
Vote: 593 Luuka District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 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: 2/3/2016

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

Vote: 593 Luuka District**2015/16 Quarter 2****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	33,298	41%
2a. Discretionary Government Transfers	1,419,894	679,276	48%
2b. Conditional Government Transfers	13,304,023	6,096,364	46%
2c. Other Government Transfers	604,874	234,719	39%
3. Local Development Grant	460,707	210,712	46%
4. Donor Funding	105,887	73,857	70%
Total Revenues	15,976,998	7,328,227	46%

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	517,763	500,330	48%	47%	97%
2 Finance	200,080	83,706	82,072	42%	41%	98%
3 Statutory Bodies	930,761	589,393	589,394	63%	63%	100%
4 Production and Marketing	269,097	126,422	109,956	47%	41%	87%
5 Health	1,598,544	703,698	686,089	44%	43%	97%
6 Education	10,391,832	4,585,201	4,480,843	44%	43%	98%
7a Roads and Engineering	633,590	249,077	245,463	39%	39%	99%
7b Water	509,166	231,585	95,968	45%	19%	41%
8 Natural Resources	42,090	21,045	20,912	50%	50%	99%
9 Community Based Services	177,244	85,304	82,180	48%	46%	96%
10 Planning	111,030	53,092	39,070	48%	35%	74%
11 Internal Audit	37,632	20,817	20,817	55%	55%	100%
Grand Total	15,976,999	7,267,103	6,953,092	45%	44%	96%
<i>Wage Rec't:</i>	10,249,583	4,804,283	4,801,548	47%	47%	100%
<i>Non Wage Rec't:</i>	4,274,035	1,845,316	1,826,302	43%	43%	99%
<i>Domestic Dev't</i>	1,347,494	617,504	325,242	46%	24%	53%
<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 second quarter, shillings 7,328,227,000/= representing 46% of the 2015/2016 approved Budget was received by Luuka District. From funds received, shillings 7,267,103,000/= was transferred to the District spending accounts for implementation of the Budgeted activities. The balance on the General collection account of shillings 61,124,000/= Was a transfer for nutrition activities pending implementation guidelines. From transfers to the different spending accounts, shillings 6,953,092,000/= was spent. The balance on Departmental accounts of the actual received in second quarter is mainly for capital projects that implementation had just started by end of second quarter. 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	81,613	33,298	41%
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	33,298	216%
Market/Gate Charges	2,485	0	0%
Other Fees and Charges	16,000	0	0%
Other licences	2,600	0	0%
2a. Discretionary Government Transfers	1,419,894	679,276	48%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	137,904	64,445	47%
District Unconditional Grant - Non Wage	419,410	209,705	50%
Transfer of District Unconditional Grant - Wage	714,150	333,732	47%
Transfer of Urban Unconditional Grant - Wage	61,979	28,964	47%
Urban Unconditional Grant - Non Wage	62,115	31,057	50%
2b. Conditional Government Transfers	13,304,023	6,096,364	46%
Conditional Grant to Functional Adult Lit	9,240	4,620	50%
Conditional Grant to Secondary Salaries	763,305	356,704	47%
Conditional Grant to Secondary Education	1,418,184	472,728	33%
Conditional Grant to Primary Salaries	7,201,661	3,365,440	47%
Conditional Grant to Primary Education	571,016	175,117	31%
Conditional Grant to PHC Salaries	1,251,043	584,630	47%
Conditional Grant to PHC- Non wage	147,363	73,682	50%
Conditional Grant to PHC - development	40,790	18,656	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	2,419	50%
Conditional Grant to NGO Hospitals	53,460	26,730	50%
Conditional Grant to SFG	339,639	155,340	46%
Conditional transfers to Special Grant for PWDs	17,597	8,799	50%
Conditional Grant to Community Devt Assistants Non Wage	2,341	1,170	50%
Conditional Grant to PAF monitoring	32,910	16,455	50%
Conditional Grant to Women Youth and Disability Grant	8,429	4,214	50%
Conditional transfer for Rural Water	475,208	217,345	46%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,746	18,066	27%
Conditional transfers to DSC Operational Costs	29,531	14,766	50%
Conditional Grant to Agric. Ext Salaries	126,243	58,995	47%
Conditional transfers to School Inspection Grant	42,767	21,383	50%
Pension and Gratuity for Local Governments	530,918	414,207	78%
Pension for Teachers	57,896	28,948	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional transfers to Production and Marketing	60,776	30,388	50%
2c. Other Government Transfers	604,874	234,719	39%
Road fund	604,874	234,719	39%
3. Local Development Grant	460,707	210,712	46%

Vote: 593 Luuka District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	460,707	210,712	46%
4. Donor Funding	105,887	73,857	70%
UNICEF	105,887	73,857	70%
Total Revenues	15,976,998	7,328,227	46%

(i) Cummulative Performance for Locally Raised Revenues

The District has an approved Local revenue Budget of shillings 81,613,000/=. By end of second quarter, a cummulative local revenue of Shillings 33,298,000/=. representing 41% of the annual local revenue budget Had realised. It is however anticipated that by the preceeding quarters, the District may realise the Budgeted Local revenue after efforts to implement the District revenue enhancement plan is complete.

(ii) Cummulative Performance for Central Government Transfers

Luuka District has an approved Budget of sh. 15,789,498,000/= under Central Government transffers. By the end of second quarter, 44.75% of the annual approved Budget under central Government transffers had been transffered to the District. Observed Low transffers under Salary and Gratuity for LG elected Political leaders(27%) as a result of LC 1 and 2 C/person's emolments expected to be released in fourth quarter of 2015/16 financial year and non transffers of USE and UPE to beneficiary institutions, which were due for Holiday by the time of second quarter release.

(iii) Cummulative Performance for Donor Funding

A Budget of shillings 105,000,000/= was approved for implementation under Donor funding 70% was releasd to Luuka District for nutrition activities.

Vote: 593 Luuka District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,624	370,350	49%	188,406	178,066	95%
Conditional Grant to PAF monitoring	12,200	6,100	50%	3,050	3,050	100%
Locally Raised Revenues	50,955	28,303	56%	12,739	5,673	45%
Multi-Sectoral Transfers to LLGs	188,095	93,334	50%	47,024	46,667	99%
District Unconditional Grant - Non Wage	155,478	78,452	50%	38,870	39,226	101%
Transfer of Urban Unconditional Grant - Wage	61,979	28,964	47%	15,495	14,482	93%
Transfer of District Unconditional Grant - Wage	284,918	135,198	47%	71,229	68,969	97%
<i>Development Revenues</i>	322,309	147,413	46%	80,577	76,452	95%
LGMSD (Former LGDP)	142,981	65,395	46%	35,745	30,299	85%
Multi-Sectoral Transfers to LLGs	179,328	82,018	46%	44,832	46,153	103%
Total Revenues	1,075,933	517,763	48%	268,983	254,518	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,654,689	365,549	2%	3,913,672	173,336	4%
Wage	346,897	164,163	47%	86,724	83,451	96%
Non Wage	15,307,792	201,387	1%	3,826,948	89,885	2%
<i>Development Expenditure</i>	322,309	134,781	42%	80,577	68,998	86%
Domestic Development	322,309	134,781	42%	80,577	68,998	86%
Donor Development	0	0		0	0	
Total Expenditure	15,976,998	500,330	3%	3,994,250	242,335	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,801	1%			
<i>Development Balances</i>		12,632	4%			
Domestic Development		12,632	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,433	0%			

Second quarter budget stood at 48%. Improved payroll management in Luuka District led to slightly less transfers under wage. Local service tax shot up but this included transfers to Lower Local Governments for second quarter.

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

The balance of shillings 17,433,000/= is for capacity building activities which were in process of implementation 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: 1381 District and Urban Administration		

Vote: 593 Luuka District**2015/16 Quarter 2*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	57	57
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	4	0
No. of solar panels purchased and installed	0	9
No. of administrative buildings constructed	1	1
<i>Function Cost (UShs '000)</i>	15,976,998	500,330
<i>Cost of Workplan (UShs '000):</i>	15,976,998	500,330

Coordination and management office operationalize through, Travel inland, procurement of stationery, Toner, fuel for operation, compound cleaning, bank charges, Payment for second phase for 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	200,080	83,706	42%	50,020	42,768	86%
Conditional Grant to PAF monitoring	1,732	866	50%	433	433	100%
Locally Raised Revenues	30,658	4,996	16%	7,665	3,413	45%
District Unconditional Grant - Non Wage	60,000	30,000	50%	15,000	15,000	100%
Transfer of District Unconditional Grant - Wage	107,690	47,845	44%	26,923	23,923	89%
Total Revenues	200,080	83,706	42%	50,020	42,768	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,080	82,072	41%	50,020	44,831	90%
Wage	107,290	47,845	45%	26,823	23,923	89%
Non Wage	92,790	34,227	37%	23,198	20,909	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	200,080	82,072	41%	50,020	44,831	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,635	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,635	1%			

Second quarter budget stood at 42%. Low Local revenue realised due to the District Revenue Enhancement Plan was still being Implemented and Improved payroll management in Luuka District led to less transfers under wage. Funds received was spent on the Budgeted activities under Finance department.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/05/2015	30/05/2015
Value of LG service tax collection	10800000	60684252
Value of Other Local Revenue Collections	70813000	10023550
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2015	30/08/2015
Function Cost (UShs '000)	200,080	82,072
Cost of Workplan (UShs '000):	200,080	82,072

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

Vote: 593 Luuka District

2015/16 Quarter 2

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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	930,761	589,393	63%	232,690	368,738	158%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,000	2,500	50%	1,250	1,250	100%
Conditional transfers to DSC Operational Costs	29,531	14,766	50%	7,383	7,383	100%
Conditional transfers to Councillors allowances and Ex-gratia	67,746	18,066	27%	16,937	8,700	51%
Pension for Teachers	57,896	28,948	50%	14,474	14,474	100%
Pension and Gratuity for Local Governments	530,918	414,207	78%	132,729	281,478	212%
District Unconditional Grant - Non Wage	42,058	21,029	50%	10,515	10,514	100%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG employees	137,904	64,445	47%	34,476	32,222	93%
Transfer of District Unconditional Grant - Wage	7,251	0	0%	1,813	0	0%
Total Revenues	930,761	589,393	63%	232,690	368,738	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	930,761	589,394	63%	232,691	379,841	163%
Wage	138,852	75,816	55%	34,714	37,908	109%
Non Wage	791,909	513,578	65%	197,977	341,933	173%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	930,761	589,394	63%	232,691	379,841	163%
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%			

Statutory bodies realised 63% of its Budget. Over performance was as a result of transfers under Pension and gratuity above budget for the 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

All funds released were expended on the budgeted activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	9
No. of Land board meetings	12	7
No. of Auditor Generals queries reviewed per LG	36	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	930,761	589,394

Vote: 593 Luuka District**2015/16 Quarter 2**

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	930,761	589,394

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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,949	110,848	47%	59,487	55,424	93%
Conditional Grant to Agric. Ext Salaries	126,243	58,995	47%	31,561	29,498	93%
Conditional transfers to Production and Marketing	29,628	14,814	50%	7,407	7,407	100%
Transfer of District Unconditional Grant - Wage	82,078	37,039	45%	20,520	18,520	90%
<i>Development Revenues</i>	31,148	15,574	50%	7,787	7,787	100%
Conditional transfers to Production and Marketing	31,148	15,574	50%	7,787	7,787	100%
Total Revenues	269,097	126,422	47%	67,274	63,211	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,949	109,472	46%	58,107	54,721	94%
Wage	208,321	96,034	46%	50,702	48,017	95%
Non Wage	29,628	13,438	45%	7,406	6,704	91%
<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	109,956	41%	67,274	54,721	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,376	1%			
<i>Development Balances</i>		15,091	48%			
Domestic Development		15,091	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,466	6%			

47% of the approved annual Budget realised. 41% spent. Balance on account by the end of second quarter is for completion and payment for diagnostic Lab.

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

Delays by contracts committee to award contract for construction of Crop diagnostic Lab due to lack of quorum as one of the members, DEC admitted for operation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	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		

Vote: 593 Luuka District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	1020	189
No. of livestock by type undertaken in the slaughter slabs	2800	402
No. of fish ponds stocked	25	0
No of plant clinics/mini laboratories constructed	1	1
<i>Function Cost (US\$ '000)</i>	269,097	109,956
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	269,097	109,956

sensitisation of communities on control of storage pests and surveillance for outbreak of crop pests & diseases, surveillance for livestock diseases, Fish ponds monitored. 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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,451,866	685,042	47%	362,967	342,521	94%
Conditional Grant to PHC Salaries	1,251,043	584,630	47%	312,761	292,315	93%
Conditional Grant to PHC- Non wage	147,363	73,682	50%	36,841	36,841	100%
Conditional Grant to NGO Hospitals	53,460	26,730	50%	13,365	13,365	100%
<i>Development Revenues</i>	146,677	18,656	13%	63,141	10,498	17%
Conditional Grant to PHC - development	40,790	18,656	46%	10,198	10,498	103%
Donor Funding	105,887	0	0%	52,944	0	0%
Total Revenues	1,598,544	703,698	44%	426,108	353,019	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,451,866	684,557	47%	362,967	352,874	97%
Wage	1,251,043	584,630	47%	312,761	292,315	93%
Non Wage	200,823	99,926	50%	50,206	60,559	121%
<i>Development Expenditure</i>	146,677	1,532	1%	63,141	1,532	2%
Domestic Development	40,790	1,532	4%	10,198	1,532	15%
Donor Development	105,887	0	0%	52,943	0	0%
Total Expenditure	1,598,544	686,089	43%	426,108	354,406	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		486	0%			
<i>Development Balances</i>		17,124	12%			
Domestic Development		17,124	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,610	1%			

44% of the Budget released for PHC activities. Donor funding still held on General fund account pending guidelines for nutrition activities. Implementation of PHC - development activities had just started to be implemented by end of second quarter.

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

17,610,000/- unspent for PHC dev't pending completion and issuance of payment certificate.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	324000000	0
Value of health supplies and medicines delivered to health facilities by NMS	324000000	0
No of healthcentres rehabilitated	1	2
Number of health facilities reporting no stock out of the 6 tracer drugs.	31	0
Number of outpatients that visited the NGO Basic health facilities	23320	10507
Number of inpatients that visited the NGO Basic health facilities	40	166
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	40
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7230	34501
Number of trained health workers in health centers	151	151
No.of trained health related training sessions held.	12	8
Number of outpatients that visited the Govt. health facilities.	257215	72739
Number of inpatients that visited the Govt. health facilities.	15000	7306
No. and proportion of deliveries conducted in the Govt. health facilities	1822	584
%age of approved posts filled with qualified health workers	42	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	98
No. of children immunized with Pentavalent vaccine	10382	45672
No of healthcentres constructed	0	2
Function Cost (UShs '000)	1,598,544	686,089
Cost of Workplan (UShs '000):	1,598,544	686,089

Inpatients both in govt and NGOs is 4157, outpatients is 62,835 and deliveries conducted in health center are 245 and mass measles coverage is 67532 for the all district which gives percentage coverage of 92%

Vote: 593 Luuka District**2015/16 Quarter 2****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	4,429,860	44%	2,513,048	1,897,437	76%
Conditional Grant to Primary Salaries	7,201,661	3,365,440	47%	1,800,415	1,682,720	93%
Conditional Grant to Secondary Salaries	763,305	356,704	47%	190,826	178,352	93%
Conditional Grant to Primary Education	571,016	175,117	31%	142,754	0	0%
Conditional Grant to Secondary Education	1,418,184	472,728	33%	354,546	0	0%
Conditional transfers to School Inspection Grant	42,767	21,383	50%	10,692	10,692	100%
Other Transfers from Central Government		12,859		0	12,859	
Transfer of District Unconditional Grant - Wage	55,259	25,630	46%	13,815	12,815	93%
<i>Development Revenues</i>	339,639	155,340	46%	84,910	87,412	103%
Conditional Grant to SFG	339,639	155,340	46%	84,910	87,412	103%
Total Revenues	10,391,832	4,585,201	44%	2,597,958	1,984,850	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,052,193	4,429,860	44%	2,513,048	1,897,452	76%
Wage	8,020,226	3,747,773	47%	2,005,056	1,873,886	93%
Non Wage	2,031,967	682,087	34%	507,992	23,565	5%
<i>Development Expenditure</i>	339,639	50,983	15%	84,910	50,915	60%
Domestic Development	339,639	50,983	15%	84,910	50,915	60%
Donor Development	0	0		0	0	
Total Expenditure	10,391,832	4,480,843	43%	2,597,958	1,948,366	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		104,357	31%			
Domestic Development		104,357	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,357	1%			

44% of its budgeted revenue realised o/w 3.4% was SFG(Development) and 96.6% was recurrent expenditure. Out of the total revenue received, 82% was spent on wages, 15% on non wage recurrent activities and 1% on development projects. During the quarter two the department received 76% of its quarterly planned revenue o/w 4.4% was SFG (devt) and 96.6% for recurrent activities. Out of the funds received, 94% was spent on wages, 2% on non wage recurrent activities and 3% on development projects.

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

Delayed award of contracts due to contracts committee lack of quorum.

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1318	1318
No. of qualified primary teachers	1318	1318
No. of pupils enrolled in UPE	63397	63397
No. of student drop-outs	2400	495
No. of Students passing in grade one	96	158
No. of pupils sitting PLE	6889	6656
No. of classrooms constructed in UPE	10	3
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	8,053,435	3,585,105
Function: 0782 Secondary Education		
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	12349
No. of classrooms constructed in USE	8	0
Function Cost (US\$ '000)	2,240,371	829,432
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	6	7
No. of inspection reports provided to Council	4	2
No. of primary schools inspected in quarter	88	160
No. of secondary schools inspected in quarter	5	37
Function Cost (US\$ '000)	98,026	66,307
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,391,832	4,480,843

1395 primary teachers salaries, enrolled 63397 pupils for primary education, 118 pupils passed in grade one, 2 classrooms at Kalyowa and Buyoga primary school constructed, constructed teachers' houses at Buyoga primary school. Supplied furniture at Walibo, Ikumbya & Kitwekyambogo primary school. Also 225 secondary teachers salaries paid, passed 525 in O Level and was able to enroll 12600 in USE.

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	633,590	249,077	39%	158,398	116,301	73%
Other Transfers from Central Government	411,188	127,275	31%	102,797	31,455	31%
Multi-Sectoral Transfers to LLGs	193,686	107,444	55%	48,421	77,667	160%
Transfer of District Unconditional Grant - Wage	28,716	14,358	50%	7,179	7,179	100%
Total Revenues	633,590	249,077	39%	158,398	116,301	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,590	245,463	39%	158,398	208,579	132%
Wage	28,716	14,358	50%	7,179	7,179	100%
Non Wage	604,874	231,105	38%	151,219	201,400	133%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	633,590	245,463	39%	158,398	208,579	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,614	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,614	1%			

39% of the total approved Budget of 2015/16 was realised. Funds received spent at District and transfers to Lower Local Governments.

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

3,614,023 committed for service providers of fuel hence remained on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	185	176
Length in Km of District roads periodically maintained	185	18
No. of bridges maintained	18	14
Function Cost (UShs '000)	633,590	245,463
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	633,590	245,463

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

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,958	14,240	42%	8,490	5,750	68%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	10,958	2,740	25%	2,740	0	0%
<i>Development Revenues</i>	475,208	217,345	46%	118,802	122,304	103%
Conditional transfer for Rural Water	475,208	217,345	46%	118,802	122,304	103%
Total Revenues	509,166	231,585	45%	127,291	128,054	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,958	11,505	34%	9,495	5,988	63%
Wage	10,958	5	0%	2,740	3	0%
Non Wage	23,000	11,500	50%	6,755	5,985	89%
<i>Development Expenditure</i>	475,208	84,462	18%	117,797	58,449	50%
Domestic Development	475,208	84,462	18%	117,797	58,449	50%
Donor Development	0	0		0	0	
Total Expenditure	509,166	95,968	19%	127,291	64,437	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,734	8%			
<i>Development Balances</i>		132,883	28%			
Domestic Development		132,883	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135,617	27%			

By end of Second quarter, 45.74% of the water Budget was transferred to Luuka District water sector. Community contribution to capital cost was ughs 300,000/=. Software and hardware activities were procured. Hand pump parts paid for and payment for borehole drilling was pending certification of works.

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

135,617,414/= is for drilling works completed at end of second quarter pending issuance of payment certificate and effecting payment.. Funds rolled to third quarter.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	52	21
No. of water points tested for quality	49	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1
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	13
No. Of Water User Committee members trained	13	13
No. of public latrines in RGCs and public places	1	0
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	0
Function Cost (US\$ '000)	509,166	95,968
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	509,166	95,968

Conducted district water and sanitation coordination committee meeting; Conducted extension staff meeting, Drilled 11 deep boreholes and 2 shallow wells; procured hand pump parts for 12 boreholes; carried out supervision and monitoring of drilling 11 deep boreholes and 2 shallow wells. Carried regular data collection on functionality of water sources.

Vote: 593 Luuka District**2015/16 Quarter 2****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	21,045	50%	10,523	10,523	100%
Conditional Grant to District Natural Res. - Wetlands (4,838	2,419	50%	1,210	1,210	100%
Transfer of District Unconditional Grant - Wage	37,252	18,626	50%	9,313	9,313	100%
Total Revenues	42,090	21,045	50%	10,523	10,523	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,090	20,912	50%	10,523	10,389	99%
Wage	37,252	18,626	50%	9,313	9,313	100%
Non Wage	4,838	2,286	47%	1,210	1,076	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,090	20,912	50%	10,523	10,389	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134	0%			

In the second quarter the District received a conditional grant under Natural Res. - Wetlands (Non Wage), which was used to fund Budgeted activities and District unconditional grant- wage for salaries to Natural resources staff. All these funds received were spent.

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

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

(ii) Highlights of Physical Performance

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

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	00
Number of people (Men and Women) participating in tree planting days	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	08
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	20,912
Cost of Workplan (US\$ '000):	42,090	20,912

Salaries for Natural resources staff paid. Communities sensitised on wetland management in four Lower local Governments of Ikumbya, Bukooma, Bulongo and Luuka town council.

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,389	50,277	50%	25,097	25,139	100%
Conditional Grant to Functional Adult Lit	9,240	4,620	50%	2,310	2,310	100%
Conditional Grant to Community Devt Assistants Non	2,341	1,170	50%	585	585	100%
Conditional Grant to Women Youth and Disability Gr	8,429	4,214	50%	2,107	2,107	100%
Conditional transfers to Special Grant for PWDs	17,597	8,799	50%	4,399	4,399	100%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	58,782	29,474	50%	14,696	14,737	100%
<i>Development Revenues</i>	76,855	35,027	46%	19,214	19,656	102%
Multi-Sectoral Transfers to LLGs	76,855	35,027	46%	19,214	19,656	102%
Total Revenues	177,244	85,304	48%	44,311	44,795	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,389	47,153	47%	25,097	23,231	93%
Wage	58,782	29,474	50%	14,697	14,737	100%
Non Wage	41,607	17,679	42%	10,401	8,494	82%
<i>Development Expenditure</i>	76,855	35,027	46%	19,214	21,496	112%
Domestic Development	76,855	35,027	46%	19,214	21,496	112%
Donor Development	0	0		0	0	
Total Expenditure	177,244	82,180	46%	44,311	44,727	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,124	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,124	2%			

48% of the budget received.

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.

(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	74
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	4	1
Function Cost (UShs '000)	177,244	82,180
Cost of Workplan (UShs '000):	177,244	82,180

Vote: 593 Luuka District

2015/16 Quarter 2

Workplan 9: Community Based Services

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 ,Held two Functional Adult Literacy meeting, Conducted Functional Adult Literacy training for 37 Instructors,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

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,486	24,943	50%	12,502	12,471	100%
Conditional Grant to PAF monitoring	11,378	5,689	50%	2,975	2,844	96%
District Unconditional Grant - Non Wage	21,894	10,947	50%	5,474	5,474	100%
Transfer of District Unconditional Grant - Wage	16,214	8,307	51%	4,054	4,154	102%
<i>Development Revenues</i>	61,544	28,149	46%	15,386	22,339	145%
LGMSD (Former LGDP)	61,544	28,149	46%	15,386	22,339	145%
Total Revenues	111,030	53,092	48%	27,888	34,811	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,486	21,096	43%	14,287	8,654	61%
Wage	16,214	8,307	51%	5,015	4,154	83%
Non Wage	33,272	12,789	38%	9,272	4,500	49%
<i>Development Expenditure</i>	61,544	17,974	29%	13,601	13,000	96%
Domestic Development	61,544	17,974	29%	13,601	13,000	96%
Donor Development	0	0		0	0	
Total Expenditure	111,030	39,070	35%	27,888	21,654	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,847	8%			
<i>Development Balances</i>		10,175	17%			
Domestic Development		10,175	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,022	13%			

48% of the 2015/16 Budget received for second quarter. Funds received was spent and the balance on account is for activities funded under LGMSD that implementation had just started by the end of second quarter.

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

Balance on account 14,022,000/= is for Latrine construction budgeted under LGMSD where implementation had just started 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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	111,030	39,070
Cost of Workplan (UShs '000):	111,030	39,070

BFP prepared and submitted to MoFinance, MoLG and prime minister's office, statistical abstract written and disseminated.

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,632	20,817	55%	9,508	10,408	109%
Conditional Grant to PAF monitoring	2,600	1,300	50%	750	650	87%
District Unconditional Grant - Non Wage	10,000	5,000	50%	2,500	2,500	100%
Transfer of District Unconditional Grant - Wage	25,032	14,516	58%	6,258	7,258	116%
Total Revenues	37,632	20,817	55%	9,508	10,408	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,632	20,817	55%	9,508	10,408	109%
Wage	25,032	14,516	58%	6,358	7,258	114%
Non Wage	12,600	6,301	50%	3,150	3,150	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,632	20,817	55%	9,508	10,408	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

28% of annual Budget transferred to internal Audit.

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

There was no unspent funds by end of first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/01/2016
Function Cost (UShs '000)	37,632	20,817
Cost of Workplan (UShs '000):	37,632	20,817

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

Vote: 593 Luuka District

2015/16 Quarter 2

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public	Luuka district coordination and management office operationalised through; Fuel to management Travel inland. Compound and office cleaning,, contribution to Welfare of staff, procurement of stationery.
<i>Advertising and Public Relations</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		4,618
<i>Welfare and Entertainment</i>		1,000
<i>Small Office Equipment</i>		690
<i>Electricity</i>		0
<i>Travel inland</i>		5,701
<i>Fuel, Lubricants and Oils</i>		7,500
<i>Maintenance - Vehicles</i>		5,162
<i>Compensation for Graduated Tax (District)</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,745,016	26,671
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,745,016	26,671

Output: Human Resource Management

Non Standard Outputs:	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service. 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, Facilitation during data capture and approval of payroll Scanning of documents for pensioners,printing of pay roll.
<i>General Staff Salaries</i>		83,451
<i>Printing, Stationery, Photocopying and Binding</i>		7,805
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	86,724	83,451
<i>Non Wage Rec't:</i>	2,600	7,805
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	89,324	91,257

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Sponsoring of 1 Senior staff members for post graduate diplomas in reorganised institutions.)	0 (Rolled to third quarter.)
Availability and implementation of LG capacity building policy and plan	yes (National still under operation)	Yes (National still under operation)
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	10,745	0
<i>Donor Dev't:</i>	0	
Total	10,745	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	57 (Luuka District local Government)	57 (Luuka District local Government)
Non Standard Outputs:	None	District administration staff (DCAO, PAS and PPO) Supervised implementation of projects in Lower Local Governments. Functionality of Health, UPE and wealth creation. Organised and attended completed project hand over.
<i>Travel inland</i>		5,235
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,350	5,235
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,350	5,235
Output: Office Support services		
Non Standard Outputs:	Small office equipment procured.	Facilitation to PAS and Secretary land board on Legal matters
<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>		3,507
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,583	3,507

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,583	3,507

1a. Administration

<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,583	3,507

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

No. of administrative buildings constructed	1 (District headquarters.)	1 (Phase 2 Construction of administration block at the District headquarters.)
No. of solar panels purchased and installed	0 (Not planned next financial year)	0 (Not budgeted for this financial year.)
No. of existing administrative buildings rehabilitated	0 (none)	0 (None)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		22,845
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	25,000	22,845
<i>Donor Dev't:</i>	0	0
Total	25,000	22,845

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

Date for submitting the Annual Performance Report	(To be submitted in fourth quarter)	30/05/2015 (Ministry of Finance, planning and economic Development)
Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.	CFO and the accountant facilitated to pay salaries Payroll audited, Internet services for Finance department procured, Small office equipments procured Kilometrage for officers paid Finance meetings facilitated Office operation, Filling of U
<i>Small Office Equipment</i>		100
<i>Subscriptions</i>		325
<i>General Staff Salaries</i>		23,923
<i>Travel inland</i>		7,372
<i>Fuel, Lubricants and Oils</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		221

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	26,823	23,923
<i>Non Wage Rec't:</i>	10,234	8,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,057	31,940
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	165458 (District headquarters)	10023550 (District headquarters)
Value of LG service tax collection	27000 (Deducted from staff payroll and other business)	25958752 (Deducted from staff payroll and other business)
Value of Hotel Tax Collected	0 (No hotels)	0 (N/A)
Non Standard Outputs:	Collection and mobilisation of local revenue	Communities sensitised on revenue enhancement
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,630	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,630	2,800
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(District Head Quarters)	30/05/2015 (District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	(to be presented in third quarter)	30/03/2016 (to be presented in third quarter)
Non Standard Outputs:	Not budgeted for	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		3,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	714	3,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	714	3,728
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>		3,380

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Binding</i>		
Travel inland		2,983
<i>Wage Rec't:</i>		
Non Wage Rec't:	8,620	6,363
Domestic Dev't:		
Donor Dev't:		
Total	8,620	6,363

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

Non Standard Outputs:	2 Council meetings 2 sector committee meetings fuel for Executive and Speakers paid	11 Pensioners paid their gratuity and Pension and Office of clerk to council operationalised. Conditional transfers to Salary and Gratuity for LG elected Political Leaders paid. Fuel for Executive and Speakers paid.
Travel inland		0
General Staff Salaries		32,222
Pension for Teachers		14,474
Pension and Gratuity for Local Governments		281,478
<i>Wage Rec't:</i>	28,583	32,222
<i>Non Wage Rec't:</i>	155,216	295,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	183,799	328,174

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>		

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	1,397	1,303
Output: LG staff recruitment services		
Non Standard Outputs:	Salary for DSC chairperson paid	Salary for DSC chairperson paid for 3 months, 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>		5,686
<i>Allowances</i>		5,383
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>	6,131	5,686
<i>Non Wage Rec't:</i>	7,383	7,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,514	13,069
Output: LG Land management services		
No. of Land board meetings	2 (Land Board meetings held)	3 (Land board meetings held at the District headquarters to discuss land management issues.)
No. of land applications (registration, renewal, lease extensions) cleared	5 (Land Board committee meeting held Leasehold applicants offered leases Plans approved)	5 (3 Members of District land board paid allowances.)
Non Standard Outputs:	Reports prepared	Land management reports prepared and submitted to Ministry of Lands.
	Community sensitized on land ownership	
<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	0 (Rolled to third quarter pending preparation of PAC report.)

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	2 (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)	0 (No auditor query reviewed during the quarter.)
Non Standard Outputs:	Meetings held	Field verification visits by members of PAC done. Public accounts committee office Operations done.
<i>Allowances</i>		2,751
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,645	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,645	3,751
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries paid for all Political elected leaders and LCs	Allowances paid for all Political elected leaders : Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3 and 11 District councillors.
<i>Statutory salaries</i>		26,368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,790	26,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,790	26,368
Output: Standing Committees Services		
Non Standard Outputs:	2 sector committee meetings held per sector	2 sector committee meetings held per sector
<i>Allowances</i>		4,500
<i>Statutory salaries</i>		300
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,603	5,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,603	5,200

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 9 Extension workers.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers.
	Production office well managed.	Servicing of departmental vehicle UG.2453A done.
	Bank charges and electricity bills paid	
<i>General Staff Salaries</i>		48,017
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,220
<i>Maintenance - Vehicles</i>		515
<i>Wage Rec't:</i>	50,702	48,017
<i>Non Wage Rec't:</i>	1,032	1,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,733	49,752

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Not planned for this financial year)
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.	Sensitisation on control of storage pests surveillance for outbreak of crop pests and diseases 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	
<i>Workshops and Seminars</i>		721
<i>Travel inland</i>		111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	832

Output: Livestock Health and Marketing

No. of livestock by type undertaken	706 (cattle 1825, goats 913, sheep 86 are taken to	0 (Rolled to third quarter pending completion of
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Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
in the slaughter slabs	the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)	sensitisation to the community..)
No. of livestock vaccinated	255 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)	0 (Rolled to third quarter.)
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)	0 (No functional dips in Luuka district)
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>		0
<i>Travel inland</i>		1,536
<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		
No. of fish ponds stocked	5 (Waibuga, Bukanga, Bulongo, Irongo, Bukooma, Luuka T/C)	0 (Rolled to third quarter pending heavy rain fall.)
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (Not Budgeted for this financial year.)
Quantity of fish harvested	0 (Funds not allocated)	0 (No statistics)
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District	Aquaculture and Monitoring of fish ponds done.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,351
<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 (Funds not allocated for this year)
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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,187	1,250

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total**1,187****1,250****3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab construction completed. This is a phased construction)	1 (Pending signing of agreement for completion.)
Non Standard Outputs:	Funds not allocated	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,167	0
<i>Donor Dev't:</i>		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. 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	186 District health staff salaries paid for three months.
<i>General Staff Salaries</i>		292,315
<i>Wage Rec't:</i>	312,761	292,315
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	52,943	
Total	365,704	292,315

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

Number of outpatients that visited the NGO Basic health facilities	5385 (Nawansega H/C III 772 Maundo H/C III 714 Busalamu H/C II 607)	4972 (Nawansega H/C III 678 Maundo H/C III 823 Busalamu H/C II 615)
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Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Buyoga H/c II 474 Naigobya NGO H/C II 800 Naigobya Lutheran 674 Budhana H/C II 750 Nawanyago NGO 737)	Buyoga H/c II 467 Naigobya NGO H/C II 856 Naigobya Lutheran 783 Budhana H/C II 576 Nawanyago NGO 737)
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)	126 (Nawansega =34 Maundo =78 Naigobya UDAH=56)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14115 (NGO Health facilities in Luuka District through mass immunisation.)	0 (Rolled to third quarter.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	16 (Nawansega =4 Maundo = 9 Naigobya udah -3)	22 (Nawansega =5 Maundo = 7 Naigobya udah -10)
Non Standard Outputs:	not planned	None
<i>Conditional transfers for NGO Hospitals</i>		13,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,365	13,365
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,365	13,365

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

Number of trained health workers in health centers	38 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	151 (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,
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Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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, Nawansega H/cIII)	5 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111)
Number of outpatients that visited the Govt. health facilities.	64304 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111, Maundo H/c III, Nawansega H/cIII)	5436 (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, Nawansega H/cIII)
Number of inpatients that visited the Govt. health facilities.	Health centre II's) 3750 (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) 4321 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111)
% 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,)	57 (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 centers.)
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, Nawansega H/cIII)	0 (Rolled to third quarter.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Health centre II's) 10 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	98 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)
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,)	217 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111,)
Non Standard Outputs:	not planned	None
<i>Transfers to other govt. units</i>		21,192
<i>Conditional transfers for PHC- Non wage</i>		26,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,841	47,194
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,841	47,194
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, Ikonio H/C111,)	2 (Payments for Renovation of Nantamali H/C II Rolled to third quarter.)

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	2 (Waibuga H/C111, Bukanga H/C111)	2 (Payments paid for preparation of BOQs.)
Non Standard Outputs:	Not planned	None
<i>Non Residential buildings (Depreciation)</i>		1,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,198	1,532
<i>Donor Dev't:</i>		0
Total	8,198	1,532

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 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 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
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Vote: 593 Luuka District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Kamwirungu	Kamwirungu	Kamwirungu
Kitwekyambogo	Kitwekyambogo	Kitwekyambogo
Kiyunga	Kiyunga	Kiyunga
Mawembe	Mawembe	Mawembe
Nabitaama	Nabitaama	Nabitaama
Nakabugu	Nakabugu	Nakabugu
Namumera	Namumera	Namumera
IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY
Budhuuba	Budhuuba	Budhuuba
Bugambo	Bugambo	Bugambo
Bugonza	Bugonza	Bugonza
Bukobbo	Bukobbo	Bukobbo
Bulawa	Bulawa	Bulawa
Bunafu	Bunafu	Bunafu
Ikumbya	Ikumbya	Ikumbya
Ikumbya Catholic	Ikumbya Catholic	Ikumbya Catholic
Nawaka	Nawaka	Nawaka
Ntayigirwa	Ntayigirwa	Ntayigirwa
Wandago	Wandago	Wandago
St.Kizito kawanga	St.Kizito kawanga	St.Kizito kawanga
IRONGO SUB COUNT	IRONGO SUB COUNT	IRONGO SUB COUNT
Buyemba	Buyemba	Buyemba
Irongo	Irongo	Irongo
Kalyowa	Kalyowa	Kalyowa
Kiwalazi	Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli	Naimuli
Nakabaale	Nakabaale	Nakabaale
Nakavuma	Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
LambalaBuyemba	LambalaBuyemba	LambalaBuyemba
Irongo	Irongo	Irongo
Kalyowa	Kalyowa	Kalyowa
Kiwalazi	Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli	Naimuli
Nakabaale	Nakabaale	Nakabaale
Nakavuma	Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
Lambala	Lambala	Lambala
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
Bugomba	Bugomba	Bugomba
Buwanda	Buwanda	Buwanda
Bayoola	Bayoola	Bayoola
Ikonia	Ikonia	Ikonia
Kituuto	Kituuto	Kituuto
Namagera	Namagera	Namagera
Nabikuyi	Nabikuyi	Nabikuyi
Nawampiti	Nawampiti	Nawampiti
Nawandyo	Nawandyo	Nawandyo
Nawankompe	Nawankompe	Nawankompe
Bulanga	Bulanga	Bulanga
Busiuro	Busiuro	Busiuro
Busiuro .M.	Busiuro .M.	Busiuro .M.
Butimbwa	Butimbwa	Butimbwa
Buwiri	Buwiri	Buwiri
Kakumbi	Kakumbi	Kakumbi
Mawundo	Mawundo	Mawundo
Namadope	Namadope	Namadope
Namakakale	Namakakale	Namakakale
Waibuga	Waibuga	Waibuga
Waibuga .M.	Waibuga .M.	Waibuga .M.
Walibo	Walibo	Walibo
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY

Vote: 593 Luuka District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Bulanga
 Busiro
 Busiro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Bulanga
 Busiro
 Busiro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	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 schools teachers qualified in all 88 primary schools in Luuka district)

Vote: 593 Luuka District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

- 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.

Verification exercises carried out on enrollment
 and teachers.

Teachers deployed in schools .

Payrolls verified during payment of salaries.

Rolled to second quarter.

Bank Charges and other Bank related costs
General Staff Salaries

4,570
 1,682,720

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,800,415	1,682,720
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,166	4,570
<i>Donor Dev't:</i>	0	
Total	1,813,581	1,687,290

6. Education*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	158 (students/pupils passed in grade one in Luuka district.)
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Vote: 593 Luuka District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

- 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 2****Workplan Performance in Quarter***US\$ Thousands*

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

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	0 (No UPE because funds were not released)
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Vote: 593 Luuka District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

- 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 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of pupils sitting PLE

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

6656 (pupils sat for PLE in 92 primary schools in Luuka District.)

BUKANGA SUBCOUNTY

Bigunho

Budoma

Budondo

Bukadde

Bukanga

Busalamu

Buwologoma

Kimanto

Kiroba

Lukunhu

Nakabondo

Namukubembe

Ndhoya

Tabingwa

WalyembwaBudhana

Bukanha

Bukoova

Bukyangwa

Busaku

Busanda

Buyoga

BUKOOMA SUB COUNTY

Gwembuzi

Kirimwa

Naigobya

Nairika

Namulanda

Nawansenga

Nabyoto

Makuutu

BULONGO SUBCOUNTY

Budhabangula

Bugabula

Bugonyoka

Bukendi

Busala

Buyunze

Kamwirungu

Kitwekyambogo

Kiyunga)

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of student drop-outs

299 (BUKANGA SUBCOUNTY

256 (students dropped out)

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Conditional transfers for Primary Education

0

Wage Rec't:

0

0

Non Wage Rec't:

142,754

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**142,754****0****3. Capital Purchases****Output: Classroom construction and rehabilitation**

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 (None)	0 (Not planned for)
No. of classrooms constructed in UPE	08 (Nakabugu p/s, Kyanvuma p/s, Wandago p/s, Kiyunga p/s)	3 (completion of 3 classroom block at Kitwekyambogo p/s in Luuka tc.)
Non Standard Outputs:	None	Retention paid on the construction of 2 classroom block at Nabikuyi p/s
<i>Non Residential buildings (Depreciation)</i>		37,443
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	40,000	37,443
<i>Donor Dev't:</i>	0	0
Total	40,000	37,443
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	20 (Bunafu p/s, Namulanda p/s, Bukendi p/s, Nakabugu p/s)	0 (Not implemented)
No. of latrine stances rehabilitated	0 (None)	0 (Not planned for)
Non Standard Outputs:	None	retention for the construction of pitlatrines at Bulanga p/s and Busanda p/s.
<i>Non Residential buildings (Depreciation)</i>		1,163
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,417	1,163
<i>Donor Dev't:</i>	0	0
Total	9,417	1,163
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 (Not implemented)
Non Standard Outputs:	None	Retention on supply of 180 desks, 08 office tables and 08 office chairs paid at various schools.
<i>Furniture and fittings (Depreciation)</i>		1,319
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,607	1,319
<i>Donor Dev't:</i>	0	0
Total	7,607	1,319
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	685 (In the 5 Government Aided Secondary	857 (students sat O level in Luuka district)

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	
No. of students passing O level	685 (In 2014 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	834 (students passed O level in Luuka district.)
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 the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)
Non Standard Outputs:	None	N/A
<i>General Staff Salaries</i>		178,352
<i>Wage Rec't:</i>	190,826	178,352
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	190,826	178,352
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12349 (students enrolled in USE in Luuka district.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	354,546	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	354,546	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salary for head quarter staff paid	office operations and expenses met. 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.

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		12,815
<i>Travel inland</i>		24,243
<i>Wage Rec't:</i>	13,815	12,815
<i>Non Wage Rec't:</i>	0	17,823
<i>Domestic Dev't:</i>	0	6,420
<i>Donor Dev't:</i>	0	
Total	13,815	37,058

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	35 (35 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kitunto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	32 (secondary schools inspected in the quarter in Luuka district.)
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Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of 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 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonia Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe</p> <p>Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiuro Busiuro .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo</p> <p>Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)</p>	
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)	7 (tertiary institutions in Luuka inspected in the quarter.)
No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	1 (1 quarterly report provided to the council of Luuka district.)

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		5,742
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10,692	5,742
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	10,692	5,742

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: Servicing of roads Equipment, District roads committee operations, Supply of fuel
<i>General Staff Salaries</i>		7,179
<i>Allowances</i>		765
<i>Printing, Stationery, Photocopying and Binding</i>		398
<i>Electricity</i>		339
<i>Fuel, Lubricants and Oils</i>		6,389
<i>Wage Rec't:</i>	7,179	7,179
<i>Non Wage Rec't:</i>	3,865	7,891
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,044	15,070

*2. Lower Level Services***Output: District Roads Maintenance (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), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalembe - Naigobya (7.7km) Bulanga - Waibuga - Busiro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km)	18 (Periodic Maintenance (spot improvement) of Bukanga -Buwala (18.2km))
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Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	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))	14 (230 culverts procured and installed in Busala-Nairika 240m; Nairika -Bukyanga 240m; Bukyangwa-Bulalu 640m and Kamirantumbu swamp)
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))	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) 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)
Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba- Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga	None
<i>Conditional transfers for Road Maintenance</i>		93,174
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	76,463	93,174
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	76,463	93,174

3. Capital Purchases

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Maintenance of roads equipment i.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	Maintenance of roads equipment i.e. Pickup, Tipper and Motor cycle.
<i>Machinery and equipment</i>		5,750
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	22,470	5,750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,470	5,750

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; bank charges
<i>General Staff Salaries</i>		3
<i>Computer supplies and Information Technology (IT)</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		2,317
<i>Bank Charges and other Bank related costs</i>		238
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,850
<i>Maintenance – Other</i>		448
<i>Wage Rec't:</i>	2,740	3
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,329	5,028
<i>Donor Dev't:</i>		
Total	8,068	5,030

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	21 (Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo	21 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Nsirira Mosique Irongo Bukyamata
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Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	Bulongo Bulike Bulongo Kamwirungu southern part Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)
No. of water points tested for quality	15 (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)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At the District Headquarters)	1 (At the District Headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)
No. of sources tested for water quality	15 (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)
Non Standard Outputs:	None	None
<i>Welfare and Entertainment</i>		360
<i>Travel inland</i>		3,663
<i>Fuel, Lubricants and Oils</i>		2,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,738	6,948
<i>Donor Dev't:</i>		
Total	3,738	6,948

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	0 (none)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)	0 (none)
No. Of Water User Committee members trained	0 (none)	0 (none)
No. of water and Sanitation promotional events undertaken	0 (none)	0 (none)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Travel inland</i>		4,709
<i>Fuel, Lubricants and Oils</i>		1,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,934	6,441
<i>Donor Dev't:</i>		
Total	5,934	6,441

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, and Assessment by subcounty team
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		5,249
<i>Fuel, Lubricants and Oils</i>		736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,755	5,985
<i>Domestic Dev't:</i>		

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	6,755	5,985
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3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (none)	0 (none)
Non Standard Outputs:	none	none
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Bukanga Lukunhu A Bukanga Nawantale Kiroba Bukooma Nawansega Bulongo Buyunze)	0 (none)
No. of deep boreholes drilled (hand pump, motorised)	5 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Bukyamata Bulongo Bulike)	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 Bukanga Kiroba Busanda Bukanga Bumanha-Busige)
Non Standard Outputs:	none	none
<i>Engineering and Design Studies & Plans for capital works</i>		40,032
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,414	40,032
<i>Donor Dev't:</i>		0
Total	71,414	40,032

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services**

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**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	04 (Sensitization of local communities of Bulongo, Ikumbya, Bukooma and Luuka town council)	04 (Sensitization of local communities of Bulongo, Ikumbya, Bukooma and Luuka town council at the various headquarters.)
Non Standard Outputs:	None	None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		200
<i>Agricultural Supplies</i>		792
<i>Travel inland</i>		84
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,210	1,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,210	1,076

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>	14,697	14,737
<i>Non Wage Rec't:</i>		0

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,697	14,737
Output: Probation and Welfare Support		
No. of children settled	12 (Cases on Child abuse handled)	2 (Cases on Child abuse handled)
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	Sensitization meetings on childrens rights conducted in all sub counties
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	50 (Groups Mobilized and Supported under CDD grant)	20 (Groups Mobilized and Supported under YLP CDD grant in all the 8 lower Local Government)
Non Standard Outputs:	Community development projects and programs monitored	Community development projects and programs monitored
<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)	74 (FAL instructors and Learners trained. FAL classes monitored)
Non Standard Outputs:	No budget	NA
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	2,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,310	2,310

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Council meeting conducted.)	0 (NIL)
Non Standard Outputs:	no budget	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	0
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 (Two PWD groups mobilized and Supported under special grant in Bukanga and Bulongo Sub county)
Non Standard Outputs:	PWD Executive and Council meeting held	PWD Executive and Council meeting held
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		4,000
<i>Travel inland</i>		399
<i>Travel abroad</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,007	4,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,007	4,799
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (Women council and Executivel meeting and training held.)	1 (Women council and Executivel meeting and training held.)
Non Standard Outputs:	no budget	NA
<i>Workshops and Seminars</i>		250
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	799	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	799	800

Additional information required by the sector on quarterly Performance

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers, Travel inland and Office Operational fuel.	Planning unit operationalised through procurement of Computer services and Office Operational fuel and Travel inland.
<i>Electricity</i>		100
<i>Travel inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,500	4,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,500	4,500
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Budgeted 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.)
No of Minutes of TPC meetings	3 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	3 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.
<i>General Staff Salaries</i>		4,154
<i>Wage Rec't:</i>	5,015	4,154
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,515	4,154
Output: Operational Planning		
Non Standard Outputs:	Lower Local Governments and District quarterly Progressive and Cumulative reports prepared and submitted to MoFPEdev, Sector line ministries and standing committeeed. Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, P	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.

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:	4,003	4,500
Donor Dev't:		
Total	5,503	4,500

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

Non Standard Outputs:	N/A	Digital camera for Planning Unit. Computer Tablet, 2 Laptops for DCAO and Planning Unit(15.7 inches, Hard Drive ITB with RAM 8)
Materials and supplies		8,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		8,500
Donor Dev't:		0
Total	0	8,500

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

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary.
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and bind	Travel inland (allowances,stationery and printing of audit report for 1st qtr)
Travel inland		650
General Staff Salaries		7,258
Wage Rec't:	6,358	7,258
Non Wage Rec't:	1,650	650
Domestic Dev't:		
Donor Dev't:		
Total	8,008	7,908

Vote: 593 Luuka District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Internal Audit**

	15/10/2016 (District council and Auditor General)	15/01/2016 (District council and Auditor General)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council and Auditor General)	15/01/2016 (District council and Auditor General)
No. of Internal Department Audits	1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	1 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health)
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,562,081	2,402,144
<i>Non Wage Rec't:</i>	626,909	626,909
<i>Domestic Dev't:</i>	146,741	146,741
<i>Donor Dev't:</i>		
Total	3,175,793	3,175,793

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:		0	None
Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.	Luuka district coordination and management office operationalised through; Fuel to management Travel inland. Compound and office cleanning., contribution to Welfare of staff, procurement of stationery.		
Implementation of District programmes monitored.			
Project co - funding paid Electricity bills paid. \ Staff Welfare catered for. Procurement of books, periodical and news papers.			

Expenditure

221001 Advertising and Public Relations	20,000	2,000	10.0%
221008 Computer supplies and Information Technology (IT)	6,000	6,133	102.2%
221009 Welfare and Entertainment	4,000	1,285	32.1%
221012 Small Office Equipment	2,000	2,437	121.9%
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	12,762	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	81,098	0.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,980,065	81,098	0.5%

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for CAO, DCAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to public service, Quarterly facilitation to Personnel CAO, Accountant, CFO and the Driver to Ministry of public service on invoicing and validation of sta	0	Improved management of the payroll led to actual salaries paid during the quarter less than the quarterly Budget.
	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	164,163	73.6%
221011 Printing, Stationery, Photocopying and Binding	2,400	7,805	325.2%
227001 Travel inland	8,000	5,299	66.2%
Wage Rec't:	346,897	Wage Rec't: 164,163	Wage Rec't: 47.3%
Non Wage Rec't:	10,400	Non Wage Rec't: 13,105	Non Wage Rec't: 126.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	357,297	Total 177,267	Total 49.6%

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	District in final stage of writing performance agreement with Consultancy firm to implement Capacity building activities.
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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+)	1 (Training of Head teachers and director of studies on curriculum interpretation.)	33.33	
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.		

Expenditure

211103 Allowances	6,981	3,000	43.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	42,981	3,000	7.0%
<i>Donor Dev't:</i>		0	0.0%
Total	42,981	3,000	7.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	57 (Luuka District local Government)	57 (Luuka District local Government)	100.00	Included allocations for last quarter.
Non Standard Outputs:	None	District administration staff (DCAO, PAS and PPO) Supervised implementation of projects in Lower Local Governments. Functionality of Health, UPE and wealth creation. Organised and attended completed project hand over.		

Expenditure

227001 Travel inland	5,400	5,235	96.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,400	5,235	96.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,400	5,235	96.9%

Output: Office Support services

0	Some activities rolled to third quarter.
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Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Small office equipment procured. Facilitation to PAS and Secretary land board on Legal matters

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	4,507	30.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	34,332	8,615	25.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	34,332	8,615	25.1%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (District headquarters.)	1 (Phase 2 Construction of administration block at the District headquarters.)	100.00	Impementation being done as planned.
No. of solar panels purchased and installed	0 (Not planned next financial year)	9 (None)	0	
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	49,762	49.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	100,000	49,762	49.8%
<i>Donor Dev't:</i>		0	0.0%
Total	100,000	49,762	49.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/05/2015 (Ministry of Finance, planning and economic Development)	30/05/2015 (Ministry of Finance, planning and economic Development)	#Error	The underperformance is attributed to expired assignments of accounts assistant
Non Standard Outputs:	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid. Ag. Allowances for CFO.	CFO and the accountant facilitated to pay salaries Payroll audited, Internet services for Finance department procured, Small office equipments procured Kilometrage for officers paid Finance meetings facilitated Office operation, Filling of UR		

Expenditure

221012 Small Office Equipment	400	600	150.0%
221017 Subscriptions	0	325	N/A
211101 General Staff Salaries	107,290	47,845	44.6%
227001 Travel inland	19,000	7,372	38.8%
227004 Fuel, Lubricants and Oils	10,936	4,500	41.1%
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	1,500	25.0%
Wage Rec't:	107,290	47,845	44.6%
Non Wage Rec't:	40,936	16,008	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	148,226	63,853	43.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10800000 (Deducted from staff payroll and other business)	60684252 (Deducted from staff payroll and other business)	561.89	The sector budget was underfunded causing the under performance
Value of Other Local Revenue Collections	70813000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)	10023550 (District headquarters)	14.15	
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (N/A)	0	
Non Standard Outputs:	Collection and mobilisation of local revenue	Communities sensitised on revenue enhancement		

Expenditure

227001 Travel inland	14,520	6,235	42.9%
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,520	<i>Non Wage Rec't:</i>	6,235	<i>Non Wage Rec't:</i>	42.9%
<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	14,520	Total	6,235	Total	42.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (Luuka District local council)	30/03/2016 (to be presented in third quarter)	#Error	The over performance for the sector under review is attributed to the printing of workplans in the OBT format other than the previously smaller volume excel sheets.
Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Head Quarters)	30/05/2015 (District Head Quarters)	#Error	
Non Standard Outputs:	Not budgeted for	N/A		

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 (Submitted in first quarter)	#Error	The overperformance is attributed to frontloading of the activity for procurement of accounting stationary whose budget was spread evenly yet the procurement is done in the second quarter.
Non Standard Outputs:	procurement of accounting stationery	District headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	24,000	5,273	22.0%
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>	8,255
<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	8,255
		Total	23.9%

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings to be held Preparing of sector committee meetings Fuel for District chairperson, executive, Speakers paid	11 Pensioners paid their gratuity and Pension and Office of clerk to council operationalised. Conditional transfers to Salary and Gratuity for LG elected Political Leaders paid. Fuel for Executive and Speakers paid.	0	Increased number of pensioners paid.
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Expenditure

227001 Travel inland	12,050	662	5.5%
211101 General Staff Salaries	114,329	64,444	56.4%
212103 Pension for Teachers	57,896	28,948	50.0%
212105 Pension and Gratuity for Local Governments	530,918	414,207	78.0%
<i>Wage Rec't:</i>	114,329	<i>Wage Rec't:</i> 64,444	<i>Wage Rec't:</i> 56.4%
<i>Non Wage Rec't:</i>	620,864	<i>Non Wage Rec't:</i> 443,817	<i>Non Wage Rec't:</i> 71.5%
<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	735,193	Total 508,261	Total 69.1%

Output: LG procurement management services

0 None

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District procurement office operationalised through procurement of News papers.	Facilitation to operationalisation of Contract committee Office.
	Procurement of goods and services done as per the set guidelines.	4 Contract committee members paid allowances for three meetings.
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	
	Procurement office facilitated while conducting Luuka District procurement activities	

Expenditure

211103 Allowances	5,589	2,606	46.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,589	2,606	<i>Non Wage Rec't:</i> 46.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,589	2,606	Total 46.6%

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Chairperson DSC paid	Salary for DSC chairperson paid for 5 month, 12 Meetings for DSC conducted and Allowances paid to 3 members of Luuka District service committee while conducting recruitment exercises.	0	None
	Allowances to members paid	Operationasation of District service committee office.		

Expenditure

211101 General Staff Salaries	24,523	11,372	46.4%
211103 Allowances	7,500	10,766	143.5%
221009 Welfare and Entertainment	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
221012 Small Office Equipment	3,000	1,000	33.3%
<i>Wage Rec't:</i>	24,523	11,372	<i>Wage Rec't:</i> 46.4%
<i>Non Wage Rec't:</i>	29,532	14,766	<i>Non Wage Rec't:</i> 50.0%
<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	54,055	26,138	Total 48.4%

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Land management services

No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	7 (Land board meetings held at the District headquarters to discuss land management issues.)	58.33	None
No. of land applications (registration, renewal, lease extensions) cleared	40 (Offering Leaseholds Planning for urban growing centres)	9 (Leasehold applicants handled. 3 Members of District land board paid allowances.)	22.50	
Non Standard Outputs:	None	Community sensitized on land ownership Land management reports prepared and submitted to Ministry of Lands.		

Expenditure

211103 Allowances	6,000	3,952	65.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	3,952	50.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	3,952	50.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	0 (None)	.00	None
No. of Auditor General's queries reviewed per LG	36 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)	2 (Internal Auditor and Auditor General's reports examined for the District and Lower Local subcounties)	5.56	
Non Standard Outputs:	None	Field verification visits by members of PAC done. Public accounts committee office Operations done.		

Expenditure

211103 Allowances	4,518	5,502	121.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	8,060	1,000	12.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,578	7,502	51.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,578	7,502	51.5%

Output: LG Political and executive oversight

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	Travel inland for District Chairperson and vice chairperson paid. Allowances paid for all Political elected leaders : Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3 and 11 District councillors.	0	Included some funds rolled from second quarter.
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Expenditure

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

Output: Standing Committees Services

Non Standard Outputs:	6 sector committee meetings per sector	2 sector committee meetings held per sector	0	Includes arrears from first quarter.
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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>		0	0.0%
<i>Non Wage Rec't:</i>	10,413	5,200	49.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,413	5,200	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

0 Propeer payroll

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.</p> <p>Production office well managed.</p> <p>Bank charges and electricity bills paid</p>	<p>Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers.</p> <p>Servicing of departmental vehicle UG.2453A done.</p> <p>Monitoring of agricultural activities.</p>	<p>management led to actual less than the quarterly Budget.</p>
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Expenditure

211101 General Staff Salaries	208,321	96,034	46.1%
221014 Bank Charges and other Bank related costs	500	247	49.3%
227001 Travel inland	2,899	1,740	60.0%
228002 Maintenance - Vehicles	0	515	N/A
Wage Rec't:	208,321	96,034	46.1%
Non Wage Rec't:	4,127	2,501	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	212,448	98,535	46.4%

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p> <p>Non Standard Outputs:</p> <p>Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.</p> <p>Communities sensited on crop pests & diseases and their control in all the eight LLGs.</p> <p>Regulatory services for agro input dealers in all the eight LLGs done</p>	<p>0 (Not planned for this financial year)</p> <p>Sensitisation on control of storage pests surveillance for outbreak of crop pests and diseases done.</p> <p>Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.</p> <p>Communities sensited on crop pests & diseases and their control</p>	<p>0 (None)</p> <p>0</p>	<p>Lack of funding under local revenue.</p>
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Expenditure

221002 Workshops and Seminars	5,401	2,551	47.2%
227001 Travel inland	3,000	111	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,401	2,662	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,401	2,662	31.7%

Output: Livestock Health and Marketing

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	2800 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council.)	402 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council)	14.36	Adjusted to the lower side due to inadequate funding
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)	0 (None)	0	
No. of livestock vaccinated	1020 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)	189 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)	18.53	
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	Surveillance for outbreaks of livestock diseases done. Sensitization and training workshop on animal disease prevention and control.		

Expenditure

221002 Workshops and Seminars	4,500	1,536	34.1%
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> 3,073	<i>Non Wage Rec't:</i> 43.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,145	Total 3,073	Total 43.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Funds not allocated)	0 (No statistics)	0	Implementation was as budgeted.
No. of fish ponds stocked	25 (Waibuga, Bukanga, Bulongo, Irongo, Bukooma, Luuka T/C)	0 (None)	.00	
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)	0 (None)	0	
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District. Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	Aquaculture and Monitoring of fish ponds done. Sensitize farmers on fish farming in the 8 LLGs in Luuka District.		

Expenditure

221002 Workshops and Seminars	3,400	1,351	39.7%
227001 Travel inland	1,805	1,351	74.9%

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,205	<i>Non Wage Rec't:</i>	2,703	<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	5,205	Total	2,703	Total	51.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for this year)	0 (None)	0	Adjustment og budget due to inadequate funding from the center.
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 8nLower Local Governments in Luuka District.		
		Communities senetised on apiculture in all the 8 sub counties in Luuka District		

Expenditure

221002 Workshops and Seminars	3,750	2,500	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,750	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,750	Total	2,500
			Total
			52.6%

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

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

Expenditure

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

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<p>Payment to 151 District health staff salaries done.</p> <p>Health Care Management Services carried out.</p> <p>Country wide measles campaign targeting all children aged 6-59 months with one dose of the measles vaccine.</p> <p>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.</p> <p>Training of Health workers on measles & IPV , the training of health workers for HPV.</p> <p>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.</p>	<p>186 District health staff salaries paid for six months.</p>	0	Improved management of the pay roll led to actual less than Budgeted.
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Expenditure

211101 General Staff Salaries	1,251,043	584,630	46.7%
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,251,043	<i>Wage Rec't:</i>	584,630	<i>Wage Rec't:</i>	46.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	105,887	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,356,930	Total	584,630	Total	43.1%

*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)	166 (Nawansaga =34 Maundo =78 Naigobya UDAH=56)	415.00	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7230 (All NGO Health facilities in Luuka District through mass immunisation.)	34501 (NGO Health facilities in Luuka District through mass immunisation.)	477.19	
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Nawansaga =15 Maundo = 35)	40 (Nawansaga =7 Maundo = 19 Naigobya udah -14)	80.00	
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)	10507 (Nawansaga H/C III 678 Maundo H/C III 823 Busalamu H/C II 615 Buyoga H/c II 467 Naigobya NGO H/C II 856 Naigobya Lutheran 783 Budhana H/C II 576 Nawanyago NGO 737)	45.06	
Non Standard Outputs:	not planned	N/A		

Expenditure

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

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, Ikonia H/C111 and all the govt health center lis)	57 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111 and all the govt health centers.)	135.71	Included first quarter allocated in second quarter.
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	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)	151 (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)	100.00	
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)	8 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111)	66.67	

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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)	72739 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII Health centre II's)	28.28	
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,)	584 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111,)	32.05	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	98 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	122.50	
No. of children immunized with Pentavalent vaccine	10382 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111 and govt Health centre II's)	45672 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	439.92	
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 Ikonia H/C111)	7306 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111)	48.71	
Non Standard Outputs:	not planned	N/A		

Expenditure

263204 Transfers to other govt. units	147,363	21,192	14.4%
263313 Conditional transfers for PHC- Non wage	0	52,004	N/A

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	73,196	<i>Non Wage Rec't:</i>	49.7%
<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	147,363	Total	73,196	Total	49.7%

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

No of healthcentres rehabilitated	1 (Renovation of Nantamali H/C II.)	2 (Payments for Renovation of Nantamali H/C II Rolled to third quarter.)	200.00	Payments for Renovation of Nantamali H/C II
No of healthcentres constructed	0 (Not Budgeted for this financial year.)	2 (Payments paid for preparation of BOQs.)	0	Rolled to third quarter pending completion certificate..
Non Standard Outputs:	not planned	None		

Expenditure

231001 Non Residential buildings (Depreciation)	32,790	1,532	4.7%	
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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>	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%

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	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	100.00	Inadequate transport facilities at DEOs office.
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	1318 (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 schools teachers qualified in all 88 primary schools in Luuka district)	100.00	
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Vote: 593 Luuka District

2015/16 Quarter 2

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

- 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
- 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

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221014 Bank Charges and other Bank related costs	0	4,638		N/A
211101 General Staff Salaries	7,201,661	3,365,440		46.7%
Wage Rec't:	7,201,661	Wage Rec't: 3,365,440	Wage Rec't:	46.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,663	Domestic Dev't: 4,638	Domestic Dev't:	8.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,254,324	Total 3,370,078	Total	46.5%

*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	6656 (pupils sat for PLE in 92 primary schools in Luuka District.)	96.62	High drop out rate of pupils, inadequate infrastructure in schools.
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Vote: 593 Luuka District

2015/16 Quarter 2

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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	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	158 (students/pupils passed in grade one in Luuka district.)	164.58	
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Wandago
 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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	Waibuga Waibuga .M. Walibo)			
No. of student drop-outs	2400 (Schools in Luuka District)	495 (students dropped out)	20.63	

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka	63397 (No UPE because funds were not released)	100.00	
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Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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)	3 (completion of 3 classroom block at Kitwekyambogo p/s in Luuka tc.)	30.00	Delayed award of contracts.
No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	Retention paid on the construction of 2 classroom block at Nabikuyi p/s		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	160,000	37,443		23.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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> 37,443		<i>Domestic Dev't:</i> 23.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 160,000	Total 37,443		Total 23.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	Delayed award of contract.
No. of latrine stances constructed	20 (Construction of 5 stance latrines at Namulanda, Bunafu, Bukendi, Nakabugu and Kalyowa P/S)	0 (N/A)	.00	
Non Standard Outputs:	None	retention for the construction of pitlatrines at Bulanga p/s and Busanda p/s.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	37,669	1,163		3.1%

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,669	<i>Domestic Dev't:</i>	1,163	<i>Domestic Dev't:</i>	3.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,669	Total	1,163	Total	3.1%

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 (N/A)	.00	Delayed award of contract.
Non Standard Outputs:	None	Retention on supply of 180 desks, 08 office tables and 08 office chairs paid at various schools.		

Expenditure

231006 Furniture and fittings (Depreciation)	0	1,319		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>	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 (students sat O level in Luuka district)	125.11	High drop out rate of students.
No. of students passing O level	685 (In 2013 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	834 (students passed O level in Luuka district.)	121.75	
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 the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

211101 General Staff Salaries	763,305	356,704		46.7%
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	763,305	<i>Wage Rec't:</i>	356,704	<i>Wage Rec't:</i>	46.7%
<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	356,704	Total	46.7%

*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 (students enrolled in USE in Luuka district.)	100.00	Busalamu ss got partial USE capitation grant
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Non Standard Outputs:

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,418,184	472,728	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,418,184	<i>Non Wage Rec't:</i>	472,728	<i>Non Wage Rec't:</i>	33.3%
<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	1,418,184	Total	472,728	Total	33.3%

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

Non Standard Outputs:	Salary for head quarter staff paid	Salary for head quarter staff paid	0	No challenges faced.
		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	25,630	46.4%
227001 Travel inland	0	24,243	N/A

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	55,259	<i>Wage Rec't:</i>	25,630	<i>Wage Rec't:</i>	46.4%
<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	49,873	Total	90.3%

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.)	37 (secondary schools inspected in the quarter in Luuka district.)	740.00	No challenges faced.
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 in Luuka inspected in the quarter.)	116.67	
No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	2 (1 quarterly report provided to the council of Luuka district.)	50.00	

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOKA 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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

St.Kizito kawanga
 IRONGO SUB COUNT
 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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Waibuga .M.
Walibo

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		16,434	38.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,767	<i>Non Wage Rec't:</i>	16,434	<i>Non Wage Rec't:</i> 38.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	42,767	Total	16,434	Total 38.4%

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 Included funds rolled from first quarter.

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	28,716	14,358	50.0%
211103 Allowances	1,679	1,760	104.8%
221011 Printing, Stationery, Photocopying and Binding	1,600	738	46.1%
223005 Electricity	0	339	N/A
227004 Fuel, Lubricants and Oils	11,880	8,669	73.0%
Wage Rec't:	28,716	Wage Rec't: 14,358	Wage Rec't: 50.0%
Non Wage Rec't:	15,459	Non Wage Rec't: 11,505	Non Wage Rec't: 74.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,175	Total 25,863	Total 58.5%

*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), 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)	18 (Periodic Maintenance (spot improvement) of Bukanga -Buwala (18.2km))	9.73	Funds for first quarter transferred to Luuka in Second quarter.
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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))

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), 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) 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))

176 (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) Le a total of 174.55km of all district roads)

95.14

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km))	14 (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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) I.e a total of 174.55km of all district roads, swamp reforms on Buasala-Namulanda & Naigobya-Bukova roads and Routine Mechanised Maintenance (spot improvement) of Bukanga -Buwala (10.0km)	None
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Expenditure

263312 Conditional transfers for Road Maintenance	305,850	98,646	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	305,850	98,646	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	305,850	98,646	32.3%

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

Non Standard Outputs:	maintainence of roads equipent I.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	Maintainence of roads equipent I.e. Pickup, Motorcycle Tipper and Motor cycle. Maintainence of roads equipent I.e Motor grader, Pickup, Motorcycle	0	Less release realised from Uganda Road fund.
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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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	None
	Salaries for District Water Officer and Borehole maintenance supervisor paid.	Maintainance of vehicles; payment for fuel; telecommunications, office cleaning; bank charges		
	District water office operationalised through procurement of recurrent items.			

Expenditure

211101 General Staff Salaries	10,958	5	0.1%		
221008 Computer supplies and Information Technology (IT)	1,200	580	48.3%		
221011 Printing, Stationery, Photocopying and Binding	1,200	2,317	193.1%		
221014 Bank Charges and other Bank related costs	593	335	56.5%		
227001 Travel inland	2,680	875	32.6%		
227004 Fuel, Lubricants and Oils	5,969	2,660	44.6%		
228002 Maintenance - Vehicles	8,495	5,522	65.0%		
228004 Maintenance – Other	290	766	264.0%		
Wage Rec't:	10,958	Wage Rec't:	5	Wage Rec't:	0.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,314	Domestic Dev't:	13,054	Domestic Dev't:	61.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,272	Total	13,060	Total	40.5%

Output: Supervision, monitoring and coordination

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	None
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)	21 (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)	40.38	
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	

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	1 (At the District Headquarters)	25.00	
Non Standard Outputs:	None	None		

Expenditure

221009 Welfare and Entertainment	1,400	360	25.7%
227001 Travel inland	7,309	4,456	61.0%
227004 Fuel, Lubricants and Oils	8,258	5,086	61.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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> 9,902	<i>Domestic Dev't:</i> 54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,348	Total 9,902	Total 54.0%

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

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221009 Welfare and Entertainment	2,542	360	14.2%
221011 Printing, Stationery, Photocopying and Binding	2,062	438	21.2%
227001 Travel inland	17,300	11,081	64.1%
227004 Fuel, Lubricants and Oils	7,859	4,568	58.1%

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,762	<i>Domestic Dev't:</i>	16,446	<i>Domestic Dev't:</i>	55.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,762	Total	16,446	Total	55.3%

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	0	None
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Expenditure

221001 Advertising and Public Relations	1,700	100	5.9%
221005 Hire of Venue (chairs, projector, etc)	900	300	33.3%
221009 Welfare and Entertainment	598	200	33.4%
227001 Travel inland	14,294	8,764	61.3%
227004 Fuel, Lubricants and Oils	4,008	2,136	53.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,000	Total	11,500
			50.0%

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

No. of public latrines in RGCs and public places	1 (SUBCOUTY SITE Nawampiti Nawampiti. TC)	0 (none)	.00	Procurement process for tenderer in progress
Non Standard Outputs:	Reactivation of sanitation committee	none		

Expenditure

231001 Non Residential buildings (Depreciation)	14,326	147	1.0%
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,326	<i>Domestic Dev't:</i>	147	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,326	Total	147	Total	1.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Bukooma Nairika Kagoma Ikumbya Bugambo Butansi zone Ikumbya Nabisira Irongo Bukyamata Bulongo Bulike Bulongo Buzaya near Church of Uganda Nawampiti Nakiswaga - Namagera Waibuga Kyamawundo Waibuga Nakalanga Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	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 Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	100.00	11 BHS Drilled out of which one borehole platform cast and hand pump installed. Payment not effected as contractor is progressing with works of casting and installation. For rehabilitation the hand pump parts procured pending installation
No. of deep boreholes rehabilitated	12 (Subcounty site Bukanga Lukunhu A Bukanga Nawantale Kiroba Bukanga Bumanha TC Bukooma Nawansega Bulongo Buyunze Ikumbya Bulike P/S Irongo Nawaka Central Irongo Nsirira Waibuga Bukyogo Waibuga Namadope P/S Waibuga Bulindi Waibuga Itakaiboru Kumubafu)	0 (none)	.00	
Non Standard Outputs:	SC site Bukanga Kimanto P/S Waibuga Kigaya -Walumbe Nawampiti Buzimba Nawampiti Ikonja Parents P/S Irongo Nakabale A Bulongo Buseete Bukooma Budhana Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka Malaba Bukanga Bukaade Irongo Iganga Lambala	none		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	356,580	44,913	12.6%
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Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	356,580	<i>Domestic Dev't:</i>	44,913	<i>Domestic Dev't:</i>	12.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	356,580	Total	44,913	Total	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs: Salaries for Enviromental Officer, Physical planner and Land officer . Salaries for the District Environment Officer, District Physical planner and the Land Officer

Expenditure

<i>211101 General Staff Salaries</i>	37,252		18,626		50.0%
<i>Wage Rec't:</i>	37,252	<i>Wage Rec't:</i>	18,626	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,252	Total	18,626	Total	50.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (Awareness creation in wetlands management. Restoration of degraded wetlands) 08 (Sensitization of local communities of Nawampiti, Waibuga, Bukanaga, Irongo, Bulongo, Ikumbya, Bukooma and Luuka town council at the various headquarters.) 200.00 Lack of transport facility to enable the District Environment Officer easily move to the field.

Non Standard Outputs: None

Expenditure

<i>221011 Printing, Stationery, Photocopying and Binding</i>	300		200		66.5%
<i>223007 Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,700		600		35.3%
<i>224006 Agricultural Supplies</i>	1,878		792		42.2%
<i>227001 Travel inland</i>	960		694		72.3%

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,838	<i>Non Wage Rec't:</i>	2,286	<i>Non Wage Rec't:</i>	47.2%
<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	4,838	Total	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 0

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.
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Expenditure

211101 General Staff Salaries	58,782	29,474	50.1%
<i>Wage Rec't:</i>	58,782	<i>Wage Rec't:</i> 29,474	<i>Wage Rec't:</i> 50.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,782	Total 29,474	Total 50.1%

Output: Probation and Welfare Support

No. of children settled	50 (Cases on Child abuse handled)	2 (Cases on Child abuse handled)	4.00	0
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	Sensitization meetings on childrens rights conducted in all sub counties		

Expenditure

221002 Workshops and Seminars	2,400	440	18.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 11.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 440	Total 11.0%

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	200 (Groups Mobilized and Supported under CDD grant)	20 (Groups Mobilized and Supported under YLP/ CDD grant in all the 8 Lower Local Government)	10.00	0
Non Standard Outputs:	Community development projects and programs monitored	Community development projects and programs monitored		
<i>Expenditure</i>				
227001 Travel inland	1,500	400	26.7%	
227004 Fuel, Lubricants and Oils	841	185	22.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	1673 (FAL instructors and Learners trained.	74 (FAL instructors and Learners trained.	4.42	0
	FAL classes monitored)	FAL classes monitored)		
Non Standard Outputs:	No budget	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,000	1,270	42.3%	
227001 Travel inland	3,000	2,986	99.5%	
227004 Fuel, Lubricants and Oils	1,000	310	31.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	49.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	49.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Council meeting conducted.)	0 (NIL)	.00	NA
Non Standard Outputs:	no budget	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,500	840	56.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	30.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	30.0%

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups mobilized and supported under special grant)	2 (Two PWD groups mobilized and Supported under special grant in Bukanga and Bulongo Sub county)	25.00	0
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Non Standard Outputs:	PWD Executive and Council meeting held	PWD Executive and Council meeting held		
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Expenditure

221009 Welfare and Entertainment	700	250	35.7%
224006 Agricultural Supplies	17,597	8,000	45.5%
227001 Travel inland	1,500	948	63.2%
227002 Travel abroad	0	400	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>	20,026	<i>Non Wage Rec't:</i> 9,598	<i>Non Wage Rec't:</i> 47.9%
<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	20,026	Total 9,598	Total 47.9%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Women counci and Executivel meeting and training held.)	1 (Women counci and Executivel meeting and training held.)	25.00	NA
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Non Standard Outputs:	no budget	NA		
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Expenditure

221002 Workshops and Seminars	1,700	500	29.4%
221009 Welfare and Entertainment	200	200	100.0%
227001 Travel inland	1,000	950	95.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i> 1,650	<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	3,200	Total 1,650	Total 51.6%

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

Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	0	Spent as budgeted.
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Expenditure

223005 Electricity	500	100	20.0%
227001 Travel inland	7,500	7,689	102.5%
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 12,789	<i>Non Wage Rec't:</i> 71.1%
<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 12,789	Total 71.1%

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.)	6 (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.)	50.00	None
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Budgeted under statutory bodies)	0	
Non Standard Outputs:	Not budgeted for this financial year.	Not budgeted for this financial year.		

Expenditure

211101 General Staff Salaries	16,214	8,307	51.2%
<i>Wage Rec't:</i>	16,214	<i>Wage Rec't:</i> 8,307	<i>Wage Rec't:</i> 51.2%
<i>Non Wage Rec't:</i>	2,000	<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	18,214	Total 8,307	Total 45.6%

Output: Operational Planning

0 None

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mentoring LLGs in monitoring & Compliant surveys.	LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed.
	LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line ministries and standing committeeed.	Internal assesment.
	Internal assesment, Monitoring Status of functionality of developed LGMSD Projects,	LLGs & HLG Progressive and Cumulative reports prepared and submitted to MoFPEDev, Sector line min
	PDCs, LLGs, Stake holders and Opinion leaders sensitised in Infructual Planning in 23 Rural Growth cetres in Luuka District.	
	2016/17 Budget conference conducted.	

Expenditure

227001 Travel inland	31,501	9,474	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	25,501	9,474	37.2%
Donor Dev't:		0	0.0%
Total	31,501	9,474	30.1%

*3. Capital Purchases***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. Computer Tablet, 2 Laptops for DCAO and Planning Unit(15.7 inches, Hard Drive ITB with RAM 8)	0	None
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Expenditure

314201 Materials and supplies	8,500	8,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,500	8,500	100.0%
Donor Dev't:		0	0.0%
Total	8,500	8,500	100.0%

Vote: 593 Luuka District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary.	0	Inadequate funding under un conditional grant.
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..	District internal Audit office operationalised through Procurement of fuel, Stationery Travel inland (allowances, stationery and printing of audit report for 1st qtr)		

Expenditure

227001 Travel inland	6,600	2,192	33.2%
211101 General Staff Salaries	25,032	14,516	58.0%
Wage Rec't:	25,032	14,516	58.0%
Non Wage Rec't:	6,600	2,192	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,632	16,708	52.8%

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.)	2 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health)	50.00	Included Balances of allocation for first quarter.
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council and Auditor General.)	15/01/2016 (District council and Auditor General)	#Error	
Non Standard Outputs:	Not budgeted for this financial year.	None		

Expenditure

227001 Travel inland	6,000	4,109	68.5%
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Vote: 593 Luuka District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,109	<i>Non Wage Rec't:</i>	68.5%
<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	6,000	Total	4,109	Total	68.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,249,583	<i>Wage Rec't:</i>	4,801,548	<i>Wage Rec't:</i>	46.8%
<i>Non Wage Rec't:</i>	18,696,547	<i>Non Wage Rec't:</i>	1,638,383	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>	962,008	<i>Domestic Dev't:</i>	208,197	<i>Domestic Dev't:</i>	21.6%
<i>Donor Dev't:</i>	105,887	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,014,025	Total	6,648,128	Total	22.2%

Vote: 593 Luuka District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		100,000	49,762
<i>Sector: Public Sector Management</i>				<i>100,000</i>	<i>49,762</i>
<i>LG Function: District and Urban Administration</i>				<i>100,000</i>	<i>49,762</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	49,762
LCII: Not Specified				100,000	49,762
Item: 231001 Non Residential buildings (Depreciation)					
Part Construction of administration block at the District headquarters.	Headquarters	LGMSD (Former LGDP)	N/A	100,000	49,762

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	62,766
Sector: Works and Transport				111,538	9,650
LG Function: District, Urban and Community Access Roads				111,538	9,650
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				111,538	9,650
LCII: Not Specified				111,538	9,650
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Mantainance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	7,010	0
Routine manual Mantainance of Busalamu - Waibuga	Busalamu - Waibuga	Other Transfers from Central Government	N/A	1,633	0
Routine mechanised Mantainance of Bukanga - Buwala	Bukanga - Buwala	Other Transfers from Central Government	N/A	100,138	0
Routine manual maintenance of Busalamu-Bunilira	Busalamu-Bunilira	Other Transfers from Central Government	N/A	2,756	9,650
Sector: Education				174,922	47,521
LG Function: Pre-Primary and Primary Education				127,555	30,493
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	0
LCII: Nabubya				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Budoma primary school	Conditional Grant to SFG	N/A	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,555	30,493
LCII: Budondo				14,134	4,767
Item: 263311 Conditional transfers for Primary Education					
Budondo primary school	Budondo	Conditional Grant to Primary Education	N/A	6,766	2,087
Kimanto primary	Budondo	Conditional Grant to Primary Education	N/A	7,368	2,680
LCII: Busalamu				19,411	5,540
Item: 263311 Conditional transfers for Primary Education					
Lukunho muslim primary school	Busalamu	Conditional Grant to Primary Education	N/A	5,815	1,533
Busaalamu primary school	Busalamu	Conditional Grant to Primary Education	N/A	6,811	1,714

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	62,766
Tabingwa primary school	Busalamu	Conditional Grant to Primary Education	N/A	6,784	2,293
LCII: Buwologoma Item: 263311 Conditional transfers for Primary Education				19,420	6,986
Buwologoma primary school	Buwologoma	Conditional Grant to Primary Education	N/A	9,127	3,001
Ndoya primary school	Buwologoma	Conditional Grant to Primary Education	N/A	4,864	1,638
Bukhade primary school	Buwologoma	Conditional Grant to Primary Education	N/A	5,429	2,347
LCII: Kiroba Item: 263311 Conditional transfers for Primary Education				11,603	3,831
Kiroba primary school	Kiroba	Conditional Grant to Primary Education	N/A	7,763	2,315
Bigunho primary school	Kiroba	Conditional Grant to Primary Education	N/A	3,841	1,516
LCII: Nabubya Item: 263311 Conditional transfers for Primary Education				13,138	3,218
Budoma primary school	Nabubya	Conditional Grant to Primary Education	N/A	6,416	1,702
Nakabondho primary school	Nabubya	Conditional Grant to Primary Education	N/A	6,722	1,516
LCII: Namukubembe Item: 263311 Conditional transfers for Primary Education				17,849	6,153
Bukanga primary school	Namukubembe	Conditional Grant to Primary Education	N/A	1,920	1,602
Walyembwa primary school	Namukubembe	Conditional Grant to Primary Education	N/A	8,247	2,486
Namukubembe primary school	Namukubembe	Conditional Grant to Primary Education	N/A	7,682	2,065
LG Function: Secondary Education				47,366	17,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,366	17,028
LCII: Namukubembe Item: 263319 Conditional transfers for Secondary Schools				47,366	17,028
BUKANGA SEED		Not Specified	N/A	47,366	17,028
Sector: Health				20,988	5,447

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukanga		<i>LCIV: Luuka</i>		366,179	62,766
<i>LG Function: Primary Healthcare</i>				<i>20,988</i>	<i>5,447</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,299	2,649
LCII: Busalamu				5,299	2,649
Item: 263318 Conditional transfers for NGO Hospitals					
5	Busalam H/C II	Conditional Grant to NGO Hospitals	N/A	5,299	2,649
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,689	2,798
LCII: Busalamu				4,714	440
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Busalamu H/C II	Conditional Grant to PHC - development	N/A	4,714	440
LCII: Buwologoma				4,714	440
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Buwologoma H/C II	Conditional Grant to PHC - development	N/A	4,714	440
LCII: Namukubembe				6,261	1,918
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Bukanga H/C III	Conditional Grant to PHC - development	N/A	6,261	1,918
Sector: Water and Environment				58,731	147
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,731</i>	<i>147</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				294	147
LCII: Budondo				294	147
Item: 231001 Non Residential buildings (Depreciation)					
Sanitation committee reactivation and follow up	Bumanha TC	Conditional transfer for Rural Water	N/A	294	147
Output: Borehole drilling and rehabilitation				58,437	0
LCII: Kiroba				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Kiroba Busanda	Conditional transfer for Rural Water	N/A	24,238	0
LCII: Namukubembe				34,199	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bumanha Busige	Conditional transfer for Rural Water	N/A	24,238	0
Major rehabilitation of one BH	Bumanha TC	Conditional transfer for Rural Water	N/A	9,961	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	192,954
Sector: Works and Transport				140,139	88,996
LG Function: District, Urban and Community Access Roads				140,139	88,996
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				140,139	88,996
LCII: Not Specified				140,139	88,996
Item: 263312 Conditional transfers for Road Maintenance					
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
Bukanga - Buwala road	Bukova - Nawaka	Other Transfers from Central Government	N/A	0	21,270
Routine manual Mantainance 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
Sector: Education				338,459	86,334
LG Function: Pre-Primary and Primary Education				168,770	34,322
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	2,355
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
			(Functional)		
LCII: Nabyoto				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Makutu Primary school	Conditional Grant to SFG	N/A	32,000	0
Output: Latrine construction and rehabilitation				12,556	0
LCII: Namulanda				12,556	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Namulanda	Conditional Grant to SFG	N/A	12,556	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	192,954
Output: Provision of furniture to primary schools				30,426	0
LCII: Bukooma				30,426	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bukoova P/sc	Conditional Grant to SFG	N/A	30,426	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,787	31,967
LCII: Bukooma				17,589	5,754
Item: 263311 Conditional transfers for Primary Education					
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					
Budhana primary school	bukyangwa	Conditional Grant to Primary Education	N/A	5,079	1,692
Bukyangwa primary school	bukyangwa	Conditional Grant to Primary Education	N/A	6,192	2,143
LCII: Nabyoto				20,111	6,732
Item: 263311 Conditional transfers for Primary Education					
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
makuutu primary school	Nabyoto	Conditional Grant to Primary Education	N/A	4,227	1,457
Nabyoto Primary school		Conditional Grant to Primary Education	N/A	4,882	1,656
LCII: Naigobya				13,614	5,979
Item: 263311 Conditional transfers for Primary Education					
st Paul Nabywoto	Naigobya	Conditional Grant to Primary Education	N/A	0	1,656
Naigobya primary school	naigobya	Conditional Grant to Primary Education	N/A	7,206	2,214
Nairika primary school	Naigobya	Conditional Grant to Primary Education	N/A	6,407	2,109

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	192,954
LCII: Namasenda				7,763	2,342
Item: 263311 Conditional transfers for Primary Education					
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	17,624
LG Function: Primary Healthcare				49,782	17,624
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,379	14,690
LCII: Bukyangwa				5,299	2,649
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	2,649
LCII: Naigobya				10,598	5,299
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	2,649

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukooma		<i>LCIV: Luuka</i>		552,618	192,954
phc ngo TO HEALTH FACILITY	Naigobya lutheran h/c ii	Conditional Grant to NGO Hospitals	N/A	5,299	2,649
LCII: Namulanda				13,483	6,741
Item: 263318 Conditional transfers for NGO Hospitals					
PHC ngo TO Health facilities	Nawansega h/c iii	Conditional Grant to NGO Hospitals	N/A	8,184	4,092
PHC NGO to health facility	Buyoga h/c ii	Conditional Grant to NGO Hospitals	N/A	5,299	2,649
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	2,934
LCII: Bukooma				6,261	1,714
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Bukoova H/C III	Conditional Grant to PHC - development	N/A	6,261	1,714
LCII: Nabyoto				4,714	340
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Bulalu H/C II	Conditional Grant to PHC - development	N/A	4,714	340
LCII: Namansenda				4,714	440
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Nairika H/C II	Conditional Grant to PHC - development	N/A	4,714	440
LCII: Namulanda				4,714	440
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Busanda H/C II	Conditional Grant to PHC - development	N/A	4,714	440
Sector: Water and Environment				24,238	0
LG Function: Rural Water Supply and Sanitation				24,238	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,238	0
LCII: Naigobya				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nairika Kagoma	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		162,802	21,226
Sector: Education				93,921	20,886
LG Function: Pre-Primary and Primary Education				93,921	20,886
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	2,255
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
			(Functional)		
LCII: Nakabugu				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Nakabugu P/sc	Conditional Grant to SFG	N/A	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,921	18,631
LCII: Bugonyoka				10,787	2,760
Item: 263311 Conditional transfers for Primary Education					
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					
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	N/A	4,846	1,682
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
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulongo		<i>LCIV: Luuka</i>		162,802	21,226
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	340
LG Function: Primary Healthcare				4,714	340
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,714	340
LCII: Bukendi				4,714	340
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Bukendi H/C II	Conditional Grant to PHC - development	N/A	4,714	340
Sector: Water and Environment				64,167	0
LG Function: Rural Water Supply and Sanitation				64,167	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,691	0
LCII: Bulongo				15,691	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Kamwirungu southern part	Conditional transfer for Rural Water	N/A	15,691	0
Output: Borehole drilling and rehabilitation				48,476	0
LCII: Bugonyoka				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Buzaya near church of Uganda	Conditional transfer for Rural Water	N/A	24,238	0
LCII: Nakabugu				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bulike	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	58,958
Sector: Works and Transport				6,738	0
LG Function: District, Urban and Community Access Roads				6,738	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,738	0
LCII: Not Specified				6,738	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine manual Maintenance of Ikumbya - Bulike	Ikumbya-Bulike	Other Transfers from Central Government	N/A	3,097	0
Routine manual Maintenance of Busanda- Budhuba-Ikumbya	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	N/A	3,641	0
Sector: Education				188,263	53,126
LG Function: Pre-Primary and Primary Education				112,086	23,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	0
LCII: Ikumbya				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Wandago P/school	Conditional Grant to SFG	N/A	32,000	0
Output: Latrine construction and rehabilitation				12,556	0
LCII: Bunafu				12,556	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Bunafu P/sc	Conditional Grant to SFG	N/A	12,556	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,529	23,400
LCII: Bunafu				5,591	2,075
Item: 263311 Conditional transfers for Primary Education					
Bunafu primary school	Bunafu	Conditional Grant to Primary Education	N/A	5,591	2,075
LCII: Ikumbya				16,387	6,057
Item: 263311 Conditional transfers for Primary Education					
Ikumbya primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,959	2,209
Ikumbya Catholic primary school	Ikumbya	Conditional Grant to Primary Education	N/A	5,304	1,847
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	58,958
Item: 263311 Conditional transfers for Primary Education					
Budhubaprimary school	Inuula	Conditional Grant to Primary Education	N/A	7,341	2,339
Bugambo primary school	Inuula	Conditional Grant to Primary Education	N/A	5,465	1,624
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
Nawaka primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,963	1,891
Bugonza primary school	Nawaka	Conditional Grant to Primary Education	N/A	2,567	1,303
Bulawa primary school	Nawaka	Conditional Grant to Primary Education	N/A	4,756	1,322
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	5,832
LG Function: Primary Healthcare				29,831	5,832
<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	4,300
LCII: Bunafu				4,714	440

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ikumbya		<i>LCIV: Luuka</i>		273,308	58,958
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Nawanyago H/C II	Conditional Grant to PHC - development	N/A	4,714	440
LCII: Ikumbya				6,261	2,200
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Ikumbya H/C III	Conditional Grant to PHC - development	N/A	6,261	2,200
LCII: Inuula				4,714	440
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Inuula H/C II	Conditional Grant to PHC - development	N/A	4,714	440
LCII: Nawaka				9,428	880
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Nantamali H/C II, Bugambo H/C II	Conditional Grant to PHC - development	N/A	9,428	880
LCII: Ntayingirwa				4,714	340
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Ntayingirwa H/C II	Conditional Grant to PHC - development	N/A	4,714	340
Sector: Water and Environment				48,476	0
LG Function: Rural Water Supply and Sanitation				48,476	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,476	0
LCII: Bunafu				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nabisira	Conditional transfer for Rural Water	N/A	24,238	0
LCII: Inuula				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bugambo Butansi zone	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	170,335
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					
Irongo primary school	Irongo	Conditional Grant to Primary Education	N/A	5,411	1,246
Lambala primary school	Irongo	Conditional Grant to Primary Education	N/A	5,025	1,320
Naimuli primary school	Irongo	Conditional Grant to Primary Education	N/A	10,212	2,890
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					
Buyemba primary school	Nawanyago	Conditional Grant to Primary Education	N/A	8,516	2,386
Butogonya primary school	Nawanyago	Conditional Grant to Primary Education	N/A	5,923	1,805
LG Function: Secondary Education				399,318	141,274
<i>Lower Local Services</i>					

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	170,335
Output: Secondary Capitation(USE)(LLS)				399,318	141,274
LCII: Irongo				203,260	73,350
Item: 263319 Conditional transfers for Secondary Schools					
NAKABAAL HIGH		Not Specified	N/A	111,091	45,927
GONZA SEC SCHOOL		Not Specified	N/A	92,169	27,422
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	8,319
LG Function: Primary Healthcare				31,001	8,319
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,598	5,299
LCII: Kyanvuma				5,299	2,649
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	2,649
LCII: Nawanyago				5,299	2,649
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	2,649
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	3,020
LCII: Irongo				6,261	2,100
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Irongo H/C III	Conditional Grant to PHC - development	N/A	6,261	2,100
LCII: Kibinga				4,714	340
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Kibbinga H/C II	Conditional Grant to PHC - development	N/A	4,714	340
LCII: Kilwowa				4,714	240
Item: 263204 Transfers to other govt. units					

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Irongo		<i>LCIV: Luuka</i>		543,844	170,335
PHC non wage to Gov't health facilities.	Kalyowa H/C II	Conditional Grant to PHC - development	N/A	4,714	240
LCII: Kyanvuma				4,714	340
Item: 263204 Transfers to	other govt. units				
PHC non wage to Gov't health facilities.	Kiwalazi H/C II	Conditional Grant to PHC - development	N/A	4,714	340
Sector: Water and Environment				39,929	0
LG Function: Rural Water Supply and Sanitation				39,929	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,691	0
LCII: Irongo				15,691	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Motorised shallow well drilling	Nsirira Mosique	Conditional transfer for Rural Water	N/A	15,691	0
Output: Borehole drilling and rehabilitation				24,238	0
LCII: Kilwowa				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Bukyamata	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	158,232
Sector: Agriculture				31,148	484
LG Function: District Production Services				31,148	484
<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	146,248
LG Function: Pre-Primary and Primary Education				60,439	18,552
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,000	11,003
LCII: Kitwekyambogo				0	11,003
Item: 231001 Non Residential buildings (Depreciation)					
3-classroom block	Kitwekyambogo p/s	Conditional Grant to SFG	Completed (Functional)	0	11,003
LCII: Kiyunga				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction	Kiyunga Primary School	Conditional Grant to SFG	N/A	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,439	7,549
LCII: Busimau ward				10,571	2,903
Item: 263311 Conditional transfers for Primary Education					
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Education	N/A	10,571	2,903
LCII: Kitwekyambogo ward				10,320	2,442
Item: 263311 Conditional transfers for Primary Education					
Kitwekyambogo primary school	Kitwekyambogo ward	Conditional Grant to Primary Education	N/A	10,320	2,442
LCII: Kiyunga ward				7,547	2,204
Item: 263311 Conditional transfers for Primary Education					
Kiyunga primary school	Kiyunga ward	Conditional Grant to Primary Education	N/A	7,547	2,204
LG Function: Secondary Education				313,863	127,696
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				313,863	127,696
LCII: Kiyunga				165,782	65,716
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	158,232
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 Item: 263319 Conditional transfers for Secondary Schools				148,081	61,980
NILE HIGH SCHOOL		Not Specified	N/A	148,081	61,980
Sector: Health				61,023	3,000
LG Function: Primary Healthcare				61,023	3,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Kiyunga Item: 314201 Materials and supplies				3,000	0
Laptops		Conditional Grant to PHC - development	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Kiyunga Item: 231006 Furniture and fittings (Depreciation)				5,000	0
Furniture and fittings		Conditional Grant to PHC - development	N/A	5,000	0
Output: Healthcentre construction and rehabilitation				32,790	0
LCII: Kiyunga Item: 231001 Non Residential buildings (Depreciation)				32,790	0
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	3,000
LCII: Kiyunga ward Item: 263204 Transfers to other govt. units				20,233	3,000
PHC non wage to Gov't health facilities.	Kiyunga H/C IV	Conditional Grant to PHC - development	N/A	20,233	3,000
Sector: Public Sector Management				22,000	8,500
LG Function: Local Government Planning Services				22,000	8,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0
LCII: Kiyunga Item: 231001 Non Residential buildings (Depreciation)				12,000	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Luuka T/C		<i>LCIV: Luuka</i>		488,474	158,232
Construction of a 2 stance pit latrine at the Finance and Planning Unit with cartain wall & urinal.	Planning Unit	LGMSD (Former LGDP)	N/A	12,000	0
Output: Office and IT Equipment (including Software)				8,500	8,500
LCII: Kiyunga Ward Item: 314201 Materials and supplies				8,500	8,500
Digital camera	Planning Unit	LGMSD (Former LGDP)	N/A	1,000	1,000
			(Delievered)		
Computer tablet	Planning Unit	LGMSD (Former LGDP)	N/A	2,500	2,500
			(Delievered)		
Two computer Laptops procured	Planning Unit and DCAO	LGMSD (Former LGDP)	N/A	5,000	5,000
			(Delievered)		
Output: Specialised Machinery and Equipment				1,500	0
LCII: Kiyunga Ward Item: 231005 Machinery and equipment				1,500	0
Procurement of a mowing machine for Luuka District Local Government.	District headquarters	LGMSD (Former LGDP)	N/A	1,500	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		138,367	40,286
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	38,006
LG Function: Pre-Primary and Primary Education				78,964	38,006
<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
			(Functional)		
Output: Latrine construction and rehabilitation				12,556	0
LCII: Nawampiti				12,556	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine.	Nabikuyi	Conditional Grant to SFG	N/A	12,556	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,408	16,176
LCII: Bugumba				18,433	3,421
Item: 263311 Conditional transfers for Primary Education					
Nawandyo primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,124	1,472
Bugomba primary school	Bugumba	Conditional Grant to Primary Education	N/A	5,555	0
Buwanda primary school	Bugumba	Conditional Grant to Primary Education	N/A	7,754	1,950
LCII: Buyoola				13,210	4,117
Item: 263311 Conditional transfers for Primary Education					
Buyoola primary school	Buyoola	Conditional Grant to Primary Education	N/A	5,860	1,928

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		138,367	40,286
Ikonja primary school	Buyoola	Conditional Grant to Primary Education	N/A	7,350	2,190
LCII: Nakiswiga Item: 263311 Conditional transfers for Primary Education				13,317	2,970
Namagera primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	4,173	901
Nabikuyi primary school	Nakiswiga	Conditional Grant to Primary Education	N/A	9,145	2,070
LCII: Nawampiti Item: 263311 Conditional transfers for Primary Education				16,476	4,710
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 Item: 263311 Conditional transfers for Primary Education				4,972	957
Nawankompe primary school	Nawankompe	Conditional Grant to Primary Education	N/A	4,972	957
Sector: Health				15,689	2,280
LG Function: Primary Healthcare				15,689	2,280
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,689	2,280
LCII: Buyoola Item: 263204 Transfers to other govt. units				6,261	1,600
PHC non wage to Gov't health facilities.	Ikonja H/C III	Conditional Grant to PHC - development	N/A	6,261	1,600
LCII: Nakiswiga Item: 263204 Transfers to other govt. units				4,714	340
PHC non wage to Gov't health facilities.	Nakiswiga H/C II	Conditional Grant to PHC - development	N/A	4,714	340
LCII: Nawampiti Item: 263204 Transfers to other govt. units				4,714	340
PHC non wage to Gov't health facilities.	Nawampiti H/C II	Conditional Grant to PHC - development	N/A	4,714	340
Sector: Water and Environment				38,270	0
LG Function: Rural Water Supply and Sanitation				38,270	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,032	0
LCII: Nawampiti				14,032	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawampiti		<i>LCIV: Luuka</i>		138,367	40,286
Item: 231001 Non Residential buildings (Depreciation)					
Construction of RGC latrine.	Nawampiti TC	Conditional transfer for Rural Water	N/A	14,032	0
Output: Borehole drilling and rehabilitation				24,238	0
LCII: Nakiswiga				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nakiswiga Namagera	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		202,231	124,604
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 Kyanvuma -Wandago	Kyanvuma - Wandago	Other Transfers from Central Government	N/A	1,361	0
Supervision of all roads under Manual routine maintenance	All roads	Other Transfers from Central Government	N/A	9,600	0
Routine manual Maintenance of Ikumbya - Kinu	Ikumbya - Kinu	Other Transfers from Central Government	N/A	681	0
Routine manual Maintenance of Naigobya - Budhabangula	Naigobya -Budhabangula	Other Transfers from Central Government	N/A	3,301	0
Routine manual Maintenance of Naigobya -Bukoova	Naigobya -Bukoova	Other Transfers from Central Government	N/A	2,859	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 Buwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	N/A	2,886	0
Routine manual Maintenance of Bulanga - Waibuga - Busiuro	Bulanga - Waibuga - Busiuro	Other Transfers from Central Government	N/A	5,445	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		202,231	124,604
Routine manual Maintenance of Busala - Nawansega	Busula - Nawansega	Other Transfers from Central Government	N/A	4,662	0
Routine manual Maintenance of Bunyiiro - Kiroba	Bunyiiro -Kiroba	Other Transfers from Central Government	N/A	2,825	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
				(Functional)	
Sector: Health				0	52,004
LG Function: Primary Healthcare				0	52,004
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	52,004
LCII: Not Specified				0	52,004
Item: 263313 Conditional transfers for PHC- Non wage					
Conditionaire services.nal transfers to primary Health c	All subcounties	Conditional Grant to PHC- Non wage	N/A	0	52,004
Sector: Water and Environment				69,315	44,913
LG Function: Rural Water Supply and Sanitation				69,315	44,913
<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	44,913
LCII: Not Specified				65,818	44,913
Item: 281503 Engineering and Design Studies & Plans for capital works					
Minor rehabilitation of eleven sites		Conditional transfer for Rural Water	Works Underway	47,391	40,032
				(Procured handpumps)	
Retention Payment for BHs drilled 2014/15		Conditional transfer for Rural Water	N/A	18,427	4,881
Sector: Public Sector Management				2,000	0

Vote: 593 Luuka District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Luuka</i>		202,231	124,604
<i>LG Function: Local Government Planning Services</i>				<i>2,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Filing cabinet for CAO's Office.	District headquarters	LGMSD (Former LGDP)	N/A	2,000	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	137,748
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	131,136
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					
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Education	N/A	8,570	2,403
Namakakale primary school	Butimbwa	Conditional Grant to Primary Education	N/A	5,492	1,513
LCII: Itaka ibolu				15,588	4,681
Item: 263311 Conditional transfers for Primary Education					
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	6,398	1,908
Waibuga primary school	Itaka ibolu	Conditional Grant to Primary Education	N/A	9,189	2,773
LCII: Lwaki				8,436	3,198
Item: 263311 Conditional transfers for Primary Education					
Namadope primary school	Lwaki	Conditional Grant to Primary Education	N/A	4,828	1,768

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	137,748
Kakumbi primary school	Lwaki	Conditional Grant to Primary Education	N/A	3,608	1,430
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
Bulanga primary school	Waliibo	Conditional Grant to Primary Education	N/A	10,311	3,150
Mawundo primary school	Waliibo	Conditional Grant to Primary Education	N/A	10,571	3,241
LG Function: Secondary Education				470,651	104,992
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,881	0
LCII: Waliibo				58,881	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 6 classroom	Waliibo s.s	Conditional Grant to SFG	N/A	58,881	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				411,770	104,992
LCII: 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	48,967
Item: 263319 Conditional transfers for Secondary Schools					
BUSALAMU SECONDARY SCHOOL	BUSALAMU SECONDARY SCHOOL	Conditional Grant to Secondary Education	N/A	158,580	20,529
NDEGE COLLEGE		Not Specified	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	6,612
LG Function: Primary Healthcare				28,586	6,612
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,184	4,092
LCII: Waliibo				8,184	4,092
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Waibuga		<i>LCIV: Luuka</i>		632,448	137,748
PHC NGO to Health facilities	Mawundo h/c iii	Conditional Grant to NGO Hospitals	N/A	8,184	4,092
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,403	2,520
LCII: Busiuro				4,714	240
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Busiuro H/C II	Conditional Grant to PHC - development	N/A	4,714	240
LCII: Butimbwa				6,261	1,600
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Waibuga H/C III	Conditional Grant to PHC - development	N/A	6,261	1,600
LCII: Itaka ibolu				4,714	340
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Itakaibolu H/C II	Conditional Grant to PHC - development	N/A	4,714	340
LCII: Lwaki				4,714	340
Item: 263204 Transfers to other govt. units					
PHC non wage to Gov't health facilities.	Lwaki H/C II	Conditional Grant to PHC - development	N/A	4,714	340
Sector: Water and Environment				48,476	0
LG Function: Rural Water Supply and Sanitation				48,476	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,476	0
LCII: Busiuro				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Busiuro Kyamawundo	Conditional transfer for Rural Water	N/A	24,238	0
LCII: Waliibo				24,238	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
New borehole drilling	Nakalanga	Conditional transfer for Rural Water	N/A	24,238	0

Vote: 593 Luuka District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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
			(Functional)		
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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 593 Luuka District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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