondo P/S Bukanga Budondo B Bukanga Kiroba Busanda Bukanga Kiroba Kisimba Bulongo Kiyunga Ntandagwe Luuka TC Kiyunga Kasokoso Bulongo Bulike Mugundise Bulongo Busala Budeli Bulongo Busala-Nabirama Bulongo Kiyunga SSS Bulongo Bulike Bulongo Busala Nabirama Bulongo- Namalemba-Nawamwena Bulongo Busala Kate)	30.61	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)	2 (At the District Headquarters)	50.00	
Non Standard Outputs:	None	None		

Expenditure

221009 Welfare and Entertainment	1,400	720	51.4%
221011 Printing, Stationery, Photocopying and Binding	400	66	16.5%
227001 Travel inland	7,309	6,477	88.6%
227004 Fuel, Lubricants and Oils	8,258	10,067	121.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	18,348	<i>Domestic Dev't:</i> 17,330	<i>Domestic Dev't:</i> 94.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,348	Total 17,330	Total 94.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga -	14 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga -	107.69	Pending swearing in of new policy makers
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige Irongo Kibinga Bugwano 1)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (none)	0	
No. of water and Sanitation promotional events undertaken	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)	0	
No. of water user committees formed.	13 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	14 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige Irongo Kibinga Bugwano 1)	107.69	
Non Standard Outputs:	none	none		

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

221009 Welfare and Entertainment	2,542	720	28.3%	
221011 Printing, Stationery, Photocopying and Binding	2,062	581	28.2%	
227001 Travel inland	17,300	13,383	77.4%	
227004 Fuel, Lubricants and Oils	7,859	5,381	68.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,762	20,064	67.4%	
Donor Dev't:		0	0.0%	
Total	29,762	20,064	67.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 60.3% to 61.5% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baseline surveys and prize award.	Created rapport with Village Leaders and prepared Launch for Home and Village Improvement Campaign. Community mobilisation, sensitisation and follow ups, and Assessment by subcounty team; Community mobilisation, sensitisation and follow ups; District veri	0	The funding could not allow.
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Expenditure

221001 Advertising and Public Relations	1,700	1,850	108.8%	
221005 Hire of Venue (chairs, projector, etc)	900	400	44.4%	
221009 Welfare and Entertainment	598	520	87.0%	
227001 Travel inland	14,294	10,515	73.6%	
227004 Fuel, Lubricants and Oils	4,008	3,028	75.5%	
282101 Donations	1,500	600	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	16,913	73.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	16,913	73.5%	

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

No. of public latrines in RGCs and public places	1 (SUBCOUTY Nawampiti SITE Nawampiti.	1 (SUBCOUTY Nawampiti SITE Nawampiti.	100.00	Construction of latrine in Progress
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	TC) Reactivation of sanitation committee	TC) none		thus reason for not spending
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Expenditure

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (subcounty village Irongo Nsirira Mosique Bulongo Kamwirungu Southern part)	2 (subcounty village Irongo Nsirira Mosique Bulongo Kamwirungu Southern part)	100.00	The wells yield was low at the estimated depth of 30m thus drilled deeper than 30m depths to achieve adequate water yield thus higher cost than planned for these particular sites. Drilling done in previous quarter and payment done this quarter.
Non Standard Outputs:	Subcounty Site Bulongo Kamwirungu Bulongo Kasozi -Bukwanga Irongo Gansembye Nawampiti Buwamwa Bukanga Bugoba Bukusu Waibuga Busiuro -2 Waibuga Maumo Walusansa Bukanga Bugogo	none		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	34,879	43,691	125.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,879	43,691	125.3%
Donor Dev't:		0	0.0%
Total	34,879	43,691	125.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Bukyamata Bulongo Bulike Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda)	11 (Subcounty Location Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Bukyamata Bulongo Bulike Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga)	100.00	Drilling completed at the end of 2nd quarter and payment made at ounce in this quarter.
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 deep boreholes rehabilitated	12 (Subcounty Bukanga Bumanha-Busige) site Lukunhu A Bukanga Nawantale Kiroba Bukanga Bumanha TC Bukooma Nawansega Bulongo Buyunze Ikumbya Bulike P/S Ikumbya Nawaka Central Irongo Nsirira Waibuga Bukyogo Waibuga Namadope P/S Waibuga Bulindi Waibuga Itakaiboru Kumubafu)	12 (Subcounty Bukanga Kiroba Busanda Bukanga Bumanha-Busige) site Lukunhu A Bukanga Nawantale -Kiroba Bukanga Bumanha TC Bukooma Nawansega Bulongo Buyunze Ikumbya Bunaafu Ikumbya Nawaka central Irongo Nsirira Waibuga Bukyogo Waibuga Namadope p/s Waibuga Bulindi Bukooma Budhaana)	100.00	
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Non Standard Outputs:	SC Bukanga Kimanto P/S Waibuga Kigaya -Walumbe Nawampiti Buzimba Nawampiti Ikonja Parents P/S Irongo Nakabale A Bulongo Buseete Bukooma Budhana Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka Malaba Bukanga Bukaade Irongo Iganga Lambala	none
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	356,580	295,274	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	356,580	295,274	82.8%
Donor Dev't:		0	0.0%
Total	356,580	295,274	82.8%

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

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for Environmental Officer, Physical planner and Land officer .	Salaries for the District Environment Officer, District Physical planner and the Land Officer	0	None
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Expenditure

211101 General Staff Salaries	37,252	27,939	75.0%
<i>Wage Rec't:</i>	37,252	27,939	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	37,252	27,939	Total 75.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Awareness creation in wetlands management. Restoration of degraded wetlands)	02 (Sensitization of local communities of Nawampiti, Waibuga, Bukanaga, Irongo, Bulongo, Ikumbya, Bukooma and Luuka town council at the various headquarters.)	50.00	Low funds to acquire enough planting materials and also to be able catch up with the first rains.
Non Standard Outputs:		None		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	200	66.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	600	35.3%
224006 Agricultural Supplies	1,878	792	42.2%
227001 Travel inland	960	694	72.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,838	2,286	<i>Non Wage Rec't:</i> 47.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,838	2,286	Total 47.2%

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 Included some salary

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	58,782	44,211		75.2%
Wage Rec't:	58,782	44,211	Wage Rec't:	75.2%
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	58,782	44,211	Total	75.2%

Output: Probation and Welfare Support

No. of children settled	50 (Cases on Child abuse handled)	2 (Inuula in Ikumbya sub county and buwologoma in Bukanga subcounty.)	4.00	It included funds from previous quarter.
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	N/A		

Expenditure

221002 Workshops and Seminars	2,400	1,560		65.0%
227004 Fuel, Lubricants and Oils	600	418		69.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,978	Non Wage Rec't:	49.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	1,978	Total	49.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	200 (Groups Mobilized and Supported under CDD grant)	20 (Luuka District Local Government.)	10.00	N/A
Non Standard Outputs:	Community development projects and programs monitored	N/A		

Expenditure

227001 Travel inland	1,500	800		53.3%
227004 Fuel, Lubricants and Oils	841	370		44.0%
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	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

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained 1673 (FAL instructors and Learners trained. 109 (FAL Instructors trained.) 6.52 None

FAL classes monitored)

Non Standard Outputs: No budget N/A

Expenditure

221002 Workshops and Seminars	3,000	2,350	78.3%
221011 Printing, Stationery, Photocopying and Binding	1,240	300	24.2%
227001 Travel inland	3,000	2,986	99.5%
227004 Fuel, Lubricants and Oils	1,000	810	81.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,240	<i>Non Wage Rec't:</i> 6,446	<i>Non Wage Rec't:</i> 69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,240	Total 6,446	Total 69.8%

Output: Support to Youth Councils

No. of Youth councils supported 4 (Youth Council meeting conducted.) 2 (Two Youth council meetings held at the District.) 50.00 This included funds rolled from second quarter.

Non Standard Outputs: no budget 20 Youth groups monitored in Luuka District.

Expenditure

221002 Workshops and Seminars	1,500	1,690	112.7%
227001 Travel inland	1,000	600	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i> 2,290	<i>Non Wage Rec't:</i> 81.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,800	Total 2,290	Total 81.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 8 (PWDs groups mobilized and supported under special grant) 4 (PWD Groups monitored in Bukooma and Ikumbya subcounty.) 50.00 Developmental activities rolled to fourth quarter.

Two PWD groups mobilized and Supported under special grant in Bukanga and Bulongo Sub county)

Non Standard Outputs: PWD Executive and Council meeting held N/A

Expenditure

221009 Welfare and Entertainment	700	250	35.7%
224006 Agricultural Supplies	17,597	8,000	45.5%
227001 Travel inland	1,500	1,498	99.9%
227002 Travel abroad	0	400	N/A

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,026	<i>Non Wage Rec't:</i>	10,148	<i>Non Wage Rec't:</i>	50.7%
<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	20,026	Total	10,148	Total	50.7%

Output: Reprsentation on Women's Councils

No. of women councils supported	4 (Women council and Executivel meeting and training held.)	2 (Conducted one women meeting at the District Headquarters.)	50.00	Some activities rolled to fourth quarter.
Non Standard Outputs:	no budget	N/A		

Expenditure

221002 Workshops and Seminars	1,700	500	29.4%
221009 Welfare and Entertainment	200	200	100.0%
227001 Travel inland	1,000	1,430	143.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	2,130
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,200	Total	2,130
			66.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers, Travel inland and Office Operational fuel.	Planning unit operationalised through procurement of Computer services and Office Operational fuel and Travel inland. Internet data and Stationery for Office use.	0	None
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Expenditure

223005 Electricity	500	500	100.0%
227001 Travel inland	7,500	9,289	123.9%
227004 Fuel, Lubricants and Oils	10,000	7,500	75.0%

Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	17,289	<i>Non Wage Rec't:</i>	96.1%
<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	18,000	Total	17,289	Total	96.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	8 (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.)	66.67	N/A
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Handled under statutory bodies)	0	
Non Standard Outputs:	Not budgeted for this financial year.	None		

Expenditure

<i>211101 General Staff Salaries</i>	16,214	12,461	76.9%
<i>Wage Rec't:</i>	16,214	12,461	76.9%
<i>Non Wage Rec't:</i>	2,000	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,214	12,461	68.4%

Output: Operational Planning

0

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Mentoring LLGs in monitoring & Compliant surveys. LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed. Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, LLGs, Stake holders and Opinion leaders sensitised in Infructual Planning in 23 Rural Growth cetres in Luuka District. 2016/17 Budget conference conducted.	LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed. 2015/16-11 five year Luuka District Development Plan written Deaaiminated to Stakeholders. Internal assesment.
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Expenditure

227001 Travel inland	31,501	21,774	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	6,000	100.0%
Domestic Dev't:	25,501	15,774	61.9%
Donor Dev't:		0	0.0%
Total	31,501	21,774	69.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Status of fuctionality of Developed projects in Luuka District established through Monitoring functionality of Developed projects in Luuka District.. Status of implementation of Developmental projects under LGMSD in Luuka District established.	Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka Districts done in order to Plan and Budget for Sustainability.	0	Some activities rolled from first and second quarter and implemented in fourth quarter.
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Expenditure

227001 Travel inland	6,000	4,500	75.0%
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Vote: 593 Luuka District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	4,500	Total	75.0%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of a 2 stance pit latrine at the Finance and Planning Unit with cartain wall & urinal.	Construction of a two stance pitlatrine with a curtain wall done at the District Planning Unit.	0	Expenditure done as per Budget.
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Expenditure

231001 Non Residential buildings (Depreciation)	12,000	12,000	100.0%
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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>	12,000	<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	12,000	Total	100.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Digital camera for Planning Unit. Computer Tablet, 2 Laptops for DCAO and Planning Unit(15.7 inches, Hard Drive ITB with RAM 8).	Digital camera for Planning Unit. 3 Laptops for DCAO, Chief Finance Officer and Planning Unit i5 hp (15.7 inches, Hard Drive ITB with RAM 8 and Memory 8-1)	0	Used savings under retention.
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Expenditure

314201 Materials and supplies	8,500	17,050	200.6%
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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>	8,500	<i>Domestic Dev't:</i>	17,050	<i>Domestic Dev't:</i>	200.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	17,050	Total	200.6%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mowing machine procured for Luuka District.	Mowing machine procured for Luuka District.	0	Included transport and assesmbling expenses.
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Expenditure

231005 Machinery and equipment	1,500	1,800	120.0%
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Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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:	1,500	Domestic Dev't:	1,800	Domestic Dev't:	120.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	1,800	Total	120.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of Double door filing cabinet done for CAO's Office.	Procured 2, two double Filing cabinets for CAO'S Office.	0	Included transport and assesmbling expenses.
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Expenditure

231006 Furniture and fittings (Depreciation)	2,000	2,600	130.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	2,600	Domestic Dev't:	130.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	2,600	Total	130.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary paid.	0	Included funds rolled from second quarter.
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..	Travel inland (allowances,stationery and Internal Audit Operational fuel. Printing of first and second quarter internal Audit report.		

Expenditure

211101 General Staff Salaries	25,032	21,774	87.0%
227001 Travel inland	6,600	3,407	51.6%

Vote: 593 Luuka District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	25,032	<i>Wage Rec't:</i>	21,774	<i>Wage Rec't:</i>	87.0%
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	3,407	<i>Non Wage Rec't:</i>	51.6%
<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	31,632	Total	25,181	Total	79.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	3 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health)	75.00	Included funds advanced to Ckief Internal Auditor to attend meeting in Arua.
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council and Auditor General.)	15/05/2016 (District council)	#Error	
Non Standard Outputs:	Not budgeted for this financial year.	None		

Expenditure

227001 Travel inland	6,000	6,030	100.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	6,030	100.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	6,030	100.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,249,583	<i>Wage Rec't:</i>	7,413,760	<i>Wage Rec't:</i>	72.3%
<i>Non Wage Rec't:</i>	18,722,547	<i>Non Wage Rec't:</i>	2,476,519	<i>Non Wage Rec't:</i>	13.2%
<i>Domestic Dev't:</i>	1,018,387	<i>Domestic Dev't:</i>	798,070	<i>Domestic Dev't:</i>	78.4%
<i>Donor Dev't:</i>	105,887	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,096,404	Total	10,688,349	Total	35.5%

Vote: 593 Luuka District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		100,000	99,458
<i>Sector: Public Sector Management</i>				<i>100,000</i>	<i>99,458</i>
<i>LG Function: District and Urban Administration</i>				<i>100,000</i>	<i>99,458</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	99,458
LCII: Not Specified				100,000	99,458
Item: 231001 Non Residential buildings (Depreciation)					
Part Construction of administration block at the District headquarters.	Headquarters	LGMSD (Former LGDP)	Works Underway	100,000	99,458
			(Building roofed.)		

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	361,926
Sector: Works and Transport				111,538	52,010
LG Function: District, Urban and Community Access Roads				111,538	52,010
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				111,538	52,010
LCII: Not Specified				111,538	52,010
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Busalamu - Waibuga	Busalamu - Waibuga	Other Transfers from Central Government	N/A	1,633	0
Routine manual maitenance of Busalamu-Bunilira	Busalamu-Bunilira	Other Transfers from Central Government	N/A	2,756	9,650
Routine manual Mantainance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	7,010	0
Routine mechanised Mantainance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	100,138	42,360
Sector: Education				174,922	254,641
LG Function: Pre-Primary and Primary Education				127,555	237,612
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	16,780
LCII: Nabubya				32,000	16,780
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Budoma primary school	Conditional Grant to SFG	Works Underway	32,000	16,780
			(Changed to Nairika p)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,555	220,832
LCII: Budondo				14,134	4,767
Item: 263311 Conditional transfers for Primary Education					
Kimanto primary	Budondo	Conditional Grant to Primary Education	N/A	7,368	2,680
Budondo primary school	Budondo	Conditional Grant to Primary Education	N/A	6,766	2,087
LCII: Busalamu				19,411	5,540
Item: 263311 Conditional transfers for Primary Education					
Tabingwa primary school	Busalamu	Conditional Grant to Primary Education	N/A	6,784	2,293

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	361,926
Busaalamu primary school	Busalamu	Conditional Grant to Primary Education	N/A	6,811	1,714
Lukunho muslim primary school	Busalamu	Conditional Grant to Primary Education	N/A	5,815	1,533
LCII: Buwologoma Item: 263311 Conditional transfers for Primary Education				19,420	6,986
Bukhade primary school	Buwologoma	Conditional Grant to Primary Education	N/A	5,429	2,347
Ndoya primary school	Buwologoma	Conditional Grant to Primary Education	N/A	4,864	1,638
Buwologoma primary school	Buwologoma	Conditional Grant to Primary Education	N/A	9,127	3,001
LCII: Kiroba Item: 263311 Conditional transfers for Primary Education				11,603	194,169
Bigunho primary school	Kiroba	Conditional Grant to Primary Education	N/A	3,841	191,855
Kiroba primary school	Kiroba	Conditional Grant to Primary Education	(To all 88 P/school) N/A	7,763	2,315
LCII: Nabubya Item: 263311 Conditional transfers for Primary Education				13,138	3,218
Budoma primary school	Nabubya	Conditional Grant to Primary Education	N/A	6,416	1,702
Nakabondho primary school	Nabubya	Conditional Grant to Primary Education	N/A	6,722	1,516
LCII: Namukubembe Item: 263311 Conditional transfers for Primary Education				17,849	6,153
Namukubembe primary school	Namukubembe	Conditional Grant to Primary Education	N/A	7,682	2,065
Bukanga primary school	Namukubembe	Conditional Grant to Primary Education	N/A	1,920	1,602
Walyembwa primary school	Namukubembe	Conditional Grant to Primary Education	N/A	8,247	2,486
LG Function: Secondary Education				47,366	17,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,366	17,028
LCII: Namukubembe				47,366	17,028

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	361,926
Item: 263319 Conditional transfers for Secondary Schools					
BUKANGA SEED		Not Specified	N/A	47,366	17,028
Sector: Health				20,988	9,570
LG Function: Primary Healthcare				20,988	9,570
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,299	3,974
LCII: Busalamu				5,299	3,974
Item: 263318 Conditional transfers for NGO Hospitals					
5	Busalam H/C II	Conditional Grant to NGO Hospitals	N/A	5,299	3,974
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,689	5,596
LCII: Busalamu				4,714	880
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Busalamu H/C II	Conditional Grant to PHC - development	N/A	4,714	880
LCII: Buwologoma				4,714	880
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Buwologoma H/C II	Conditional Grant to PHC - development	N/A	4,714	880
LCII: Namukubembe				6,261	3,836
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Bukanga H/C III	Conditional Grant to PHC - development	N/A	6,261	3,836
Sector: Water and Environment				58,731	45,705
LG Function: Rural Water Supply and Sanitation				58,731	45,705
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				294	147
LCII: Budondo				294	147
Item: 231001 Non Residential buildings (Depreciation)					
Sanitation committee reactivation and follow up	Bumanha TC	Conditional transfer for Rural Water	N/A	294	147
Output: Borehole drilling and rehabilitation				58,437	45,558
LCII: Kiroba				24,238	18,902
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Kiroba Busanda	Conditional transfer for Rural Water	Completed	24,238	18,902
LCII: Namukubembe				34,199	26,656
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	361,926
Major rehabilitation of one BH	Bumanha TC	Conditional transfer for Rural Water	Completed	9,961	5,893
New borehole drilling	Bumanha Busige	Conditional transfer for Rural Water	Completed	24,238	20,763

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	239,765
Sector: Works and Transport				140,139	67,726
LG Function: District, Urban and Community Access Roads				140,139	67,726
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				140,139	67,726
LCII: Not Specified				140,139	67,726
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Bukova - Nawaka	Bukova - Nawaka	Other Transfers from Central Government	N/A	3,427	0
Maintenance/swamp reform for Kamirantumbu swamp on Naigobya-Bukova road	Kamirantumbu swamp reform	Other Transfers from Central Government	N/A	64,352	30,254
Maintenance/swamp reform for Bukyangwa- Nairika swamp, Bukyangwa-Bulalu swamp and Busala- Nairika swamp on Busala-Namulanda road	Busala-Namulanda	Other Transfers from Central Government	N/A	72,361	37,472
Sector: Education				338,459	120,038
LG Function: Pre-Primary and Primary Education				168,770	68,026
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	21,808
LCII: Bukyangwa				0	2,355
Item: 231001 Non Residential buildings (Depreciation)					
retention on construction of 2 classroom block at Bukyangwa p/s		Conditional Grant to SFG	Completed	0	2,355
LCII: Nabyoto				32,000	19,453
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Makutu Primary school	Conditional Grant to SFG	Works Underway	32,000	19,453
			(Changed to Kyanvuma)		
Output: Latrine construction and rehabilitation				12,556	14,251
LCII: Namulanda				12,556	14,251
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Namulanda	Conditional Grant to SFG	Completed	12,556	14,251
Output: Provision of furniture to primary schools				30,426	0
LCII: Bukooma				30,426	0

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	239,765
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bukoova P/sc	Conditional Grant to SFG	N/A	30,426	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,787	31,967
LCII: Bukooma				17,589	5,754
Item: 263311 Conditional transfers for Primary Education					
Bukhana primary school	Bukooma	Conditional Grant to Primary Education	N/A	10,778	3,483
Bukoova Primary school	St mary;s Bukoova	Conditional Grant to Primary Education	N/A	6,811	2,271
LCII: Bukyangwa				11,271	3,835
Item: 263311 Conditional transfers for Primary Education					
Bukyangwa primary school	bukyangwa	Conditional Grant to Primary Education	N/A	6,192	2,143
Budhana primary school	bukyangwa	Conditional Grant to Primary Education	N/A	5,079	1,692
LCII: Nabyoto				20,111	6,732
Item: 263311 Conditional transfers for Primary Education					
Nabyoto Primary school		Conditional Grant to Primary Education	N/A	4,882	1,656
makuutu primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,227	1,457
Busandha primary school	Nabyoto	Conditional Grant to Primary Education	N/A	6,982	2,413
Buyoga primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,020	1,207
LCII: Naigobya				13,614	5,979
Item: 263311 Conditional transfers for Primary Education					
Nairika primary school	Naigobya	Conditional Grant to Primary Education	N/A	6,407	2,109
Naigobya primary school	naigobya	Conditional Grant to Primary Education	N/A	7,206	2,214
st Paul Nabywoto	Naigobya	Conditional Grant to Primary Education	N/A	0	1,656
LCII: Namasenda				7,763	2,342
Item: 263311 Conditional transfers for Primary Education					

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	239,765
kirimwa primary school	Namasenda	Conditional Grant to Primary Education	N/A	7,763	2,342
LCII: Namulanda				23,440	7,325
Item: 263311 Conditional transfers for Primary Education					
Busaku primary school	Namulanda	Conditional Grant to Primary Education	N/A	3,859	1,219
Nawansega primary school	Namulanda	Conditional Grant to Primary Education	N/A	8,121	2,623
Gwembuzi primary school	Namulanda	Conditional Grant to Primary Education	N/A	4,092	1,589
Namulanda primary school	Namulanda	Conditional Grant to Primary Education	N/A	7,368	1,893
LG Function: Secondary Education				169,689	52,012
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,689	52,012
LCII: Namansenda				110,847	34,869
Item: 263319 Conditional transfers for Secondary Schools					
NAWANSEGA SECONDARY SCHOOL	NAWANSEGA SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	110,847	34,869
LCII: Namulanda				58,842	17,142
Item: 263319 Conditional transfers for Secondary Schools					
KYOZIRA		Not Specified	N/A	58,842	17,142
Sector: Health				49,782	27,903
LG Function: Primary Healthcare				49,782	27,903
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,379	22,035
LCII: Bukyangwa				5,299	3,974
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Budhana h/c iii	Conditional Grant to NGO Hospitals	N/A	5,299	3,974
LCII: Naigobya				10,598	7,948
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to healthy faciliyy	Naigobya UDHA ngo h/c iii	Conditional Grant to NGO Hospitals	N/A	5,299	3,974
phc ngo TO HEALTH FACILITY	Naigobya lutheran h/c ii	Conditional Grant to NGO Hospitals	N/A	5,299	3,974
LCII: Namulanda				13,483	10,112

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	239,765
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Buyoga h/c ii	Conditional Grant to NGO Hospitals	N/A	5,299	3,974
PHC ngo TO Health facilities	Nawansega h/c iii	Conditional Grant to NGO Hospitals	N/A	8,184	6,138
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	5,868
LCII: Bukooma				6,261	3,428
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Bukoova H/C III	Conditional Grant to PHC - development	N/A	6,261	3,428
LCII: Nabyoto				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Bulalu H/C II	Conditional Grant to PHC - development	N/A	4,714	680
LCII: Namansenda				4,714	880
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nairika H/C II	Conditional Grant to PHC - development	N/A	4,714	880
LCII: Namulanda				4,714	880
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Busanda H/C II	Conditional Grant to PHC - development	N/A	4,714	880
Sector: Water and Environment				24,238	24,099
LG Function: Rural Water Supply and Sanitation				24,238	24,099
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,238	24,099
LCII: Naigobya				24,238	24,099
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nairika Kagoma	Conditional transfer for Rural Water	Completed	24,238	24,099

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		162,802	128,844
Sector: Education				93,921	66,483
LG Function: Pre-Primary and Primary Education				93,921	66,483
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	47,852
LCII: Bugonyoka				0	2,255
Item: 231001 Non Residential buildings (Depreciation)					
retention on construction of 2 classroom block at Bugonyoka p/s	Bugonyoka p/s	Conditional Grant to SFG	Completed	0	2,255
LCII: Nakabugu				32,000	45,597
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Nakabugu P/sc	Conditional Grant to SFG	Completed	32,000	45,597
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,921	18,631
LCII: Bugonyoka				10,787	2,760
Item: 263311 Conditional transfers for Primary Education					
Bugonyoka Primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	5,923	1,224
Namumera primary school	Bugonyoka	Conditional Grant to Primary Education	N/A	4,864	1,535
LCII: Bukendi				18,262	6,020
Item: 263311 Conditional transfers for Primary Education					
Bugabula primary school	Bukendi	Conditional Grant to Primary Education	N/A	7,296	2,244
Bukendi primary school	Bukendi	Conditional Grant to Primary Education	N/A	6,120	2,094
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	N/A	4,846	1,682
LCII: Bulongo				20,084	5,778
Item: 263311 Conditional transfers for Primary Education					
Busala primary school	Bulongo	Conditional Grant to Primary Education	N/A	4,209	1,403
Mawembe primary school	Bulongo	Conditional Grant to Primary Education	N/A	5,205	1,682
Kamwirungu primary school	Bulongo	Conditional Grant to Primary Education	N/A	10,670	2,692
LCII: Nakabuga A				12,788	4,073

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		162,802	128,844
Item: 263311 Conditional transfers for Primary Education					
Nakabugu primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	5,447	1,798
Buyonze primary school	Nakabuga A	Conditional Grant to Primary Education	N/A	7,341	2,275
Sector: Health				4,714	680
LG Function: Primary Healthcare				4,714	680
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,714	680
LCII: Bukendi				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Bukendi H/C II	Conditional Grant to PHC - development	N/A	4,714	680
Sector: Water and Environment				64,167	61,681
LG Function: Rural Water Supply and Sanitation				64,167	61,681
<i>Capital Purchases</i>					
Output: Shallow well construction				15,691	20,646
LCII: Bulongo				15,691	20,646
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Kamwirungu southern part	Conditional transfer for Rural Water	N/A	15,691	20,646
Output: Borehole drilling and rehabilitation				48,476	41,035
LCII: Bugonyoka				24,238	20,266
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Buzaya near church of Uganda	Conditional transfer for Rural Water	Completed	24,238	20,266
LCII: Nakabugu				24,238	20,769
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bulike	Conditional transfer for Rural Water	Completed	24,238	20,769

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	142,644
Sector: Works and Transport				6,738	0
LG Function: District, Urban and Community Access Roads				6,738	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,738	0
LCII: Not Specified				6,738	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Ikumbya - Bulike	Ikumbya-Bulike	Other Transfers from Central Government	N/A	3,097	0
Routine manual Maintenance of Busanda- Budhuba- Ikumbya	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	3,641	0
Sector: Education				188,263	88,450
LG Function: Pre-Primary and Primary Education				112,086	58,724
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	21,075
LCII: Ikumbya				32,000	21,075
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Wandago P/school	Conditional Grant to SFG	Works Underway	32,000	21,075
Output: Latrine construction and rehabilitation				12,556	14,250
LCII: Bunafu				12,556	14,250
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bunafu P/sc	Conditional Grant to SFG	Completed	12,556	14,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,529	23,400
LCII: Bunafu				5,591	2,075
Item: 263311 Conditional transfers for Primary Education					
Bunafu primary school	Bunafu	Conditional Grant to Primary Education	N/A	5,591	2,075
LCII: Ikumbya				16,387	6,057
Item: 263311 Conditional transfers for Primary Education					
Ikumbya Catholic primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,304	1,847
Ikumbya primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,959	2,209
Wandago primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,124	2,001
LCII: Inuula				12,806	3,963

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	142,644
Item: 263311 Conditional transfers for Primary Education					
Bugambo primary school	Inuula	Conditional Grant to Primary Education	N/A	5,465	1,624
Budhubapprimary school	Inuula	Conditional Grant to Primary Education	N/A	7,341	2,339
LCII: Nawaka				17,176	6,210
Item: 263311 Conditional transfers for Primary Education					
St Kizito Kawanga	Nawaka	Conditional Grant to Primary Education	N/A	4,891	1,695
Bulawa primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,756	1,322
Bugonza primary school	Nawaka	Conditional Grant to Primary Education	N/A	2,567	1,303
Nawaka primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,963	1,891
LCII: Ntayingirwa				15,570	5,095
Item: 263311 Conditional transfers for Primary Education					
Ntayigirwa primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	9,692	3,082
Bukobbo primary school	Ntayingirwa	Conditional Grant to Primary Education	N/A	5,878	2,013
LG Function: Secondary Education				76,177	29,726
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,177	29,726
LCII: Ikumbya				76,177	29,726
Item: 263319 Conditional transfers for Secondary Schools					
IKUMBYA		Not Specified	N/A	76,177	29,726
Sector: Health				29,831	10,132
LG Function: Primary Healthcare				29,831	10,132
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	1,532
LCII: Inuula				0	1,532
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Inuula Health Centre 11	Inuula Health centre 111	Conditional Grant to PHC - development	N/A	0	1,532
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,831	8,600
LCII: Bunafu				4,714	880

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	142,644
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nawanyago H/C II	Conditional Grant to PHC - development	N/A	4,714	880
LCII: Ikumbya				6,261	4,400
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Ikumbya H/C III	Conditional Grant to PHC - development	N/A	6,261	4,400
LCII: Inuula				4,714	880
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Inuula H/C II	Conditional Grant to PHC - development	N/A	4,714	880
LCII: Nawaka				9,428	1,760
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nantamali H/C II, Bugambo H/C II	Conditional Grant to PHC - development	N/A	9,428	1,760
LCII: Ntayingirwa				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Ntayingirwa H/C II	Conditional Grant to PHC - development	N/A	4,714	680
Sector: Water and Environment				48,476	44,062
LG Function: Rural Water Supply and Sanitation				48,476	44,062
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,476	44,062
LCII: Bunafu				24,238	23,301
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nabisira	Conditional transfer for Rural Water	Completed	24,238	23,301
LCII: Inuula				24,238	20,760
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bugambo Butansi zone	Conditional transfer for Rural Water	Completed	24,238	20,760

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	220,132
Sector: Education				472,914	162,016
LG Function: Pre-Primary and Primary Education				73,596	20,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,596	20,742
LCII: Irongo				20,649	5,457
Item: 263311 Conditional transfers for Primary Education					
Naimuli primary school	Irongo	Conditional Grant to Primary Education	N/A	10,212	2,890
Lambala primary school	Irongo	Conditional Grant to Primary Education	N/A	5,025	1,320
Irongo primary school	Irongo	Conditional Grant to Primary Education	N/A	5,411	1,246
LCII: Kibinga				3,527	1,244
Item: 263311 Conditional transfers for Primary Education					
Nakavuma primary school	Kibinga	Conditional Grant to Primary Education	N/A	3,527	1,244
LCII: Kilwowa				19,725	5,315
Item: 263311 Conditional transfers for Primary Education					
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	13,443	3,706
Nkandakulyowa primary school	Kilwowa	Conditional Grant to Primary Education	N/A	6,282	1,609
LCII: Kyanvuma				15,256	4,535
Item: 263311 Conditional transfers for Primary Education					
Kiwalazi primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	6,066	1,263
Nakabaale primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	7,565	1,937
Kyamvuma primary school	Kyanvuma	Conditional Grant to Primary Education	N/A	1,624	1,335
LCII: Nawanyago				14,439	4,191
Item: 263311 Conditional transfers for Primary Education					
Butogonya primary school	Nawanyago	Conditional Grant to Primary Education	N/A	5,923	1,805
Buyemba primary school	Nawanyago	Conditional Grant to Primary Education	N/A	8,516	2,386
LG Function: Secondary Education				399,318	141,274
<i>Lower Local Services</i>					

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	220,132
Output: Secondary Capitation(USE)(LLS)				399,318	141,274
LCII: Irongo				203,260	73,350
Item: 263319 Conditional transfers for Secondary Schools					
GONZA SEC SCHOOL		Not Specified	N/A	92,169	27,422
NAKABAAL HIGH		Not Specified	N/A	111,091	45,927
LCII: Kyanvuma				114,876	42,162
Item: 263319 Conditional transfers for Secondary Schools					
St. Paul Nakabaale	St. Paul Nakabaale	Conditional Grant to Secondary Education	N/A	114,876	42,162
LCII: Not Specified				81,182	25,763
Item: 263319 Conditional transfers for Secondary Schools					
ST STEPHEN KITUUTO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	81,182	25,763
Sector: Health				31,001	13,988
LG Function: Primary Healthcare				31,001	13,988
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,598	7,948
LCII: Kyanvuma				5,299	3,974
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	BOORCH H/C III	Conditional Grant to NGO Hospitals	N/A	5,299	3,974
LCII: Nawanyago				5,299	3,974
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to health facility	Nawanyago H/C II	Conditional Grant to NGO Hospitals	N/A	5,299	3,974
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	6,040
LCII: Irongo				6,261	4,200
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Irongo H/C III	Conditional Grant to PHC - development	N/A	6,261	4,200
LCII: Kibinga				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Kibbinga H/C II	Conditional Grant to PHC - development	N/A	4,714	680
LCII: Kilwowa				4,714	480
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	220,132
PHC non wage to Gov't health facilities.	Kalyowa H/C II	Conditional Grant to PHC - development	N/A	4,714	480
LCII: Kyanvuma				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Kiwalazi H/C II	Conditional Grant to PHC - development	N/A	4,714	680
Sector: Water and Environment				39,929	44,128
LG Function: Rural Water Supply and Sanitation				39,929	44,128
<i>Capital Purchases</i>					
Output: Shallow well construction				15,691	23,045
LCII: Irongo				15,691	23,045
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Nsirira Mosique	Conditional transfer for Rural Water	N/A	15,691	23,045
Output: Borehole drilling and rehabilitation				24,238	21,083
LCII: Kilwowa				24,238	21,083
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bukyamata	Conditional transfer for Rural Water	Completed	24,238	21,083

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	233,169
Sector: Agriculture				31,148	484
<i>LG Function: District Production Services</i>				<i>31,148</i>	<i>484</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				31,148	484
LCII: Headquarters				31,148	484
Item: 231001 Non Residential buildings (Depreciation)					
Diagnostic plant clinic	District Headquarters	Conditional transfers to Production and Marketing	N/A	31,148	484
Sector: Education				374,302	195,835
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,439</i>	<i>68,139</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	60,590
LCII: Kitwekyambogo				0	14,130
Item: 231001 Non Residential buildings (Depreciation)					
3-classroom block	Kitwekyambogo p/s	Conditional Grant to SFG	Completed	0	14,130
			(Retention paid)		
LCII: Kiyunga				32,000	45,600
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Kiyunga Primary School	Conditional Grant to SFG	Completed	32,000	45,600
LCII: Not Specified				0	860
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of classrooms	All beneficiary sch in the District	Conditional Grant to SFG	Works Underway	0	860
			(For sch under Constr)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,439	7,549
LCII: Busimau ward				10,571	2,903
Item: 263311 Conditional transfers for Primary Education					
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Education	N/A	10,571	2,903
LCII: Kitwekyambogo ward				10,320	2,442
Item: 263311 Conditional transfers for Primary Education					
Kitwekyambogo primary school	Kitwekyambogo ward	Conditional Grant to Primary Education	N/A	10,320	2,442
LCII: Kiyunga ward				7,547	2,204
Item: 263311 Conditional transfers for Primary Education					
Kiyunga primary school	Kiyunga ward	Conditional Grant to Primary Education	N/A	7,547	2,204

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	233,169
<i>LG Function: Secondary Education</i>				<i>313,863</i>	<i>127,696</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				313,863	127,696
LCII: Kiyunga				165,782	65,716
Item: 263319 Conditional transfers for Secondary Schools					
NAKABUGU MUSLIM SECONDARY SCHOOL	NAKABUGU MUSLIM SECONDARY	Construction of Secondary Schools	N/A	46,512	22,097
Kiyunga SS	Kiyunga SS	Conditional Grant to Secondary Education	N/A	119,271	43,620
LCII: Kiyunga Ward				148,081	61,980
Item: 263319 Conditional transfers for Secondary Schools					
NILE HIGH SCHOOL		Not Specified	N/A	148,081	61,980
Sector: Health				61,023	6,000
<i>LG Function: Primary Healthcare</i>				<i>61,023</i>	<i>6,000</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Kiyunga				3,000	0
Item: 314201 Materials and supplies					
Laptops		Conditional Grant to PHC - development	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Kiyunga				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fittings		Conditional Grant to PHC - development	N/A	5,000	0
Output: Healthcentre construction and rehabilitation				32,790	0
LCII: Kiyunga				32,790	0
Item: 231001 Non Residential buildings (Depreciation)					
Repainting of H/C IV and H/C IIIs	kiyunga h/c iv, waibuga H/C III, Ikonja III, Irongo H/C III	Conditional Grant to PHC - development	N/A	32,790	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,233	6,000
LCII: Kiyunga ward				20,233	6,000
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Kiyunga H/C IV	Conditional Grant to PHC - development	N/A	20,233	6,000
Sector: Public Sector Management				22,000	30,850
<i>LG Function: Local Government Planning Services</i>				<i>22,000</i>	<i>30,850</i>
<i>Capital Purchases</i>					

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	233,169
Output: Buildings & Other Structures (Administrative)				12,000	12,000
LCII: Kiyunga				12,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 stance pit latrine at the Finance and Planning Unit with cartain wall & urinal.	Planning Unit	LGMSD (Former LGDP)	Completed	12,000	12,000
Output: Office and IT Equipment (including Software)				8,500	17,050
LCII: Kiyunga Ward				8,500	17,050
Item: 314201 Materials and supplies					
Digital camera	Planning Unit	LGMSD (Former LGDP)	N/A	1,000	1,000
Computer tablet	Planning Unit	LGMSD (Former LGDP)	N/A	2,500	2,500
Two computer Laptops procured	Planning Unit and DCAO	LGMSD (Former LGDP)	Completed (delievered)	5,000	13,550
Output: Specialised Machinery and Equipment				1,500	1,800
LCII: Kiyunga Ward				1,500	1,800
Item: 231005 Machinery and equipment					
Procurement of a mowing machine for Luuka District Local Government.	District headquarters	LGMSD (Former LGDP)	Completed (Delievered to Luuka)	1,500	1,800

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		138,367	79,327
Sector: Works and Transport				5,445	0
LG Function: District, Urban and Community Access Roads				5,445	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,445	0
LCII: Not Specified				5,445	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bulongo - Nawampiti - rongo	Bulongo - Nawampiti - rongo	Other Transfers from Central Government	N/A	5,445	0
Sector: Education				78,964	52,312
LG Function: Pre-Primary and Primary Education				78,964	52,312
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	21,830
LCII: Nakiswiga				0	21,830
Item: 231001 Non Residential buildings (Depreciation)					
retention on construction of 2 classroom block at Nabikuyi p/s		Conditional Grant to SFG	Completed	0	21,830
Output: Latrine construction and rehabilitation				12,556	14,306
LCII: Nawampiti				12,556	14,306
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Nabikuyi	Conditional Grant to SFG	N/A	12,556	14,306
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,408	16,176
LCII: Bugumba				18,433	3,421
Item: 263311 Conditional transfers for Primary Education					
Buwanda primary school	Bugumba	Conditional Grant to Primary Education	N/A	7,754	1,950
Bugomba primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,555	0
Nawandyo primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,124	1,472
LCII: Buyoola				13,210	4,117
Item: 263311 Conditional transfers for Primary Education					
Ikonia primary school	Buyoola	Conditional Grant to Primary Education	N/A	7,350	2,190
Buyoola primary school	Buyoola	Conditional Grant to Primary Education	N/A	5,860	1,928

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		138,367	79,327
LCII: Nakiswiga				13,317	2,970
Item: 263311 Conditional transfers for Primary Education					
Nabikuyi primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	9,145	2,070
Namagera primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	4,173	901
LCII: Nawampiti				16,476	4,710
Item: 263311 Conditional transfers for Primary Education					
Kituuto primary school	Nawampiti	Conditional Grant to Primary Education	N/A	10,562	3,185
Nawampiti primary school	Nawampiti	Conditional Grant to Primary Education	N/A	5,914	1,526
LCII: Nawankompe				4,972	957
Item: 263311 Conditional transfers for Primary Education					
Nawankompe primary school	Nawankompe	Conditional Grant to Primary Education	N/A	4,972	957
Sector: Health				15,689	4,560
LG Function: Primary Healthcare				15,689	4,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,689	4,560
LCII: Buyoola				6,261	3,200
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Ikonia H/C III	Conditional Grant to PHC - development	N/A	6,261	3,200
LCII: Nakiswiga				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nakiswiga H/C II	Conditional Grant to PHC - development	N/A	4,714	680
LCII: Nawampiti				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Nawampiti H/C II	Conditional Grant to PHC - development	N/A	4,714	680
Sector: Water and Environment				38,270	22,455
LG Function: Rural Water Supply and Sanitation				38,270	22,455
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,032	0
LCII: Nawampiti				14,032	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		138,367	79,327
Construction of RGC latrine.	Nawampiti TC	Conditional transfer for Rural Water	N/A	14,032	0
Output: Borehole drilling and rehabilitation				24,238	22,455
LCII: Nakiswiga				24,238	22,455
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nakiswiga Namagera	Conditional transfer for Rural Water	Completed	24,238	22,455

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		202,231	151,908
Sector: Works and Transport				130,916	26,368
LG Function: District, Urban and Community Access Roads				130,916	26,368
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,879	26,368
LCII: Not Specified				89,879	26,368
Item: 231005 Machinery and equipment					
Spare parts for grader, motor cycle, light pickup		Roads Rehabilitation Grant	N/A	89,879	26,368
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				41,037	0
LCII: Not Specified				41,037	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Busala - Nawansega	Busula - Nawansega	Other Transfers from Central Government	N/A	4,662	0
Routine manual Maintenance of Nawansega-Ikumbya-Nantamali	Nawansega-Ikumbya-Nantamali	Other Transfers from Central Government	N/A	7,419	0
Routine manual Maintenance of Bulanga - Waibuga - Busiuro	Bulanga - Waibuga - Busiuro	Other Transfers from Central Government	N/A	5,445	0
Routine manual Maintenance of Bunyiuro - Kiroba	Bunyiuro - Kiroba	Other Transfers from Central Government	N/A	2,825	0
Routine manual Maintenance of Buwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	2,886	0
Routine manual Maintenance of Ikumbya - Kinu	Ikumbya - Kinu	Other Transfers from Central Government	N/A	681	0
Routine manual Maintenance of Kyanvuma - Wandago	Kyanvuma - Wandago	Other Transfers from Central Government	N/A	1,361	0
Routine manual Maintenance of Naigobya - Bukoova	Naigobya - Bukoova	Other Transfers from Central Government	N/A	2,859	0

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		202,231	151,908
Supervision of all roads under Manual routine maintenance	All roads	Other Transfers from Central Government	N/A	9,600	0
Routine manual Maintainance of Naigobya - Budhabangula	Naigobya -Budhabangula	Other Transfers from Central Government	N/A	3,301	0
Sector: Education				0	1,319
LG Function: Pre-Primary and Primary Education				0	1,319
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	1,319
LCII: Not Specified				0	1,319
Item: 231006 Furniture and fittings (Depreciation)					
Retention on supply of desks and teachers table and office chair		Conditional Grant to SFG	Completed	0	1,319
Sector: Health				0	68,138
LG Function: Primary Healthcare				0	68,138
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	68,138
LCII: Not Specified				0	68,138
Item: 263313 Conditional transfers for PHC- Non wage					
Conditionare services.nal transffers to primary Health c	All subcounties	Conditional Grant to PHC- Non wage	N/A	0	68,138
Sector: Water and Environment				69,315	53,483
LG Function: Rural Water Supply and Sanitation				69,315	53,483
<i>Capital Purchases</i>					
Output: Shallow well construction				3,497	0
LCII: Not Specified				3,497	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Retention Payment to Bhs of FY 2014/15		Conditional transfer for Rural Water	N/A	3,497	0
Output: Borehole drilling and rehabilitation				65,818	53,483
LCII: Not Specified				65,818	53,483
Item: 281503 Engineering and Design Studies & Plans for capital works					
Minor rehabilitation of eleven sites		Conditional transfer for Rural Water	Completed	47,391	48,602
Retention Payment for BHs drilled 2014/15		Conditional transfer for Rural Water	N/A	18,427	4,881
Sector: Public Sector Management				2,000	2,600

Vote: 593 Luuka District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		202,231	151,908
<i>LG Function: Local Government Planning Services</i>				<i>2,000</i>	<i>2,600</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	2,600
LCII: Not Specified				2,000	2,600
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Filling cabinet for CAO's Office.	District headquarters	LGMSD (Former LGDP)	Completed	2,000	2,600
			(Delievered to Luuka)		

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	658,541
Sector: Works and Transport				953	0
LG Function: District, Urban and Community Access Roads				953	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				953	0
LCII: Not Specified				953	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bulanga - Kyankuzi	Bulanga - Kyankuzi	Other Transfers from Central Government	N/A	953	0
Sector: Education				554,433	603,864
LG Function: Pre-Primary and Primary Education				83,781	26,144
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,781	26,144
LCII: Busiuro				19,043	6,277
Item: 263311 Conditional transfers for Primary Education					
Busiuro primary school	Busiuro	Conditional Grant to Primary Education	N/A	5,331	1,954
Busiuro islamic primary school	Busiuro	Conditional Grant to Primary Education	N/A	6,677	2,295
Waibuga islamic primary school	Busiuro	Conditional Grant to Primary Education	N/A	7,036	2,028
LCII: Butimbwa				14,062	3,916
Item: 263311 Conditional transfers for Primary Education					
Namakakale primary school	Butimbwa	Conditional Grant to Primary Education	N/A	5,492	1,513
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Education	N/A	8,570	2,403
LCII: Itaka ibolu				15,588	4,681
Item: 263311 Conditional transfers for Primary Education					
Waibuga primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	9,189	2,773
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	6,398	1,908
LCII: Lwaki				8,436	3,198
Item: 263311 Conditional transfers for Primary Education					
Kakumbi primary school	Lwaki	Conditional Grant to Primary Education	N/A	3,608	1,430

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	658,541
Namadope primary school	Lwaki	Conditional Grant to Primary Education	N/A	4,828	1,768
LCII: Waliibo				26,653	8,071
Item: 263311 Conditional transfers for Primary Education					
Waliibo primary school	Waliibo	Conditional Grant to Primary Education	N/A	5,770	1,680
Mawundo primary school	Waliibo	Conditional Grant to Primary Education	N/A	10,571	3,241
Bulanga primary school	Waliibo	Conditional Grant to Primary Education	N/A	10,311	3,150
LG Function: Secondary Education				470,651	577,720
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,881	0
LCII: Waliibo				58,881	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 6 classroom	Waliibo s.s	Conditional Grant to SFG	N/A	58,881	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				411,770	577,720
LCII: Busiuro				143,808	48,288
Item: 263319 Conditional transfers for Secondary Schools					
Busiuro Secondary School	Busiuro Secondary Schoo	Conditional Grant to Secondary Education	N/A	143,808	48,288
LCII: Butimbwa				232,071	521,695
Item: 263319 Conditional transfers for Secondary Schools					
BUSALAMU SECONDARY SCHOOL	BUSALAMU SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	158,580	493,257
NDEGE COLLEGE		Not Specified	(To all P/sc in Luuka) N/A	73,491	28,438
LCII: Waliibo				35,891	7,736
Item: 263319 Conditional transfers for Secondary Schools					
WALIBO SEED SEC. SCH		Construction of Secondary Schools	N/A	35,891	7,736
Sector: Health				28,586	11,178
LG Function: Primary Healthcare				28,586	11,178
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,184	6,138
LCII: Waliibo				8,184	6,138

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	658,541
Item: 263318 Conditional transfers for NGO Hospitals					
PHC NGO to Health facilities	Mawundo h/c iii	Conditional Grant to NGO Hospitals	N/A	8,184	6,138
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	5,040
LCII: Busiuro				4,714	480
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Busiuro H/C II	Conditional Grant to PHC - development	N/A	4,714	480
LCII: Butimbwa				6,261	3,200
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Waibuga H/C III	Conditional Grant to PHC - development	N/A	6,261	3,200
LCII: Itaka ibolu				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Itakaibolu H/C II	Conditional Grant to PHC - development	N/A	4,714	680
LCII: Lwaki				4,714	680
Item: 263204 Transfers to other govt. units (Capital)					
PHC non wage to Gov't health facilities.	Lwaki H/C II	Conditional Grant to PHC - development	N/A	4,714	680
Sector: Water and Environment				48,476	43,500
LG Function: Rural Water Supply and Sanitation				48,476	43,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,476	43,500
LCII: Busiuro				24,238	23,832
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Busiuro Kyamawundo	Conditional transfer for Rural Water	Completed	24,238	23,832
LCII: Waliibo				24,238	19,667
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nakalanga	Conditional transfer for Rural Water	Completed	24,238	19,667

Vote: 593 Luuka District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		14,181	1,163
Sector: Education				0	1,163
LG Function: Pre-Primary and Primary Education				0	1,163
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,163
LCII: Not Specified				0	1,163
Item: 231001 Non Residential buildings (Depreciation)					
Retention on construction of 2-5 pitlatrines at Busanda and Bulanga p/s		Conditional Grant to SFG	Completed	0	1,163
Sector: Water and Environment				14,181	0
LG Function: Rural Water Supply and Sanitation				14,181	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,181	0
LCII: Not Specified				14,181	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Payment for outstanding obligation 2014/15		Conditional transfer for Rural Water	N/A	14,181	0

Vote: 593 Luuka District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 593 Luuka District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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