
Vote:593 Luuka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 2018/19. 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:

Accounting Officer, Luuka District

Date: 30/01/2019

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

Vote:593 Luuka District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	111,764	88,866	80%
Discretionary Government Transfers	2,317,461	1,233,086	53%
Conditional Government Transfers	17,913,460	8,924,813	50%
Other Government Transfers	732,836	447,190	61%
Donor Funding	0	0	0%
Total Revenues shares	21,075,520	10,693,956	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	81,601	54,801	54,801	67%	67%	100%
Internal Audit	51,497	20,749	19,961	40%	39%	96%
Administration	1,926,707	1,039,997	1,033,447	54%	54%	99%
Finance	195,188	112,623	112,623	58%	58%	100%
Statutory Bodies	390,703	195,351	145,888	50%	37%	75%
Production and Marketing	1,064,323	520,121	370,827	49%	35%	71%
Health	2,828,452	1,504,590	1,102,364	53%	39%	73%
Education	12,944,989	6,241,427	5,622,139	48%	43%	90%
Roads and Engineering	784,162	472,853	289,828	60%	37%	61%
Water	530,168	344,533	144,947	65%	27%	42%
Natural Resources	124,185	78,704	25,564	63%	21%	32%
Community Based Services	153,544	74,272	70,631	48%	46%	95%
Grand Total	21,075,520	10,660,021	8,993,018	51%	43%	84%
<i>Wage</i>	<i>13,779,726</i>	<i>6,855,928</i>	<i>6,747,747</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>4,865,093</i>	<i>2,183,626</i>	<i>1,894,183</i>	<i>45%</i>	<i>39%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,430,701</i>	<i>1,620,467</i>	<i>358,819</i>	<i>67%</i>	<i>15%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

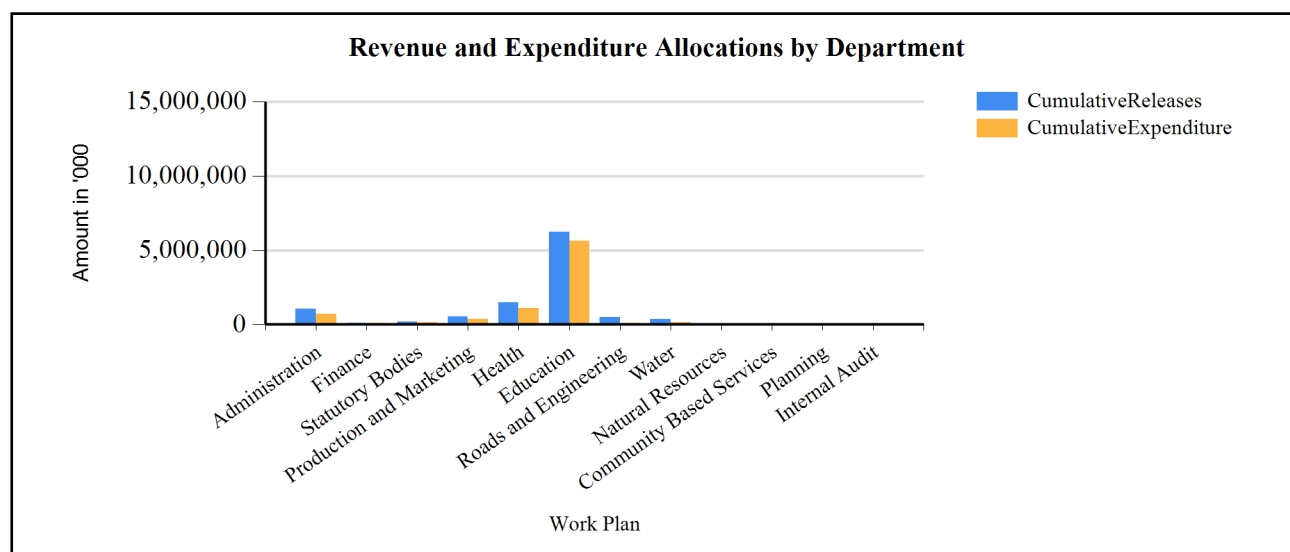
Vote:593 Luuka District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Luuka District has a 2018/19 approved Budget of shillings 21,075,520,000/=. By end of Second quarter, 51% of the Budget was received. over performance stemmed up from the District receiving more of the Development fund and Locally raised revenue than budgeted for second quarter. Funds received was transferred to the District spending accounts. The balance on the District General collection account is a saving under wage by the end of second quarter pending filling of vacant posts and proper payroll management. Out of the funds received, 84% was spent by the different District spending accounts. The balance on Departmental accounts (16%) is for Developmental activities that were undergoing implementation by the end of second quarter. These balances are explained in the actual Revenue and expenditure highlights by department.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	111,764	88,866	80 %
Local Services Tax	75,557	74,078	98 %
Land Fees	780	2,030	260 %
Application Fees	5,000	5,653	113 %
Business licenses	8,820	4,511	51 %
Rent & Rates - Non-Produced Assets – from private entities	5,419	0	0 %
Sale of non-produced Government Properties/assets	4,900	0	0 %
Agency Fees	3,410	0	0 %
Market /Gate Charges	7,262	1,950	27 %
Other Fees and Charges	616	645	105 %
2a. Discretionary Government Transfers	2,317,461	1,233,086	53 %
District Unconditional Grant (Non-Wage)	606,115	303,058	50 %

Vote:593 Luuka District**Quarter2**

Urban Unconditional Grant (Non-Wage)	43,292	21,646	50 %
District Discretionary Development Equalization Grant	419,435	279,624	67 %
Urban Unconditional Grant (Wage)	77,977	38,988	50 %
District Unconditional Grant (Wage)	1,143,942	571,971	50 %
Urban Discretionary Development Equalization Grant	26,699	17,799	67 %
2b. Conditional Government Transfers	17,913,460	8,924,813	50 %
Sector Conditional Grant (Wage)	12,557,808	6,278,904	50 %
Sector Conditional Grant (Non-Wage)	2,681,182	977,914	36 %
Sector Development Grant	1,963,513	1,309,009	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	233,125	116,562	50 %
Gratuity for Local Governments	456,779	228,390	50 %
2c. Other Government Transfers	732,836	447,190	61 %
Uganda Road Fund (URF)	732,836	447,190	61 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	21,075,520	10,693,956	51 %

Cumulative Performance for Locally Raised Revenues

Under Local revenue, Luuka District has an approved Budget of Shs 111,764,000/=. By end of second quarter, a Cumulative Local revenue representing 80% of the annual budget was collected. Over performance stemmed up from collection of Local service tax on behalf of Lower Local Governments, which was credited on the District General collection account before finally being transferred to Lower Local Governments.

Cumulative Performance for Central Government Transfers

Under central Government Transfers, the District has an approved budget of shillings 732,835,534/=. By the end of second quarter, 61% of the Budget was realized. Over budget performance stemmed up from more transfers to Luuka District under road fund than budgeted to allow timely implementation of the budgeted activities for second quarter.

Cumulative Performance for Donor Funding

During the process of Budgeting for Financial year 2018/2019, Luuka District Local Government did not receive any formal communication from Donor agencies to warrant Budgeting.

Vote:593 Luuka District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	939,416	361,726	39 %	234,854	214,867	91 %
District Production Services	112,575	8,267	7 %	28,144	8,267	29 %
District Commercial Services	12,332	2,083	17 %	3,083	2,083	68 %
Sub- Total	1,064,323	372,077	35 %	266,081	225,217	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	784,162	289,828	37 %	331,943	264,245	80 %
Sub- Total	784,162	289,828	37 %	331,943	264,245	80 %
Sector: Education						
Pre-Primary and Primary Education	9,679,227	4,380,751	45 %	2,419,807	2,086,803	86 %
Secondary Education	3,062,967	1,222,316	40 %	765,742	379,966	50 %
Skills Development	43,863	0	0 %	10,966	0	0 %
Education & Sports Management and Inspection	158,933	19,072	12 %	39,733	1,260	3 %
Sub- Total	12,944,989	5,622,139	43 %	3,236,247	2,468,029	76 %
Sector: Health						
Primary Healthcare	2,746,593	1,062,276	39 %	686,646	533,732	78 %
Health Management and Supervision	81,859	40,088	49 %	20,465	24,695	121 %
Sub- Total	2,828,452	1,102,364	39 %	707,110	558,427	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	530,168	144,947	27 %	132,542	122,723	93 %
Natural Resources Management	124,185	25,564	21 %	31,046	23,453	76 %
Sub- Total	654,353	170,510	26 %	163,588	146,176	89 %
Sector: Social Development						
Community Mobilisation and Empowerment	153,544	70,631	46 %	38,386	34,715	90 %
Sub- Total	153,544	70,631	46 %	38,386	34,715	90 %
Sector: Public Sector Management						
District and Urban Administration	1,926,707	1,039,928	54 %	481,676	530,923	110 %
Local Statutory Bodies	390,703	145,888	37 %	97,676	74,202	76 %
Local Government Planning Services	81,601	54,801	67 %	20,400	41,400	203 %
Sub- Total	2,399,012	1,240,617	52 %	599,752	646,526	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	195,188	112,623	58 %	39,297	45,047	115 %
Internal Audit Services	51,497	19,961	39 %	12,874	10,374	81 %
Sub- Total	246,685	132,584	54 %	52,171	55,421	106 %
Grand Total	21,075,520	9,000,749	43 %	5,395,279	4,398,756	82 %

Vote:593 Luuka District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,617,232	838,472	52%	404,308	432,625	107%
District Unconditional Grant (Non-Wage)	91,963	42,982	47%	22,991	21,491	93%
District Unconditional Grant (Wage)	500,098	250,049	50%	125,025	125,025	100%
Gratuity for Local Governments	456,779	228,390	50%	114,195	114,195	100%
Locally Raised Revenues	61,764	31,445	51%	15,441	13,745	89%
Multi-Sectoral Transfers to LLGs_NonWage	195,526	130,056	67%	48,882	80,395	164%
Pension for Local Governments	233,125	116,562	50%	58,281	58,281	100%
Urban Unconditional Grant (Wage)	77,977	0	0%	19,494	0	0%
Development Revenues	309,475	201,525	65%	77,369	98,367	127%
District Discretionary Development Equalization Grant	37,407	20,146	54%	9,352	7,677	82%
Multi-Sectoral Transfers to LLGs_Gou	272,069	181,379	67%	68,017	90,690	133%
Total Revenues shares	1,926,707	1,039,997	54%	481,677	530,992	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,075	289,037	50%	144,518	144,519	100%
Non Wage	1,039,157	549,435	53%	259,789	288,106	111%
Development Expenditure						
Domestic Development	309,475	201,456	65%	77,369	98,298	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,926,707	1,039,928	54%	481,676	530,923	110%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:593 Luuka District**Quarter2**

Non Wage	0		
Development Balances	69	0%	
Domestic Development	69		
Donor Development	0		
Total Unspent	69	0%	

Summary of Workplan Revenues and Expenditure by Source

The department has a total budget of 1,926,707,000/= for the F/Y 2018/19. By end of second quarter, shillings 1,039,997,000/= representing 54% of the approved Budget was got, over performance stemmed up from receipt of 67% of the multi-sectoral transfers to Lower Local Governments under wage and Developmental funds to facilitate lower local Government implement developmental activities on time and 54% of the developmental fund under District Discretionary Equalization grant, also contributed to higher performance by end of second quarter.

Reasons for unspent balances on the bank account

The balance on account was an imprest to meet Bank Charges.

Highlights of physical performance by end of the quarter

Salaries paid to staff, Operational expenditures under Management paid for, Utilities cleared and Balances on Administration building paid. Multisectoral transfers to Lower Local Governments was also done.

Vote:593 Luuka District

Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,188	112,623	58%	39,297	45,047	115%
District Unconditional Grant (Non-Wage)	70,000	35,000	50%	8,000	17,500	219%
District Unconditional Grant (Wage)	100,188	50,094	50%	25,047	25,047	100%
Locally Raised Revenues	25,000	27,529	110%	6,250	2,500	40%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	195,188	112,623	58%	39,297	45,047	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,188	50,094	50%	25,047	25,047	100%
Non Wage	95,000	62,529	66%	14,250	20,000	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,188	112,623	58%	39,297	45,047	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

From an annual Budget of shillings 195,188,000 /=, by end of second quarter, 58% of the annual budget for finance department was realized. Over performance stemmed up from the department attracting more of the locally raised revenues to meet accountable stationery for the District and 8 Lower Local Governments.

Vote:593 Luuka District

Quarter2

Reasons for unspent balances on the bank account

All funds realized in the second quarter was used to fund Budgeted activities.

Highlights of physical performance by end of the quarter

salaries of finance staff paid, quarterly reports produced and submitted to Ministry of Finance, travel inland while on revenue mobilisation and official duties paid. Office operational fuel, staff welfare, Financial statements prepared, Projects supervised before payments being effected, Bank charges paid, Revenue data base maintained.

Vote:593 Luuka District

Quarter2

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	390,703	195,351	50%	97,676	97,675	100%
District Unconditional Grant (Non-Wage)	247,818	123,908	50%	61,955	61,954	100%
District Unconditional Grant (Wage)	142,885	71,443	50%	35,721	35,721	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	390,703	195,351	50%	97,676	97,675	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,885	71,443	50%	35,721	35,721	100%
Non Wage	247,818	74,445	30%	61,955	38,481	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,703	145,888	37%	97,676	74,202	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		49,463				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		49,463	25%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, statutory department had received 50% of the approved budget, and part of these funds were used to cater for wages and none wage outputs like Allowances, stationery, fuel for DEC

Reasons for unspent balances on the bank account

Vote:593 Luuka District

Quarter2

The balance which remained on the account worth shillings 49,462,735 /= was meant to cater for District service commission sitting, Honorarium for LC iii councilor and payment of Ex-Gratia for LC i & ii and Unpaid allowances for the District contracts committee pending them conducting their sitting.

Highlights of physical performance by end of the quarter

Physical activities included the following, paid salary for executive, Chairperson L.C.111s, Operational fuel for Executive, travel inland paid while executive monitoring, 2 council allowances paid, 1 standing committee allowance, Land management services for acquisition of freehold titles paid to applicants.

Vote:593 Luuka District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	973,976	459,890	47%	243,494	216,396	89%
District Unconditional Grant (Wage)	108,392	27,098	25%	27,098	0	0%
Sector Conditional Grant (Non-Wage)	240,344	120,172	50%	60,086	60,086	100%
Sector Conditional Grant (Wage)	625,240	312,620	50%	156,310	156,310	100%
Development Revenues	90,347	60,231	67%	22,587	30,116	133%
Sector Development Grant	90,347	60,231	67%	22,587	30,116	133%
Total Revenues shares	1,064,323	520,121	49%	266,081	246,512	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	733,632	290,260	40%	183,408	144,008	79%
Non Wage	240,344	80,362	33%	60,086	79,754	133%
Development Expenditure						
Domestic Development	90,347	1,455	2%	22,587	1,455	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,064,323	372,077	35%	266,081	225,217	85%
C: Unspent Balances						
Recurrent Balances		89,268	19%			
Wage		49,458				
Non Wage		39,811				
Development Balances		58,776	98%			
Domestic Development		58,776				
Donor Development		0				
Total Unspent		148,045	28%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an opening balance of 89,976,569/= and received shillings 90,198,548 as release for the second quarter and also received a bank interest of shillings 517,266 giving total available funds for the quarter of shillings 180,692,383/= representing 49% of the approved Budget. The total expenditure in the quarter was shillings 81,209,246 therefore, giving a closing balance as per bank statement of shillings 148,045,000/= representing 28% of the funds released to the Department by end of second quarter.

Reasons for unspent balances on the bank account

The department still some gaps in the structure which are not filled and this explains the balance on wage of shillings 49,457,910. Also the procurement process explains why shillings 58,776,096 was not spent and shillings 39,810,521 was because activities of first and second quarter were still ongoing by end of second quarter due to misplacement of the departmental cheque book.

Highlights of physical performance by end of the quarter

Salaries for all extension staffs for the months of October, November and December were paid, Bank charges, electricity bills, stationary, cartridge, farmer registration and profiling, identification of model farmers per parish done, Agro input dealers and value chain actors were identified and profiled, identification of hospitality facilities, farmers linked to markets, mobilization of farmer groups to form cooperatives and assisting them to register, repair and maintenance of the department vehicle, monitoring and supervision of agricultural activities and provision of agricultural extension/advisory services and artificial insemination services offered.

Vote:593 Luuka District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,286,270	1,143,135	50%	571,567	571,567	100%
Sector Conditional Grant (Non-Wage)	175,274	87,637	50%	43,819	43,819	100%
Sector Conditional Grant (Wage)	2,110,995	1,055,498	50%	527,749	527,749	100%
Development Revenues	542,182	361,455	67%	135,546	180,727	133%
Sector Development Grant	542,182	361,455	67%	135,546	180,727	133%
Total Revenues shares	2,828,452	1,504,590	53%	707,113	752,295	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,110,995	1,010,382	48%	527,747	505,191	96%
Non Wage	175,274	86,795	50%	43,819	48,048	110%
Development Expenditure						
Domestic Development	542,182	5,188	1%	135,545	5,188	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,828,452	1,102,364	39%	707,110	558,427	79%
C: Unspent Balances						
Recurrent Balances		45,958	4%			
Wage		45,116				
Non Wage		842				
Development Balances		356,267	99%			
Domestic Development		356,267				
Donor Development		0				
Total Unspent		402,226	27%			

Summary of Workplan Revenues and Expenditure by Source

Health department has 2018/19 budget of shilling 2,828,452,195/- by 31 Dec, the department of health received shilling 1,504,590,910/- representing 53% of the approved budget. Over budget performance stemmed up from transfer of more of the Sector Development Grant than budgeted for the quarter to facilitate early implementation of Developmental projects. Funds received was used to fund the budgeted activities.

Vote:593 Luuka District**Quarter2**

Reasons for unspent balances on the bank account

842,001/- unspent for PHC non wage for vehicle servicing and 356,267,386/- unspent PHC development for upgrading Bukendi HC II to HC III for which procurement process was still ongoing. 45,116,208/- unspent for PHC wage pending recruitment of more health staff.

Highlights of physical performance by end of the quarter

Inpatients both in govt and NGOs is 2,112, outpatients is 49,806 and deliveries conducted in health center are 1080 and routine immunization coverage is 2,356 for the all district which gives percentage coverage of 84%. Below are the activities office operation fuel, health education conducted at health centre 111, vector control control activities done, HMIS, rational drug use, communication, DHT meetings conducted, staff welfare paid for ,EPI, cold chain and stationery procured.

Vote:593 Luuka District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,024,986	5,642,978	47%	3,006,247	2,455,393	82%
District Unconditional Grant (Wage)	27,349	6,837	25%	6,837	0	0%
Sector Conditional Grant (Non-Wage)	2,176,065	725,355	33%	544,016	0	0%
Sector Conditional Grant (Wage)	9,821,572	4,910,786	50%	2,455,393	2,455,393	100%
Development Revenues	920,003	598,449	65%	230,001	291,781	127%
District Discretionary Development Equalization Grant	44,659	14,886	33%	11,165	0	0%
Sector Development Grant	875,344	583,562	67%	218,836	291,781	133%
Total Revenues shares	12,944,989	6,241,427	48%	3,236,247	2,747,174	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,848,921	4,917,623	50%	2,462,230	2,463,352	100%
Non Wage	2,176,065	701,098	32%	544,016	1,260	0%
Development Expenditure						
Domestic Development	920,003	3,417	0%	230,001	3,417	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,944,989	5,622,139	43%	3,236,247	2,468,029	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		24,257				
Development Balances						
Domestic Development		595,031				
Donor Development		0				
Total Unspent		619,288	10%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

47% of education department approved budget realized by end of second quarter. under performance was as a result of less transfer under Sector Conditional Grant (Non-Wage) pending opening of first term.

Reasons for unspent balances on the bank account

Shillings 128,314,000/= remained on account by end of second quarter. This included Wage, which was as a result of un claimed salaries due to filling of staff gaps that was on going, Un claimed staff arrears and implementation of Developmental projects which procurement process was still on going by the District and the center.

Highlights of physical performance by end of the quarter

All the 1314 teachers both in primary and secondary schools and the 4 staff at the district were paid their salaries, 88 primary schools monitored and 2018 primary leaving Examination conducted.

Vote:593 Luuka District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,162	472,853	60%	331,943	319,815	96%
District Unconditional Grant (Wage)	51,326	25,663	50%	12,832	12,832	100%
Multi-Sectoral Transfers to LLGs_NonWage	319,232	194,509	61%	215,711	194,509	90%
Other Transfers from Central Government	413,603	252,681	61%	103,401	112,474	109%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	784,162	472,853	60%	331,943	319,815	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,326	12,844	25%	12,832	13	0%
Non Wage	732,836	276,983	38%	319,112	264,233	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	784,162	289,828	37%	331,943	264,245	80%
C: Unspent Balances						
Recurrent Balances						
Wage		12,819				
Non Wage		170,207				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		183,026	39%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The district has an approved budget of shillings 732,835,533/= by end of second quarter, the district received 60% of the approved budget. Over Budget performance was to allow early implementation of the budgeted activities. Out of funds received, 158,604,003/= was transferred to sub counties, 35,905,00/= was transferred to town council. District and Lower Local Government funds received focused at implementation of road works and maintenance of road equipment.

Reasons for unspent balances on the bank account

The balance on Account was for procuring road works materials for busalamu-waibuga, walibo swamp, a laptop for civil engineer and nawaka-budhuba swamp.

Highlights of physical performance by end of the quarter

The district spent the funds on routine manual maintainance of 175.58km using road gangs, bridging of walibo swamp, routine mechaniosed maintainance of 11.1km nawaka bukoova road, repair of road equipments and operation of the office of the district engineer

Vote:593 Luuka District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,475	26,738	50%	13,369	13,369	100%
District Unconditional Grant (Wage)	21,077	10,539	50%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	32,398	16,199	50%	8,099	8,099	100%
Development Revenues	476,693	317,796	67%	119,173	158,898	133%
Sector Development Grant	455,641	303,761	67%	113,910	151,880	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	530,168	344,533	65%	132,542	172,267	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,077	10,539	50%	5,269	5,269	100%
Non Wage	32,398	15,105	47%	8,099	7,987	99%
Development Expenditure						
Domestic Development	476,693	119,303	25%	119,173	109,467	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	530,168	144,947	27%	132,542	122,723	93%
C: Unspent Balances						
Recurrent Balances						
		1,094	4%			
Wage		0				
Non Wage		1,094				
Development Balances						
		198,493	62%			
Domestic Development		198,493				
Donor Development		0				
Total Unspent		199,586	58%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the sector cumulatively received 50% on the budget of non wage grant; 66.7% as cumulative sector development grant and 66.7% as cumulative transition grant.

By the end of the quarter the sector made expenditure of 93% on the cumulatively received non wage grant on operation of district water office, supervision monitoring and coordination and promotion of community based management sanitation and hygiene; 37% was spent on cumulatively received sector developed grant on procurement of hand pump parts, retention payment for water sources constructed 2017/18 and assessment of water sources for rehabilitation in 2019/20; 56% spent on the cumulatively received transition grant on creation of rapport and follow up of triggered villages.

Reasons for unspent balances on the bank account

Unspent balance was for borehole drilling hardware activity that was still in progress up to the the end the quarter.

Highlights of physical performance by end of the quarter

Water office made functional with procurement of recurrent items which included motor vehicle maintenance, fuel, travel inland expenses, delivery of reports to line ministries; held one district water sanitation coordination committee meeting; carried out 26 construction supervision visits; carried regular data collection; carried out post construction support on 10 water sources; made a follow up on 20 triggered villages on Open defecation free approach; attended a review meeting with TSU10; formed and trained one sanitation committee; Procured hand pump parts for 20 boreholes; monitored and supervised drilling of 13 boreholes and installation of six hand pumps; inspected and paid retention. Assessed 10 boreholes for rehabilitation in 2019/20.

Vote:593 Luuka District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,185	25,692	43%	15,046	12,546	83%
District Unconditional Grant (Wage)	43,927	21,964	50%	10,982	10,982	100%
Locally Raised Revenues	10,000	600	6%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,258	3,129	50%	1,564	1,564	100%
Development Revenues	64,000	53,011	83%	16,000	31,678	198%
District Discretionary Development Equalization Grant	64,000	53,011	83%	16,000	31,678	198%
Total Revenues shares	124,185	78,704	63%	31,046	44,224	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,927	21,964	50%	10,982	21,953	200%
Non Wage	16,258	3,600	22%	4,064	1,500	37%
Development Expenditure						
Domestic Development	64,000	0	0%	16,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,185	25,564	21%	31,046	23,453	76%
C: Unspent Balances						
Recurrent Balances						
		129	1%			
Wage		0				
Non Wage		129				
Development Balances						
		53,011	100%			
Domestic Development		53,011				
Donor Development		0				
Total Unspent		53,140	68%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, 63% of the approved Budget had been received by Natural resources office. Over budget performance stemmed from Development fund received more than budget for second quarter to carry out development activities on time. The money received focused at implementation of Natural resources activities.

Reasons for unspent balances on the bank account

The balance on account is for structural Development of two rural growth centers which procurement process was still on going.

Highlights of physical performance by end of the quarter

Salaries of the District Environment Officer, Physical planner and the senior land Officer paid, Sensitization on wetlands use and management done and trained on forestry and agro forestry practices.

Vote:593 Luuka District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,544	74,272	48%	38,386	37,136	97%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	93,701	46,851	50%	23,425	23,425	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	50,843	25,421	50%	12,711	12,711	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	153,544	74,272	48%	38,386	37,136	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,701	46,851	50%	23,425	23,425	100%
Non Wage	59,843	23,780	40%	14,961	11,290	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	153,544	70,631	46%	38,386	34,715	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,641				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,641	5%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 153,544,000/=, by the end of second quarter, 48% of the approved budget had 97% of the quarterly budget was realized. under performance was as a result the department not attracting Locally raised revenue as budgeted due to more emerging Administrative issues in Administration department..

Reasons for unspent balances on the bank account

The balance on account was for youth conference that was rolled to third quarter.

Highlights of physical performance by end of the quarter

Monitored 74 Functional Adult Literacy classes in all the 8 lower local government, Conducted district 40 development projects, Conducted one women council meeting, Conducted one sensitization Gender based violence prevention meeting, 6 OVC cases handled, Supported one PWD group underspecial gran

Vote:593 Luuka District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,601	26,801	50%	13,400	13,400	100%
District Unconditional Grant (Non-Wage)	30,100	15,050	50%	7,525	7,525	100%
District Unconditional Grant (Wage)	23,501	11,751	50%	5,875	5,875	100%
Development Revenues	28,000	28,000	100%	7,000	18,667	267%
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	18,667	267%
Total Revenues shares	81,601	54,801	67%	20,400	32,067	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,501	11,751	50%	5,875	5,875	100%
Non Wage	30,100	15,050	50%	7,525	7,525	100%
Development Expenditure						
Domestic Development	28,000	28,000	100%	7,000	28,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,601	54,801	67%	20,400	41,400	203%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

67% of the approved Budget received by the end of second quarter. over performance stemmed from more transfers to the Unit to facilitate conduct midterm term review of the five year DDP exercise and 2019/20 Budget conference and other Planning functions.

Vote:593 Luuka District

Quarter2

Reasons for unspent balances on the bank account

All funds recieved was used to implement the Budgeted activities.

Highlights of physical performance by end of the quarter

2019/20 Budget conference conducted for all stakeholder, First quarter report prepared and submitted to MoFin and other Line. Ministries, 3 Technical Planning committee meetings conducted Second quarter inputs for the Planning functions procured(Fuel, Stationery, allowances and internet data) and Midterm review of the 2015/16 - 2019/20 midterm review of the five year DDP done.

Vote:593 Luuka District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,497	20,749	40%	12,874	10,374	81%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,497	15,749	50%	7,874	7,874	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,497	20,749	40%	12,874	10,374	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,497	14,961	47%	7,874	7,874	100%
Non Wage	20,000	5,000	25%	5,000	2,500	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,497	19,961	39%	12,874	10,374	81%
C: Unspent Balances						
Recurrent Balances		788	4%			
Wage		788				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		788	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received 40% of the 2018/19 approved budget by end of second quarter.under performance was due to failure to attract locally raised revenue due to a number of emergence in Administration and management department.

Vote:593 Luuka District

Quarter2

Reasons for unspent balances on the bank account

Some funds received was spent with a balance on account under wage was a saving as a result of proper management of the payroll.

Highlights of physical performance by end of the quarter

88 Government primary schools, 9 District departments audited 2.audit reports submitted to District council and Auditor general

Vote:593 Luuka District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administration office operationalised through procurement of office stationery, Compound cleaning, Office imprest, News papers and internet date.	Second quarter gazette Newspapers procured, Small office equipment and Stationery procured and compound cleaning paid for			Second quarter gazette Newspapers procured, Small office equipment and Stationery procured and compound cleaning paid for
221002 Workshops and Seminars	12,000	10,055	84 %		4,055
221007 Books, Periodicals & Newspapers	3,000	1,520	51 %		1,260
221008 Computer supplies and Information Technology (IT)	10,000	6,300	63 %		3,300
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %		3,000
221012 Small Office Equipment	5,000	4,146	83 %		2,724
221017 Subscriptions	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	32,021	71 %		14,339
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	32,021	71 %		14,339
Reasons for over/under performance:	This included some funds rolled from first quarter.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(65) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and 9 office attendants.	()		(65)Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and 9 office attendants.
%age of staff appraised	(65%) STAFF IN LUUKA DISTRICT	(65) Staff in Luuka District Local Government	()		(65)Staff in Luuka District Local Government

Vote:593 Luuka District

Quarter2

%age of staff whose salaries are paid by 28th of every month	(75%) Salaries for Luuka District Local Government staff paid	()	()	()	
%age of pensioners paid by 28th of every month	(60%) Luuka District pensioners	()	()	()	
Non Standard Outputs:	General staff salaries, Pension for general civil service and Pension for Local Governments.	None			
211101 General Staff Salaries	578,075	250,049	43 %		125,025
212105 Pension for Local Governments	233,125	116,562	50 %		58,281
212107 Gratuity for Local Governments	456,779	228,390	50 %		114,195
Wage Rect:	578,075	250,049	43 %		125,025
Non Wage Rect:	689,904	344,952	50 %		172,476
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,267,978	595,001	47 %		297,500

Reasons for over/under performance: There was some savings under wage pending filling of vacant posts hence balances on account.

Output : 138104 Supervision of Sub County programme implementation

N/A					
Non Standard Outputs:	Implementation of Government projects well monitored in Lower Local Governments.	8 Lower Local Governments implementation of budgeted activities monitored.		8 Lower Local Governments implementation of budgeted activities monitored.	
221011 Printing, Stationery, Photocopying and Binding	479	1,000	209 %		0
227001 Travel inland	17,346	13,067	75 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,825	14,067	79 %		6,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,825	14,067	79 %		6,000

Reasons for over/under performance: Monitoring included on spot verification hence high costs in facilitation.

Output : 138105 Public Information Dissemination

N/A					
Non Standard Outputs:	Communities in Luuka District sensitized on Government programmes and National Cerebration conducted.	Independence day celebrations and Inauguration of Administration block.		Independence day celebrations and Inauguration of Administration block.	
227001 Travel inland	8,509	9,200	108 %		6,900

Vote:593 Luuka District

Quarter2

227004 Fuel, Lubricants and Oils	4,491	3,790	84 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	12,990	100 %	9,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	12,990	100 %	9,400

Reasons for over/under performance: Increase in prices

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Procurement of small office equipment	Small office equipment procured in registry and CAO's office.		None
221012 Small Office Equipment	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance: Those procured first quarter was still in use.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll cleaned and Human resource in Luuka District well managed.	Facilitation to Human resource Officer, Accountant and CAO to Kampala to pay salaries for District staff.		Nons
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	0

Reasons for over/under performance: To be funded third quarter.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(65) Proper records management enhanced in Luuka District.	()	()	()
Non Standard Outputs:	None			
221011 Printing, Stationery, Photocopying and Binding	4,000	2,130	53 %	1,130

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,130	53 %	1,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,130	53 %	1,130

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Proper procurement process carried out as per set rules and regulations in Luuka District.	Allowances paid to procurement committee while on official duty.	Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.	Allowances paid to procurement committee while on official duty.
221001 Advertising and Public Relations	10,000	8,867	89 %	5,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,867	89 %	5,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,867	89 %	5,367

Reasons for over/under performance: Included funds rolled from first quarter.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
N/A				
263104 Transfers to other govt. units (Current)	51,902	2,352	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,902	2,352	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,902	2,352	5 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Part Balance of Payment for Administrative block.	() Part Balance of Payment for Administrative block , Administration latrine and Capacity building activities funded.	()	(1)Part Balance of Payment for Administrative block , Administration latrine and Capacity building activities funded.
Non Standard Outputs:	Capacity building activities for lower and Higher local Government paid for	N/A		None

Vote:593 Luuka District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	17,407	12,400	71 %	0
312101 Non-Residential Buildings	20,000	7,677	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,407	20,077	54 %	0
Donor Dev:	0	0	0 %	0
Total:	37,407	20,077	54 %	0
Reasons for over/under performance:		Included retention for latrine construction.		
<i>Total For Administration : Wage Rect:</i>	<i>578,075</i>	<i>250,049</i>	<i>43 %</i>	<i>125,025</i>
<i>Non-Wage Reccurent:</i>	<i>843,631</i>	<i>420,378</i>	<i>50 %</i>	<i>208,712</i>
<i>GoU Dev:</i>	<i>37,407</i>	<i>20,077</i>	<i>54 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,459,112</i>	<i>690,505</i>	<i>47.3 %</i>	<i>333,736</i>

Vote:593 Luuka District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Annual performance report produced	(mm) salaries for finance staff was paid for second quarter, quarterly performance reports were produced, travel inland activities handled, Financial statements prepared, Fuel procured, Bank charges paid, WHT & PAYEE Returns filed		()N/A	()salaries for finance staff was paid for second quarter, quarterly performance reports were produced, travel inland activities handled, Financial statements prepared, Fuel procured, Bank charges paid, WHT & PAYEE Returns filed
Non Standard Outputs:	CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paid	salaries for finance staff was paid for second quarter, quarterly performance reports were produced, travel inland activities handled, Financial statements prepared, Fuel procured, Bank charges paid, WHT & PAYEE Returns filed		CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paid	salaries for finance staff was paid for second quarter, quarterly performance reports were produced, travel inland activities handled, Financial statements prepared, Fuel procured, Bank charges paid, WHT & PAYEE Returns filed
211101 General Staff Salaries	100,188	50,094	50 %		25,047
221002 Workshops and Seminars	4,100	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	370	37 %		120
221012 Small Office Equipment	900	460	51 %		460
221014 Bank Charges and other Bank related costs	1,000	126	13 %		63
227001 Travel inland	28,000	29,722	106 %		15,200
227002 Travel abroad	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	100,188	50,094	50 %		25,047
Non Wage Rect:	40,800	30,678	75 %		15,844
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,988	80,772	57 %		40,891
Reasons for over/under performance: There was over or under performance					

Vote:593 Luuka District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) Salary dedections	(35797558) Local revenue received from Local service tax deducted from Salary for civil servants, Business licences and Local services tax from private business		(22500000)Salary deductions	(3)Local revenue received from Local service tax deducted from Salary for civil servants, Business licences and Local services tax from private business
Value of Other Local Revenue Collections	(94000000) From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..	(10823093) Business licences and Local services tax from private business		(23500000)From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District	() Business licences and Local services tax from private business
Non Standard Outputs:	Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated 	Business licences and Local services tax from private business		Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated 	Business licences and Local services tax from private business
227001 Travel inland	9,000	3,765	42 %		1,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,765	42 %		1,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	3,765	42 %		1,565
Reasons for over/under performance:	There was over performance due to high sensitization of the tax payers				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2013-05-30) District headquarters	(N/A) N/A		()District headquarters	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() Luuka District local council	(N/A) N/A		()	()N/A
Non Standard Outputs:	Budget prepared	N/A		Budget prepared	N/A
221009 Welfare and Entertainment	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	N/A				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:593 Luuka District

Quarter2

Non Standard Outputs:	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles 	N/A	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles 	N/A
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	14,000	500	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	500	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	500	3 %	0
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Office of the Auditor general.	(mm) Quarterly reports were produced and financial statements	()	()Quarterly reports were produced and financial statements
Non Standard Outputs:	Stationary procured Financial statements procured and submitted	Balance to procure accounting stationer was handled	Financial statements procured and submitted	Balance to procure accounting stationer was handled
221011 Printing, Stationery, Photocopying and Binding	27,000	26,110	97 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	26,110	97 %	1,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	26,110	97 %	1,665
Reasons for over/under performance:	the balance was meant for the remaining accounting stationery			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects monitored and supervised	projected were monitored to enable payment to proper work done	Projects monitored and supervised	projected were monitored to enable payment to proper work done
227001 Travel inland	1,200	1,226	102 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,226	102 %	926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,226	102 %	926
Reasons for over/under performance:	There were extra payment as compared to the budgeted			

Vote:593 Luuka District**Quarter2**

<i>Total For Finance : Wage Rect:</i>	<i>100,188</i>	<i>50,094</i>	<i>50 %</i>	<i>25,047</i>
<i>Non-Wage Reccurent:</i>	<i>95,000</i>	<i>62,529</i>	<i>66 %</i>	<i>20,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>195,188</i>	<i>112,623</i>	<i>57.7 %</i>	<i>45,047</i>

Vote:593 Luuka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Luuka District Policy Statements approved and council resolutions made.	payment of salary to council staff and political leaders, council allowances, stationery, welfare, travel inland, and fuel for District Executive		Luuka District Policy Statements approved and council resolutions made.	payment of salary to council staff and political leaders, council allowances, stationery, welfare, travel inland, and fuel for District Executive
211101 General Staff Salaries	118,549	59,275	50 %		29,637
211103 Allowances	97,147	37,640	39 %		18,086
Wage Rect:	118,549	59,275	50 %		29,637
Non Wage Rect:	97,147	37,640	39 %		18,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	215,696	96,915	45 %		47,723
Reasons for over/under performance: There was an overlap of activities which failed some to be undertaken because of competition for time.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Luuka district procurement and disposal of public assets handled	N/A		Luuka district procurement and disposal of public assets handled	N/A
211103 Allowances	5,769	900	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,769	900	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,769	900	16 %		0
Reasons for over/under performance: N/A					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Recruitment and retirement of district staffs done in Luuka district	Salary for chairperson District service commission, and monthly allowances for district service commission members committee		Recruitment and retirement of district staffs done in Luuka district	Salary for chairperson District service commission, and monthly allowances for district service commission members committee

Vote:593 Luuka District

Quarter2

211101 General Staff Salaries	24,336	12,168	50 %	6,084
227001 Travel inland	29,531	3,955	13 %	3,955
Wage Rect:	24,336	12,168	50 %	6,084
Non Wage Rect:	29,531	3,955	13 %	3,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,867	16,123	30 %	10,039

Reasons for over/under performance: Ex gratia and honorarium are saved for the four the quarters and paid at the end of the financial year

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(10) Offering Leaseholds Planning for urban growing centres	(4) Offering Leaseholds Planning for urban growing centres	(0)Offering Leaseholds Planning for urban growing centres	(4)Offering Leaseholds Planning for urban growing centres
No. of Land board meetings	(12) Land Board meetings at the District Headquarters Conducted.	(6) Land Board meetings at the District Headquarters Conducted.	(0)Land Board meetings at the District Headquarters Conducted.	(3)Land Board meetings at the District Headquarters Conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	7,773	960	12 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	960	12 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,773	960	12 %	960

Reasons for over/under performance: N/A

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(24) Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments	(2) Examining 1 Auditor General report	(0)Examine Internal Audit reports. Examining Auditor General	(1) Examining 1 Auditor General report
No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports by council at the District Headquarters	(8) Examine 4 Internal Audit reports for town council and 4 for the district and sub counties.	(0)Discussion of LG PAC reports by council at the District Headquarters	(4)Examine 4 Internal Audit reports for town council and 4 for the district and sub counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	14,578	4,410	30 %	2,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	4,410	30 %	2,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,578	4,410	30 %	2,190

Reasons for over/under performance: N/A

Vote:593 Luuka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid	(3) Monthly allowances paid		(1)Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid	(2)payment of Monthly allowances
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	79,580	21,900	28 %		10,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,580	21,900	28 %		10,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,580	21,900	28 %		10,950
Reasons for over/under performance: Honorarium and ex gratia are saved and paid at the end of the financial year					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	1 standing committee meetings held per and reports discussed in council		2 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	1 standing committee meetings held per and reports discussed in council
227001 Travel inland	13,440	4,680	35 %		2,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,440	4,680	35 %		2,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,440	4,680	35 %		2,340
Reasons for over/under performance: N/A					
Total For Statutory Bodies : Wage Rect:	142,885	71,443	50 %		35,721
Non-Wage Reccurent:	247,818	74,445	30 %		38,481
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	390,703	145,888	37.3 %		74,202

Vote:593 Luuka District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for 24 agriculture extension staff paid for 12 months. Agricultural extension staff facilitated to offer extension and advisory services in luuka district. Demonstration materials procured for laying demos in all the eight lower local governments. Vehicle maintenance and other operational costs provided. Monitoring and supervision done both at the district and sub counties. Field visits, field days and tours organized, national or regional workshops attended, back stopping and capacity building of staff done, Bank charges, water and electricity bills paid. computer supplies and stationary procured.	salaries for extension staffs and bank charges paid for the months of July, August, September, October, November and December			salaries for extension staffs and bank charges paid for the months of October, November and December
211101 General Staff Salaries	733,632	290,260	40 %		144,008
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221014 Bank Charges and other Bank related costs	1,500	1,161	77 %		554
223005 Electricity	500	125	25 %		125
223006 Water	400	0	0 %		0

Vote:593 Luuka District

Quarter2

227001 Travel inland	201,784	69,780	35 %	69,780
Wage Rect:	733,632	290,260	40 %	144,008
Non Wage Rect:	205,784	71,466	35 %	70,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	939,416	361,726	39 %	214,867

Reasons for over/under performance: Salaries were paid on time for the three months in the quarter

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Communities sensitized about livestock pests and diseases (Mastitis in dairy cattle and African Swine fever) Local poultry vaccinated against NCD	Sensitize communities in the sub counties i.e Bukanga, Bulongo, Bukooma, Irongo, Nawampiti, Ikumbya, Luuka TC and Waibuga on Tick resistance and tick born diseases	Sensitize communities in the sub counties i.e Ikumbya, Bulongo, Luuka TC and Bukooma on Tick resistance and tick born diseases	
224006 Agricultural Supplies	308	0	0 %	0
227001 Travel inland	4,713	2,511	53 %	2,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,021	2,511	50 %	2,511
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,021	2,511	50 %	2,511

Reasons for over/under performance: we appreciate the facilitation and the salary enhancement led to good performance.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fish Farmers trained in best practices of aquaculture and regulation of transportation and sale of immature fish.	inspection of fish markets, sensitizing farmers in making fish feeds from locally available materials and monitoring of fish farmers in all the 8 lower local governments.	inspection of fish markets, sensitizing farmers in making fish feeds from locally available materials and monitoring of fish farmers in all the 8 lower local governments.	

Vote:593 Luuka District

Quarter2

227001 Travel inland	3,859	965	25 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,859	965	25 %	965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,859	965	25 %	965

Reasons for over/under performance: floods swept some fish from some ponds.
predators affected the quantity of fish in the ponds by eating the fish
high costs of fish feeds
excavation equipments for ponds are not easily accessed and still expensive.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Communities sensitized on fall army worm, striga weed, Black coffee twig borer, cassava brown streak disease, sigatoka in bananas	Communities sensitised and trained about the fall army worm, and striga, weed in the 8 lower governments.	Communities sensitised and trained about the fall army worm, and striga, weed in the 8 lower governments.	
227001 Travel inland	5,283	1,321	25 %	1,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,283	1,321	25 %	1,321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,283	1,321	25 %	1,321

Reasons for over/under performance: The impact of fall army worm and striga weed was escalated because of the dry spell which occurred in the season.
lack of means of transport for extension workers affected service delivery in that not many farmers were reached with in the shortest time possible.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agricultural data collected, compiled and extension workers trained on how to collect agricultural data.	Agricultural data farmer registers from 8 lower governments compiled , data entered and processed	Agricultural data farmer registers from 8 lower governments compiled , data entered and processed	
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: The low rate of flow of data to the district from the sub counties

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
-----	--	--	--	--

Vote:593 Luuka District

Quarter2

Non Standard Outputs:	Communities sensitized and trained about Apiculture	Communities were sensitized about apiculture in 8 lower governments	sensitizing communities about apiculture in 8 lower governments
227001 Travel inland	3,065	766	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,065	766	25 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	3,065	766	25 %
Reasons for over/under performance:	lack of means of transport for extension workers to improve on the coverage. inadequate staff		

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Vehicle repairs and maintenance movable, irrigation system, lesser jet scanner, printer, and motor cycle			
312201 Transport Equipment	9,000	0	0 %	0
312202 Machinery and Equipment	19,308	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,308	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,308	0	0 %	0
Reasons for over/under performance:				

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	procurement of demonstration materials and demo kits			
312104 Other Structures	23,255	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,255	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,255	0	0 %	0
Reasons for over/under performance:				

Output : 018283 Livestock market construction

Vote:593 Luuka District

Quarter2

No of livestock markets constructed	(1) livestock market in Busaalamu in Bukunga sub county	() Official Launch of the construction of the livestock market at Busalamu in Bukanga sub county	()	()Official Launch of the construction of the livestock market at Busalamu in Bukanga sub county
Non Standard Outputs:	Continuation of a phased construction of livestock market in Busalamu Parish in Bukanga Sub County			
312104 Other Structures	38,784	1,455	4 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,784	1,455	4 %	1,455
Donor Dev:	0	0	0 %	0
Total:	38,784	1,455	4 %	1,455

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) A radio talk shown on BAABA radio station	() activity planed for third quarter	()	()activity planed for third quarter
Non Standard Outputs:	Organise trade sensitization meetings with business entrepreneurs			
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

The money a located in each quarter was enough to run the activity.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) Orgnise workshops for producers and producer groups	(1) organize workshops for all producers and producer groups in the district.	()	(1)organize workshops for all producers and producer groups in the district.
No. of market information reports desserminated	(2) 23 trading centers in Luuka District	(1) market information reports was desserminated to 23 trading centers in Luuka	()	(1)market information reports was desserminated to 23 trading centers in Luuka

Vote:593 Luuka District

Quarter2

Non Standard Outputs:		Workshops organized for producers and producer groups on how to access different markets.			
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		lack of transport means especially motor cycle to help reach out to many trading centers with in the shortest time possible			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(18) At least two cooperatives groups per subcounty in the 8 LLGS	(6) 6 cooperative groups were supervised in 6 sub counties.	()	(6)6 cooperative groups were supervised in 6 sub counties. and the rest for next quarter	
No. of cooperative groups mobilised for registration	(12) .Cooperative groups in luuka district to be mobilised for registration	(5) 5 cooperative groups were mobilised for registration.	()	(5)5 cooperative groups were mobilised for registration.	
No. of cooperatives assisted in registration	(6) At least one in each of the six subcounties of the 8 in luuka district	(2) 2 cooperatives were assisted to register. These include Buyenze Teachers SACCO and Bukanga sub county Teachers SACCO.	()	(2)2 cooperatives were assisted to register. These include Buyenze Teachers SACCO and Bukanga sub county Teachers SACCO.	
Non Standard Outputs:		10 Cooperative groups mobilized and assisted to register.			
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		Peoples mindset for working and being in groups has changed positively and many are willing to join and form more groups. Money for teachers (WALIMU) Union has motivated teachers to form groups or cooperatives.			
Output : 018305 Tourism Promotional Services					

Vote:593 Luuka District

Quarter2

No. of tourism promotion activities meanstremlined in district development plans	(1) Include tourism issues in the workplans and budgets of some sectors Include tourism issues in the local economic development strategy	(1) one sensitised meeting in Bukanga sub county in Buwologoma parish on the available and potential tourism sites in the district and sub county as well.	()	(1)one sensitised meeting in Bukanga sub county in Buwologoma parish on the available and potential tourism sites in the district and sub county as well.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) Identify at least two hospitality facilities per subcounty in the 8LLGs	(1) 1 (one) hospitality facility identified and that is Kyoziira bar and Lodge in Nawampiti sub county.	()	(1)1 (one) hospitality facility identified and that is Kyoziira bar and Lodge in Nawampiti sub county.
No. and name of new tourism sites identified	(1) Identify at least one tourism site	() No new tourism sites identified but more sensitization of people on the available tourism sites and on how to use them.	()	()No new tourism sites identified but more sensitization of people on the available tourism sites and on how to use them.
Non Standard Outputs:	Tourism and hospitality sites identified.			
227001 Travel inland	1,332	333	25 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,332	333	25 %	333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,332	333	25 %	333
Reasons for over/under performance:	Most hospitality facilities are still at construction levels and not yet functional.			
Total For Production and Marketing : Wage Rect:	733,632	290,260	40 %	144,008
Non-Wage Recurrent:	240,344	80,362	33 %	79,754
GoU Dev:	90,347	1,455	2 %	1,455
Donor Dev:	0	0	0 %	0
Grand Total:	1,064,323	372,077	35.0 %	225,217

Vote:593 Luuka District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	pay salaries of 213 health workers			paying salaries of 2013 health workers	
211101 General Staff Salaries	2,110,995	1,010,382	48 %		505,191
Wage Rect:	2,110,995	1,010,382	48 %		505,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,110,995	1,010,382	48 %		505,191
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(61911) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(15660) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran		(15477)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(6654)Borch HCII 302 Budhana HC II 469 Busalamu Ngo HC II 466 Cure Medical Centre HCII 60 Luuka Community HCII 236 Mawundo HC III 1992 Naigobya Lutheran HC II 314 Naigobya UDHA HC II 280 Nana HCII 474 Nawansega HC III 1254 Nawanyago Ngo HC II 587 Suubi HCIII 220
Number of inpatients that visited the NGO Basic health facilities	(150) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	()		(37)Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	()

Vote:593 Luuka District

Quarter2

No. and proportion of deliveries conducted in the NGO Basic health facilities	(431) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(736) Borch HCII Budhana HC II Busalamu Ngo HC II Buyoga HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya Lutheran HC II Naigobya UDHA HC II Nana HCII Nawansega HC III Nawanyago Ngo HC II Suubi HCIII	(107)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(401)Borch HCII 4 Busalamu Ngo HC II 27 Cure Medical Centre HCII 132 Luuka Community HCII 67 Mawundo HC III 23 Naigobya UDHA HC II 57 Nawansega HC III 14 Nawanyago Ngo HC II 10 Suubi HCIII 67
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(15570) All NGO Health facilities in Luuka District through static and outreaches	(975) Borch HCII Budhana HC II Busalamu Ngo HC II Buyoga HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya Lutheran HC II Naigobya UDHA HC II Nana HCII Nawansega HC III Nawanyago Ngo HC II Suubi HCIII	(3892)All NGO Health facilities in Luuka District through static and outreaches	(449)Borch HCII 37 Budhana HC II 36 Cure Medical Centre HCII 61 Luuka Community HCII 27 Mawundo HC III 95 Naigobya UDHA HC II 59 Nana HCII 30 Nawansega HC III 53 Suubi HCIII 51
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	39,953	19,977	50 %	9,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,953	19,977	50 %	9,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,953	19,977	50 %	9,988
Reasons for over/under performance:	Most of the health facilities dont get PHC therefore very had to operate without funds that is why there is poor performance in immunization			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:593 Luuka District

Quarter2

Number of trained health workers in health centers	(200) Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	()	()	()
No of trained health related training sessions held.	(12) Luuka district Health department	()	()	()
Number of outpatients that visited the Govt. health facilities.	(190000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Bus	()	()	()
Number of inpatients that visited the Govt. health facilities.	(5124) Kiyunga H/CIV=2640 Irongo H/C111=334 Waibuga H/C111=624 Bukanga H/C111=454 Bukoova H/C111=284 Ikumbya H/C111=454 Ikonja H/C111=334	(2595) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	()	(1550)Bukanga HC III 105 Bukoova HC III 67 Ikonja HC III 129 Ikumbya HC III 147 Irongo HC III 115 Kiyunga HC IV 910 Waibuga HC III 77

Vote:593 Luuka District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(3000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1472) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	()	(679)Bukanga HC III 41 Bukoova HC III 52 Bulalu HC II 1 Busiuro HC II 20 Ikonja HC III 45 Ikumbya HC III 61 Innula HC II 1 Irongo HC III 55 Kiyunga HC IV 360 Waibuga HC III 43
% age of approved posts filled with qualified health workers	(69) Health Department	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	()	()	()
No of children immunized with Pentavalent vaccine	(15000) All government health facilities	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	53,461	26,731	50 %	13,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,461	26,731	50 %	13,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,461	26,731	50 %	13,365
Reasons for over/under performance:	4 of the government health facilities are not getting drugs leading to poor performance			

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Upgrading of Bukendi HC II Rehabilitation of Kiwalazi HC II			
312101 Non-Residential Buildings	542,182	5,188	1 %	5,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	542,182	5,188	1 %	5,188
Donor Dev:	0	0	0 %	0
Total:	542,182	5,188	1 %	5,188

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
-----	--	--	--	--

Vote:593 Luuka District

Quarter2

Non Standard Outputs:	37 health facilities supervised DHT meetings			
211103 Allowances	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,146	614	29 %	614
221009 Welfare and Entertainment	2,146	600	28 %	300
221011 Printing, Stationery, Photocopying and Binding	2,146	500	23 %	250
221012 Small Office Equipment	1,346	600	45 %	300
221014 Bank Charges and other Bank related costs	800	87	11 %	43
222001 Telecommunications	546	400	73 %	200
223005 Electricity	1,200	240	20 %	120
227001 Travel inland	3,000	6,132	204 %	3,641
227004 Fuel, Lubricants and Oils	9,000	6,000	67 %	6,000
228002 Maintenance - Vehicles	2,400	1,540	64 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,730	16,713	51 %	13,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,730	16,713	51 %	13,008
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	37 Health facilities supervised DHT meetings			
211103 Allowances	49,130	23,374	48 %	11,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,130	23,374	48 %	11,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,130	23,374	48 %	11,687
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,110,995</i>	<i>1,010,382</i>	<i>48 %</i>	<i>505,191</i>
<i>Non-Wage Reccurent:</i>	<i>175,274</i>	<i>86,795</i>	<i>50 %</i>	<i>48,048</i>
<i>GoU Dev:</i>	<i>542,182</i>	<i>5,188</i>	<i>1 %</i>	<i>5,188</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,828,452</i>	<i>1,102,364</i>	<i>39.0 %</i>	<i>558,427</i>

Vote:593 Luuka District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for 1282 teachers paid in 88 primary schools in luuka district ,	All the 1274 primary teachers salaries were paid in all the 88 government aided in Luuka district.		Salaries for 1282 teachers paid in 88 primary schools in luuka district ,	All the 1274 primary teachers salaries were paid in all the 88 government aided in Luuka district.
211101 General Staff Salaries	8,190,215	4,158,812	51 %		2,083,385
Wage Rect:	8,190,215	4,158,812	51 %		2,083,385
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,190,215	4,158,812	51 %		2,083,385
Reasons for over/under performance: Salaries paid as Budgeted.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1274) No. of teachers to paid salaries in Luuka district.	(1274) 1274 teachers paid their salaries		(1274)No. of teachers to paid salaries in Luuka district.	(1274)1274 teachers paid their salaries
No. of qualified primary teachers	(1276) No. of teachers planned FY 2018-2019 in Luuka District.	(1276) 1276 teachers paid their salaries		(1276)No. of teachers planned FY 2018-2019 in Luuka District.	(1276)1276 teachers paid their salaries
No. of pupils enrolled in UPE	(76890) 76890 pupils enrolled in 88 UPE schools in luuka district.	(76890) 76890 pupils enrolled in 88 UPE schools in luuka district.		(76890)76890 pupils enrolled in 88 UPE schools in luuka district.	(76890)76890 pupils enrolled in 88 UPE schools in luuka district.
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	() N/A		(950)Drop out in 88 UPE schools in luuka	()N/A
No. of Students passing in grade one	(144) passed in division one	(144) passed in division one		(144)passed in division one	(144)passed in division one
No. of pupils sitting PLE	(7627) sat PL E in luuka district	(7627) Sat PL E in Luuka district		()Sat PL E in Luuka district	(7627)Sat PL E in Luuka district
Non Standard Outputs:	None	None		None	nONE
263367 Sector Conditional Grant (Non-Wage)	656,544	218,522	33 %		0

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,544	218,522	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,544	218,522	33 %	0

Reasons for over/under performance: Pending opening of first term

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(11) Construction will include: Bulawa, Bukendi, Busaku, Bukanha, Bugomba, Nakabondo and Bulanga Primary schools. Completion will include: Budondo, Kirimwa, Kiyunga and Nawaka primary schools.	(0) Payment for Development of BOQs and Site inspection costs.	(4)Bulawa P/S Bukend P/S	(0)Payment for Development of BOQs and Site inspection costs.
Non Standard Outputs:	None	N/A	None	Construction in progress
312101 Non-Residential Buildings	552,000	2,566	0 %	2,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	552,000	2,566	0 %	2,566
Donor Dev:	0	0	0 %	0
Total:	552,000	2,566	0 %	2,566

Reasons for over/under performance: Construction in progress.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(25) 4, Five stance latrines constructed at: Kyanvuma, Buyoga, Bukanga, Bugonza and Bugonyoka Primary schools.	() None	(5)Kyanvuma P/S	(0)Work in progress
Non Standard Outputs:	None	N/A	None	None
312101 Non-Residential Buildings	93,409	852	1 %	852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,409	852	1 %	852
Donor Dev:	0	0	0 %	0
Total:	93,409	852	1 %	852

Reasons for over/under performance: N/A

Output : 078182 Teacher house construction and rehabilitation

N/A

Vote:593 Luuka District

Quarter2

Non Standard Outputs:		Construction of a teacher's at Bulanga Primary School.	n/a	No out planned in quarter 1	Activity diverted to cater for construction of a seed school
312102	Residential Buildings	81,920	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	81,920	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	81,920	0	0 %	0
Reasons for over/under performance:		Activity diverted i favor of a seed school.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(300) Desks and Administrative furniture supplied to Luuka District schools and District	(0) None	()	(0)Procurement process ongoing.
Non Standard Outputs:		None	N/A		None
312203	Furniture & Fixtures	105,139	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	105,139	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	105,139	0	0 %	0
Reasons for over/under performance:		N/A			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Secondary school Salaries paid.	All secondary school teachers were paid their salaries	Secondary school Salaries paid.	All secondary school teachers were paid their salaries
211101	General Staff Salaries	1,631,358	747,293	46 %	379,966
227001	Travel inland	6,540	0	0 %	0
	Wage Rect:	1,631,358	747,293	46 %	379,966
	Non Wage Rect:	6,540	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,637,898	747,293	46 %	379,966
Reasons for over/under performance:		Salaries for Secondary teachers paid			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:593 Luuka District**Quarter2**

No. of students enrolled in USE	(17837) Students enrolled in USE In secondary schools in Luuka	(17837) Students enrolled in USE In secondary schools in Luuka	(17837)Students enrolled in USE In secondary schools in Luuka	(17837)Students enrolled in USE In secondary schools in Luuka
No. of teaching and non teaching staff paid	(179) In the 15 secondary schools in Luuka District	(179) In the 15 secondary Schools in Luuka District	(179)In the 15 secondary schools in Luuka District	(179)In the 15 secondary Schools in Luuka District
No. of students passing O level	(167) 1017 UCE results	()	(167)1017 UCE Results	()
No. of students sitting O level	(1370) In the 15 secondary schools in Luuka District	()	(1370)In the 15 secondary schools in Luuka District	()
Non Standard Outputs:	None	N/A	None	N/A
263367 Sector Conditional Grant (Non-Wage)	1,425,069	475,023	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,425,069	475,023	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,425,069	475,023	33 %	0

Reasons for over/under performance: pENDING OPENNING OF THIRD TERM

Programme : 0783 Skills Development**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	- School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.		School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.	
281501 Environment Impact Assessment for Capital Works	10,495	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	33,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,863	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,863	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:593 Luuka District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land		Operation of Education department done through procurement of stationery, Small office equipment, Travel in land		
211103 Allowances	18,691	2,299	12 %		5
221011 Printing, Stationery, Photocopying and Binding	4,713	3,250	69 %		1,250
227004 Fuel, Lubricants and Oils	15,204	2,005	13 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,608	7,554	20 %		1,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,608	7,554	20 %		1,260
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Monitoring teachers performance		Monitoring teachers performance		
211101 General Staff Salaries	27,349	11,519	42 %		0
211103 Allowances	3,600	0	0 %		0
221002 Workshops and Seminars	20,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
223005 Electricity	1,200	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,304	0	0 %		0
Wage Rect:	27,349	11,519	42 %		0
Non Wage Rect:	49,304	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,653	11,519	15 %		0
Reasons for over/under performance:					
Capital Purchases					

Vote:593 Luuka District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a Desk top computer, Laptop and Printer for Education Department.			None	
281501 Environment Impact Assessment for Capital Works	43,672	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,672	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,672	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	9,848,921	4,917,623	50 %		2,463,352
Non-Wage Reccurent:	2,176,065	701,098	32 %		1,260
GoU Dev:	920,003	3,417	0 %		3,417
Donor Dev:	0	0	0 %		0
Grand Total:	12,944,989	5,622,139	43.4 %		2,468,029

Vote:593 Luuka District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	wage will be used to pay Salaries for; senior civil engineer,civil engineer, engineering assistant, drivers	Salaries paid for civil engineer, engineering assistant, drivers and office sectary		Salaries paid for civil engineer, engineering assistant, drivers and office sectary	Salaries paid for civil engineer, engineering assistant, drivers and office sectary
211101 General Staff Salaries	51,326	12,844	25 %		13
Wage Rect:	51,326	12,844	25 %		13
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,326	12,844	25 %		13
Reasons for over/under performance: Funds spent as Budgeted.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	to repair and service of district equipments	Imprest for repair of road equipment executed.Two graders, 2 Tippers, Water browser and Pick up truck serviced			Imprest for repair of road equipment executed.Two graders, 2 Tippers, Water browser and Pick up truck serviced
228002 Maintenance - Vehicles	62,045	14,005	23 %		12,155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,045	14,005	23 %		12,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,045	14,005	23 %		12,155
Reasons for over/under performance: Other funds rolled to third quarter.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	to facilitate to office of the district engineer though; approval of annual work plan, operational expenses	Operational fuel . Allowances, stationery and Computer toner procured			Operational fuel . Allowances, stationery and Computer toner procured

Vote:593 Luuka District

Quarter2

221002 Workshops and Seminars	6,714	0	0 %	0
221003 Staff Training	1,500	1,500	100 %	1,500
221007 Books, Periodicals & Newspapers	900	600	67 %	300
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	900	450	50 %	225
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221014 Bank Charges and other Bank related costs	250	113	45 %	0
221017 Subscriptions	1,200	600	50 %	300
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	4,200	3,585	85 %	1,320
227004 Fuel, Lubricants and Oils	7,836	3,000	38 %	3,000
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,200	10,948	39 %	7,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,200	10,948	39 %	7,370

Reasons for over/under performance: as Budgeted.

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(176) Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiirro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintainance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km	(176) Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiirro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintainance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km	()	(176)Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiirro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintainance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km
Length in Km of District roads periodically maintained	(16) periodic mainatanance of bulanga-waibuga-busiirro road	(0) N/a	()	(0)Rolled to third quarter.
Non Standard Outputs:	N/A	nONE		nONE
263367 Sector Conditional Grant (Non-Wage)	323,359	57,522	18 %	50,199

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,359	57,522	18 %	50,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,359	57,522	18 %	50,199
Reasons for over/under performance: dELAYED CLEARANCE OF WORKS				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,326</i>	<i>12,844</i>	<i>25 %</i>	<i>13</i>
<i>Non-Wage Reccurent:</i>	<i>413,603</i>	<i>82,474</i>	<i>20 %</i>	<i>69,724</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>464,929</i>	<i>95,319</i>	<i>20.5 %</i>	<i>69,736</i>

Vote:593 Luuka District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for District Water Officer and borehole Maintenance Technician paid. District Water Office operationalised through procurement of recurrent items.	Salary for the District water paid and office made functional through procurement of recurrent items		Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items	Salary for the District water paid and office made functional through procurement of recurrent items
211101 General Staff Salaries	21,077	10,539	50 %		5,269
221008 Computer supplies and Information Technology (IT)	400	400	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,661	0	0 %		0
221014 Bank Charges and other Bank related costs	257	0	0 %		0
227001 Travel inland	780	340	44 %		0
227004 Fuel, Lubricants and Oils	4,625	3,827	83 %		0
228002 Maintenance - Vehicles	3,322	1,000	30 %		0
228004 Maintenance – Other	512	115	22 %		0
Wage Rect:	21,077	10,539	50 %		5,269
Non Wage Rect:	11,557	5,682	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,634	16,221	50 %		5,269
Reasons for over/under performance: Service providers progressed with provision of required items and not paid during the quarter.					
Output : 098102 Supervision, monitoring and coordination					

Vote:593 Luuka District

Quarter2

No. of supervision visits during and after construction	(18) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(26) Subcounty Village Bulongo Bukendi Trading Center Bukooma Nairika East Zone Bukooma Busanda Buyayu Ikumbya Nabisira Butili zone Bukooma Bukyangwa Bukasero Irongo Buwaigala Bulongo Bugabula Buganda	(6)Sub county Village Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe	(26)Subcounty Village Bulongo Bukendi Trading Center Bukooma Nairika East Zone Bukooma Busanda Buyayu Ikumbya Nabisira Butili zone Bukooma Bukyangwa Bukasero Irongo Buwaigala Bulongo Bugabula Buganda
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0) None	(0)none	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(2) At the District Headquarters	(1) At district headquarters	(1)At the District Headquarters	(1)At district headquarters
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
221009 Welfare and Entertainment	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,099	0	0 %	0

Vote:593 Luuka District

Quarter2

227004 Fuel, Lubricants and Oils	2,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,843	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,843	0	0 %	0

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(12) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bkooma Nairika Kiseebe Zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili Bulongo Bugabula Buganda Bulongo Bukendi trading center	(12) Subcounty Village Bulongo Bukendi Trading Center Bukooma Nairika East Zone Bukooma Busanda Buyayu Ikumbya Nabisira Butili zone Bukooma Bukyangwa Bukasero Bukooma Bukendi trading center Bulongo Bugabula Buganda Nawampiti Buwamwa Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Bukanga Kiroba Budoma Waibuga Bugalyanga Waibuga Itwe	(0)None	(0)None
---	---	---	---------	---------

Vote:593 Luuka District

Quarter2

No. of water user committees formed.	(13) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Achoili Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(13) Subcounty Village Bulongo Bukendi Trading Center Bukooma Nairika East Zone Bukooma Busanda Buyayu Ikumbya Nabisira Butili zone Bukooma Bukyangwa Bukasero Irongo Buwaigala Bulongo Bugabula Buganda Nawampiti Buwamwa Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Bukanga Kiroba Budoma Waibuga Bugalyanga Waibuga Itwe	(0)None	(0)None
--------------------------------------	---	--	---------	---------

Vote:593 Luuka District

Quarter2

No. of Water User Committee members trained	(13) Sub county Village Nawampiti	(13) Subcounty Village	(5)Sub county Village	(0)None
	Buwamwa Irongo	Bulongo	Nawampiti	
	Buwaigala Bukanga	Bukendi Trading Center	Nakiswiga A Acholi	
	Namukubembe-Butufaco Nawampiti		Bukanga	
	Nakiswiga A	Bukooma	Kiroba Budoma	
	Achoili Bukanga	Nairika East Zone		
	Kiroba Budoma		Bukooma Nairika	
	Bukooma Nairika	Bukooma	Kiseebe zone	
	Kiseebe zone	Busanda Buyayu		
	Waibuga		Waibuga	
	Bugalyanga	Ikumbya	Bugalyanga	
	Waibuga Itwe	Nabisira Butili zone		
	Bukooma Busanda		Waibuga	
	Buyayu Bukooma	Bukooma	Itwe	
	Bukyangwa	Bukyangwa		
	Bukasero Ikumbya	Bukasero		
	Nabisira Butiili zone			
	Bulongo Bugabula	Irongo		
	Buganda Bulongo	Buwaigala		
	Bukendi trading center	Bulongo		
	Bugabula Buganda			
	Nawampiti			
	Buwamwa			
	Nawampiti			
	Nakiswiga A Acholi			
	Bukanga			
	Namukubembe			
	Butufaco			
	Bukanga			
	Kiroba Budoma			
	Waibuga			
	Bugalyanga			
	Waibuga			
	Itwe			
Non Standard Outputs:	None	None	None	None
221009 Welfare and Entertainment	1,050	1,080	103 %	0
221011 Printing, Stationery, Photocopying and Binding	726	356	49 %	0
227001 Travel inland	7,408	4,629	62 %	4,629
227004 Fuel, Lubricants and Oils	4,814	3,358	70 %	3,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,998	9,423	67 %	7,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,998	9,423	67 %	7,987
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

Vote:593 Luuka District

Quarter2

Non Standard Outputs:	Improve sanitation coverage from 68% to 78% .	Created rapport with village leaders; conducted follow up visits on triggered villages/Communities	Follow up visits on triggered villages/Communities/Manyatas;Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	conducted follow up visits on triggered villages/Communities
		Conducted a review meeting with TSU10		Conducted a review meeting with TSU10
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,836	37 %	3,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,836	37 %	3,756
Donor Dev:	0	0	0 %	0
Total:	21,053	7,836	37 %	3,756
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Irongo subcounty in Kyanvuma parish at Nsimakatono rural growth center	(0) None	(0)None	(0)None
Non Standard Outputs:	Retention money for works of 2017/18 paid	None	None	None
312101 Non-Residential Buildings	18,000	294	2 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	294	2 %	294
Donor Dev:	0	0	0 %	0
Total:	18,000	294	2 %	294
Reasons for over/under performance:	Formed and trained a sanitation committee at Nsimakatono RGC in Kyanvuma parish in Irongo subcounty where the rural growth center latrine is going to be constructed.			
Output : 098183 Borehole drilling and rehabilitation				

Vote:593 Luuka District

Quarter2

No. of deep boreholes drilled (hand pump, motorised)	(13) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(13) Subcounty Village Bulongo Bukendi Trading Center Bukooma Nairika East Zone Bukooma Busanda Buyayu Ikumbya Nabisira Butili zone Bukooma Bukyangwa Bukasero Irongo Buwaigala Bulongo Bugabula Buganda Nawampiti Buwamwa Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Bukanga Kiroba Budoma Waibuga Bugalyanga Waibuga Itwe	(4)Sub county Village Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Waibuga Bugalyanga Waibuga Itwe	(13)Subcounty Village Bulongo Bukendi Trading Center Bukooma Nairika East Zone Bukooma Busanda Buyayu Ikumbya Nabisira Butili zone Bukooma Bukyangwa Bukasero Irongo Buwaigala Bulongo Bugabula Buganda Nawampiti Buwamwa Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Bukanga Kiroba Budoma Waibuga Bugalyanga Waibuga Itwe
No. of deep boreholes rehabilitated	(7) Sub county Village Ikumbya Bukwanga Bulongo Buseete Irongo Kalyowa Nawampiti Buyoola P/S Waibuga Busiir Nawampiti Nawankompe Irongo Bufumba	(2) Subcounty Village Ikumbya Bukwanga Nawampiti Buyoola P/S	(0)0	(2)Subcounty Village Ikumbya Bukwanga Nawampiti Buyoola P/S
Non Standard Outputs:	Retention payment of boreholes constructed financial year 2017/18	Retention paid for the 12 boreholes drilled financial year 2017/18	None	Retention paid for the 12 boreholes drilled financial year 2017/18
281504 Monitoring, Supervision & Appraisal of capital works	2,833	1,845	65 %	1,845

Vote:593 Luuka District

Quarter2

312101 Non-Residential Buildings	397,588	109,328	27 %	103,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,421	111,173	28 %	105,417
Donor Dev:	0	0	0 %	0
Total:	400,421	111,173	28 %	105,417
Reasons for over/under performance: Hardware activity of borehole drilling completed at the end of the quarter thus contractor could not be paid.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of feasibility study and design of piped water system at Bukoova Rural growth center in Bukooma subcounty.	(1) Bukoova Rural Growth Center in Bukoova sub county	(1)Monitoring and inspection; certification of services.	(1)Bukoova Rural Growth Center in Bukoova sub county
Non Standard Outputs:	None	None	None	None
281503 Engineering and Design Studies & Plans for capital works	37,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,220	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,220	0	0 %	0
Reasons for over/under performance: Consultant is in progress with feasibility and designs of the piped water system for Bukoova RGC				
Total For Water : Wage Rect:	21,077	10,539	50 %	5,269
Non-Wage Recurrent:	32,398	15,105	47 %	7,987
GoU Dev:	476,693	119,303	25 %	109,467
Donor Dev:	0	0	0 %	0
Grand Total:	530,168	144,947	27.3 %	122,723

Vote:593 Luuka District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	400 people in 04 meetings Tree planting to conserve the forest ecosystem and Fuel saving technologies enhanced at household level	112 people trained in forestry management and Agro forestry practices in Nairika, Bukooma sub county		100people 01 meeting. Training in forestry management and Agro forestry practices in Bukooma,	112 people trained in forestry management and Agro forestry practices in Nairika, Bukooma sub county
211103 Allowances	5,000	2,000	40 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,000	40 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,000	40 %		750
Reasons for over/under performance:	Lack transport facility to easily move the field, inadequate funds to comprehensively execute the planned activities				
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Wetland Restoration to enhance the wetlands ecosystem integrity	65 people sensitized on wetlands use and management in Bukooma		50people 01 meeting,500trees. Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland in Bukooma sub county	65 people sensitized on wetlands use and management in Bukooma
211103 Allowances	3,000	1,600	53 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,600	53 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,600	53 %		750
Reasons for over/under performance:	Inadequate funds to properly execute planned activities				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:593 Luuka District

Quarter2

No. of monitoring and compliance surveys undertaken	(08) Institutionalize community based protection of the environment in Ikumbya, Bukooma, Irongo, Bulongo, Nawampiti, Bukanga, Luuka town council and Waibuga	(3) Salaries for Natural resources staff paid.	(2) Sensitization and enforcement on illegal users in Irongo and Bulongo sub counties	(3) Salaries for Natural resources staff paid.
Non Standard Outputs:	 community based protection of the environment	None	02 meetings. 50 people. Sensitization and enforcement on illegal users.	None
211101 General Staff Salaries	43,927	21,964	50 %	21,953
227001 Travel inland	3,758	0	0 %	0
Wage Rect:	43,927	21,964	50 %	21,953
Non Wage Rect:	3,758	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,685	21,964	46 %	21,953

Reasons for over/under performance: There was misreporting during first quarter. Anomaly rectified in second quarter.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(08) Surveying, Valuations, Tittling and lease management	(00) None	(2) Sensitization of communities to revert from customary ownership to either free hold or lease hold	(00) None
Non Standard Outputs:	Legal ownership of Land enhanced	None	Sensitization of communities to revert from customary ownership to either free hold or lease hold	None
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098311 Infrastructure Planning

N/A

Quarter2

73

Vote:593 Luuka District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	women , youth and PWDs groups mobilized and monitored	20 PWDs,Women and Youth groups mobilized		10 PWDs,Women and Youth groups mobilized	10 PWDs,Women and Youth groups mobilized
227001 Travel inland	12,200	4,100	34 %		2,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	4,100	34 %		2,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,200	4,100	34 %		2,050
Reasons for over/under performance: we did not realize full allocation for unconditional					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	wages and salaries paid for community staff	Paid salary for 1 SCDO, 1 Probation Officer, 1 Labour Officer, 7 CDOs and 2 ACDOs		wages and salaries paid for community based staff	Paid salary for 1 SCDO, 1 Probation Officer, 1 Labour Officer, 7 CDOs and 2 ACDOs
211101 General Staff Salaries	93,701	46,851	50 %		23,425
Wage Rect:	93,701	46,851	50 %		23,425
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,701	46,851	50 %		23,425
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Training / meeting with FAL Instructors district level	(2) Training / meeting with FAL Instructors district level		(1)Training / meeting with FAL Instructors district level	(1)Training / meeting with FAL Instructors district level

Vote:593 Luuka District

Quarter2

Non Standard Outputs:		<div style="text-align: justify;"><strong style="font-size: small; text-align: justify;">16 FAL instructors trained and FAL classes monitored in all lower local government </div>	4FAL instructors trained and FAL classes monitored in in all lower local government	4 FAL instructors trained and FAL classes monitored in in all lower local government	4 FAL instructors trained and FAL classes monitored in in all lower local government
227001	Travel inland	9,500	4,200	44 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	4,200	44 %	1,900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,500	4,200	44 %	1,900
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender responsive plans and budgets developed at LLGs and HLG	N/A	Training in gender responsive training and budgeting conducted	N/A
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(1) Sensitization meetings on children's rights	(N/A) N/A	(0)Sensitization meetings on children's rights	(0)N/A
Non Standard Outputs:		youth projects monitored, children cases handled	N/A	5 youth projects monitored	N/A
227001	Travel inland	800	700	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	700	88 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	700	88 %	0
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					

Vote:593 Luuka District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
No. of Youth councils supported		(04) Conducting 4 Youths council meetings at district level, monitoring of youth projects and attending national celebrations.	(2) Conducted 2 Youths council at district level		(1)Conducting 1 Youths council at district level	(1)Conducted 1 Youths council at district level
Non Standard Outputs:		Youths council meetings held. Youths National celebrations attended, youths trained in entrepreneurship skills.	council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended		council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended	council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended
227001	Travel inland	9,500	3,840	40 %		2,000
Wage Rect:		0	0	0 %		0
Non Wage Rect:		9,500	3,840	40 %		2,000
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		9,500	3,840	40 %		2,000
Reasons for over/under performance:		N/A				
Output : 108110 Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community		(8) PWD groups mobilized and supported under special grant	(4) 4 PWD groups mobilized and supported under special grant		(2)PWD groups mobilized and supported under special grant	(2)2 PWD groups mobilized and supported under special grant
Non Standard Outputs:		PWD groups assessed and monitored, National disability/elderly days celebrated, PWDs and Older persons sensitized and trained in income generating activities	2 PWD groups mobilized and supported under special grant		5 groups for PWDs assessed and monitored, national disability days / elderly attended	PWD groups mobilized and supported under special grant
224006	Agricultural Supplies	18,000	8,800	49 %		4,000
Wage Rect:		0	0	0 %		0
Non Wage Rect:		18,000	8,800	49 %		4,000
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		18,000	8,800	49 %		4,000
Reasons for over/under performance:		N/A				
Output : 108113 Labour dispute settlement						
N/A						

Vote:593 Luuka District

Quarter2

Non Standard Outputs:		Labor cases handled / settled, community sensitized on labor issues. Workplaces inspected	7labor cases settled	2 labor cases settled	5 labor cases settled
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Conduct 4 women council meetings at the district level	(2) women council meeting conducted at district level	(1)women council meeting conducted at district level	(1)women council meeting conducted at district level
Non Standard Outputs:		Women council meetings Conducted at the district level, women development groups monitored, National women days celebrated, women sensitized and trained in entrepreneurship skills, Women groups mobilized	women council meeting conducted at district level		women council meeting conducted at district level
227001	Travel inland	3,200	1,640	51 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	1,640	51 %	840
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,200	1,640	51 %	840
Reasons for over/under performance:		N/A			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff trained under capacity building.	N/A	1 community based staff trained in managerial skills	N/A
221003	Staff Training	3,143	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,143	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,143	0	0 %	0
Reasons for over/under performance:		N/A			

Vote:593 Luuka District**Quarter2**

<i>Total For Community Based Services : Wage Rect:</i>	<i>93,701</i>	<i>46,851</i>	<i>50 %</i>	<i>23,425</i>
<i>Non-Wage Reccurent:</i>	<i>59,843</i>	<i>23,780</i>	<i>40 %</i>	<i>11,290</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,544</i>	<i>70,631</i>	<i>46.0 %</i>	<i>34,715</i>

Vote:593 Luuka District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.		Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit Operationalised through procurement of office fuel, stationery, computer services, Internet data and computer securities.
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,100	2,000	49 %		1,000
221011 Printing, Stationery, Photocopying and Binding	800	1,000	125 %		500
221014 Bank Charges and other Bank related costs	100	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	10,000	50 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	10,000	50 %		5,000
Reasons for over/under performance:	Funds were spent as Budgeted				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Salaries for District Planer, Senior planner and Planner paid.	(2) Salaries for District Planer and Population officer paid for the month of October to December.		(1)Salaries for District Planer, Senior planner and Planner paid.	(2)Salaries for District Planer and Population officer paid for the month of October to December.
No of Minutes of TPC meetings	(12) At the District Headquarters.	(3) At the District Headquarters		(3)At the District Headquarters.	(3)At the District Headquarters
Non Standard Outputs:	Collective operational decisions arrived at.	N/A		N/A	N/A
211101 General Staff Salaries	23,501	11,751	50 %		5,875

Vote:593 Luuka District

Quarter2

221002 Workshops and Seminars	6,100	2,525	41 %	0
Wage Rect:	23,501	11,751	50 %	5,875
Non Wage Rect:	6,100	2,525	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,601	14,276	48 %	5,875

Reasons for over/under performance: Funds spent as received

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.	2019/20 Budget frame work paper written and submitted to MoFin and Line Ministries. Conducted 2019/20 Budget conference	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.	2019/20 Budget frame work paper written and submitted to MoFin and Line Ministries. Conducted 2019/20 Budget conference
227001 Travel inland	4,000	2,525	63 %	2,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,525	63 %	2,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,525	63 %	2,525

Reasons for over/under performance: This included funds rolled from first quarter and spent in second quarter.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Mid term review of Luuka District 2015/16 - 2020/21 five year DDP done	Luuka District mid term review for 2015/16-2019/20 done. 2019/18 Stakeholder's Budget conference conducted.		Luuka District mid term review for 2015/16-2019/20 done. 2019/18 Stakeholder's Budget conference conducted.
281504 Monitoring, Supervision & Appraisal of capital works	28,000	28,000	100 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	28,000	100 %	28,000
Donor Dev:	0	0	0 %	0
Total:	28,000	28,000	100 %	28,000

Vote:593 Luuka District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds spent as Budgeted.					
<i>Total For Planning : Wage Rect:</i>	23,501	11,751	50 %		5,875
<i>Non-Wage Reccurent:</i>	30,100	15,050	50 %		7,525
<i>GoU Dev:</i>	28,000	28,000	100 %		28,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	81,601	54,801	67.2 %		41,400

Vote:593 Luuka District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for audit staff is paid	Salaries for District auditor and internal auditor paid			Salaries for District auditor and internal auditor paid
211101 General Staff Salaries	31,497	14,961	47 %		7,874
Wage Rect:	31,497	14,961	47 %		7,874
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,497	14,961	47 %		7,874
Reasons for over/under performance:	Funds spent as budgeted				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) four quarterly internal audit reports issued	(2) two quarterly internal audit reports issued	()		(1)One quarterly internal audit reports issued
Date of submitting Quarterly Internal Audit Reports	(4) internal audit Reports to District council.	(1276) internal audit Reports to District council.	()		()internal audit Reports to District council.
Non Standard Outputs:	Audit reports issued.	Npne			None
227001 Travel inland	14,500	5,000	34 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	5,000	34 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,500	5,000	34 %		2,500
Reasons for over/under performance:	As budgeted				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Efficiency and effectiveness in Internal audit management enhanced				
227001 Travel inland	1,500	0	0 %		0

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Timely management, monitoring and reporting			
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,497</i>	<i>14,961</i>	<i>47 %</i>	<i>7,874</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>5,000</i>	<i>25 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,497</i>	<i>19,961</i>	<i>38.8 %</i>	<i>10,374</i>

Vote:593 Luuka District

Quarter2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bukanga				2,579,566	129,040
Sector : Agriculture				42,292	1,455
<i>Programme : District Production Services</i>				42,292	1,455
Capital Purchases					
<i>Output : Administrative Capital</i>				601	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Namukubembe Bukanga subcounty head quarter	Sector Development Grant		601	0
<i>Output : Non Standard Service Delivery Capital</i>				2,907	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Namukubembe Bukanga subcounty headquarters	Sector Development Grant		2,907	0
<i>Output : Livestock market construction</i>				38,784	1,455
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Busalamu Busalamu	Sector Development Grant		38,784	1,455
Sector : Education				2,468,398	106,556
<i>Programme : Pre-Primary and Primary Education</i>				1,741,651	38,400
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,523,451	0
Item : 211101 General Staff Salaries					
-	Kiroba Bigunho Primary School	Sector Conditional Grant (Wage)	.....	97,121	0
-	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	.....	113,304	0
-	Budondo Budondo Primary School	Sector Conditional Grant (Wage)	.....	114,180	0
-	Buwologoma Bukadde Primary school	Sector Conditional Grant (Wage)	.....	91,000	0
-	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	.....	104,314	0

Vote:593 Luuka District

Quarter2

-	Busalamu Busalamu Primary School	Sector Conditional Grant (Wage)	114,293	0
-	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Wage)	108,178	0
-	Budondo Kimanto Primary School	Sector Conditional Grant (Wage)	114,210	0
-	Kiroba Kiroba Primary School	Sector Conditional Grant (Wage)	107,572	0
-	Busalamu Lukunhu Primary School	Sector Conditional Grant (Wage)	85,461	0
-	Nabubya Nakabondo Primary School	Sector Conditional Grant (Wage)	84,339	0
-	Namukubembe Namukubembe Primary School	Sector Conditional Grant (Wage)	94,655	0
-	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Wage)	66,072	0
-	Busalamu Tabingwa Primary School	Sector Conditional Grant (Wage)	111,032	0
-	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Wage)	117,720	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,200	38,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigunho P.S.	Kiroba Bigunhu primary school	Sector Conditional Grant (Non-Wage)	7,275	2,425
Budoma P.S.	Nabubya Budoma primary school	Sector Conditional Grant (Non-Wage)	7,219	2,406
Budondo P.S.	Budondo Budondo Primary School	Sector Conditional Grant (Non-Wage)	7,742	2,581
Bukaade P.S.	Buwologoma Bukadde primary School	Sector Conditional Grant (Non-Wage)	7,010	2,337
Bukanga P.S.	Namukubembe Bukanga Primary School	Sector Conditional Grant (Non-Wage)	7,485	2,495
Busalamu P.S.	Busalamu Busalamu Primary School	Sector Conditional Grant (Non-Wage)	7,839	2,613

Vote:593 Luuka District

Quarter2

Buwologoma P.S.	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Non-Wage)	10,479	3,493
Kimantoo P.S.	Budondo Kimantoo Primary School	Sector Conditional Grant (Non-Wage)	9,022	3,007
Kiroba P.S.	Kiroba Kiroba Primary School	Sector Conditional Grant (Non-Wage)	7,138	2,379
LUKUNHU P.S.	Busalamu Lukuhnu Primary School	Sector Conditional Grant (Non-Wage)	6,784	2,261
Nakabondo P.S.	Nabubya Nakabondo Primary School	Sector Conditional Grant (Non-Wage)	4,699	1,566
Namukubembe P.S.	Namukubembe Namukubembe Primary school	Sector Conditional Grant (Non-Wage)	7,130	2,377
NDOYA P/S	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Non-Wage)	5,585	1,862
Tabingwa P.S.	Busalamu Tabingwa Primary School	Sector Conditional Grant (Non-Wage)	8,571	2,857
Walyembwa P.S.	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Non-Wage)	11,220	3,740
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budondo Budondo Primary school	Sector Development , Grant	30,000	0
Building Construction - Schools-256	Nabubya Nakabondo Primary school	Sector Development , Grant	54,000	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namukubembe Bukanga Primary school	Sector Development Grant	19,000	0
Programme : Secondary Education			726,747	68,156
Higher LG Services				
Output : Secondary Teaching Services			524,498	0
Item : 211101 General Staff Salaries				
-	Namukubembe Bukanga Seed School	Sector Conditional , Grant (Wage)	214,436	0

Vote:593 Luuka District

Quarter2

-	Busalamu Busalamu S.S	Sector Conditional Grant (Wage)	310,062	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,249	68,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA SEED SCHOOL	Namukubembe Bukanga Seed School	Sector Conditional Grant (Non-Wage)	56,183	18,933
BUSALAMU S S	Busalamu Busalamu Secondary School	Sector Conditional Grant (Non-Wage)	146,066	49,223
Sector : Health			19,834	9,917
Programme : Primary Healthcare			19,834	9,917
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,417	5,208
Item : 263101 LG Conditional grants (Current)				
Suubi HC III	Budondo Budondo	Sector Conditional Grant (Non-Wage)	7,516	3,758
Busalamu HC II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	2,901	1,450
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,417	4,709
Item : 291001 Transfers to Government Institutions				
BUKANGA H/C III	Namukubembe Bukanga	Sector Conditional Grant (Non-Wage)	7,204	3,602
BUSALAMU H/C II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	2,213	1,107
Sector : Water and Environment			49,042	11,112
Programme : Rural Water Supply and Sanitation			49,042	11,112
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,042	11,112
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiroba Kiroba Budoma	Sector Development , Grant	21,018	11,112
Building Construction - Boreholes-208	Namukubembe Namukubembe Butufaco	Sector Development , Grant	28,024	11,112
LCIII : Luuka T/C			651,892	126,027
Sector : Agriculture			27,008	0
Programme : District Production Services			27,008	0
Capital Purchases				
Output : Administrative Capital			24,101	0

Vote:593 Luuka District

Quarter2

Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kiyunga Ward District headquarter	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1056	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0
Machinery and Equipment - Pumps-1106	Kiyunga Ward district headquarter	Sector Development Grant	5,000	0
Machinery and Equipment - Scanners-1112	Kiyunga Ward District headquarter	Sector Development Grant	500	0
Machinery and Equipment - Vehicles-1149	Kiyunga Ward district headquarter	Sector Development , Grant	5,000	0
Machinery and Equipment - Vehicles-1149	Kiyunga Ward Luuka T/C headquarter	Sector Development , Grant	601	0
Output : Non Standard Service Delivery Capital			2,907	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiyunga Ward Luuka T/C headquarters	Sector Development Grant	2,907	0
Sector : Education			512,979	49,528
Programme : Pre-Primary and Primary Education			294,443	5,382
Higher LG Services				
Output : Primary Teaching Services			233,640	0
Item : 211101 General Staff Salaries				
-	Kitwekyambogo Kitwekyambogo Primary School	Sector Conditional , Grant (Wage)	106,813	0
-	Kitwekyambogo Kiyunga Primary School	Sector Conditional , Grant (Wage)	126,827	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,145	5,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo Kitwekyambogo Primary School	Sector Conditional Grant (Non-Wage)	8,708	2,903
KIYUNGA P.S.	Kitwekyambogo Kiyunga Primary School	Sector Conditional Grant (Non-Wage)	7,436	2,479
Capital Purchases				
Output : Provision of furniture to primary schools			44,659	0
Item : 312203 Furniture & Fixtures				

Vote:593 Luuka District**Quarter2**

Furniture and Fixtures - Executive Chairs-638	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	44,659	0
Programme : Secondary Education			131,002	44,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,002	44,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE H/S-KIYUNGA	Kiyunga Ward Nile High School Kiyunga	Sector Conditional Grant (Non-Wage)	131,002	44,147
Programme : Skills Development			43,863	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,863	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiyunga Ward In all schools benefiting from SFG projects	Sector Development Grant	10,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward In all Schools benefiting from SFG projects	Sector Development Grant	9,367	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kiyunga Ward In all sub-counties benefiting from SFG projects	Sector Development Grant	11,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward In all the sub-counties benefiting in SFG projects	Sector Development Grant	12,800	0
Programme : Education & Sports Management and Inspection			43,672	0
Capital Purchases				
Output : Administrative Capital			43,672	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	15,500	0
Environmental Impact Assessment - Completion of Studies-496	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	20,000	0
Environmental Impact Assessment - Field Expenses-498	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	8,172	0
Sector : Water and Environment			46,498	28,421

Vote:593 Luuka District**Quarter2**

Programme : Rural Water Supply and Sanitation			42,498	28,421
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,498	7,836
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Bulongo and Ikumbya sub counties	Transitional Development Grant	2,250	2,511
Travel inland allowances in 20 villages in Bulongo and 20 Villages in Ikumbya subcounties	Kiyunga Ward Bulongo and Ikumbya subcounties	Transitional Development Grant	17,698	5,090
Advertising and Public Relations	Kiyunga Ward Kiyunga Hospital Zone	Transitional Development Grant	200	0
Printing, Stationery, Photocopying and Binding	Kiyunga Ward Kiyunga hospital zone	Transitional Development Grant	350	235
Output : Borehole drilling and rehabilitation			22,000	20,585
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assesment bhs for rehab fy 2018/19	Kiyunga Ward Luuka	Sector Development Grant	2,353	1,845
Water quality testing (old sources)	Kiyunga Ward Luuka	Sector Development Grant	480	0
Item : 312101 Non-Residential Buildings				
Retention payment for boreholes constructed 2017/18	Kiyunga Ward Luuka district	Sector Development Grant	19,167	18,740
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kiyunga Ward Kyanvuma and Bulanga town boards	District Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			65,407	48,077
Programme : District and Urban Administration			37,407	20,077
Capital Purchases				
Output : Administrative Capital			37,407	20,077
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	17,407	12,400

Vote:593 Luuka District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kiyunga Ward Luuka District headquarters	District Discretionary Development Equalization Grant	20,000	7,677
Programme : Local Government Planning Services			28,000	28,000
Capital Purchases				
Output : Administrative Capital			28,000	28,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	9,000	9,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward Planning Unit	District Discretionary Development Equalization Grant	9,000	10,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Planning Unit	District Discretionary Development Equalization Grant	10,000	9,000
LCIII : Nawampiti			962,294	56,389
Sector : Agriculture			3,508	0
Programme : District Production Services			3,508	0
Capital Purchases				
Output : Administrative Capital			601	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Nawampiti Nawampiti subcounty headquarter	Sector Development Grant	601	0
Output : Non Standard Service Delivery Capital			2,907	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nawankompe Nawampiti s/c headquarters	Sector Development Grant	2,907	0
Sector : Education			894,392	31,123
Programme : Pre-Primary and Primary Education			873,253	23,999
Higher LG Services				
Output : Primary Teaching Services			747,256	0
Item : 211101 General Staff Salaries				
-	Bugomba Bugomba Primary School	Sector Conditional Grant (Wage)	60,754	0

Vote:593 Luuka District

Quarter2

-	Bugomba Buwanda Primary School	Sector Conditional Grant (Wage)	,,,,,,	74,292	0
-	Buyoola Buyoola Primary School	Sector Conditional Grant (Wage)	,,,,,,	49,109	0
-	Buyoola Ikonia Primary School	Sector Conditional Grant (Wage)	,,,,,,	92,529	0
-	Nawampiti Kituuto Primary School	Sector Conditional Grant (Wage)	,,,,,,	85,824	0
-	Nakiswa Nabikuyi Primary School	Sector Conditional Grant (Wage)	,,,,,,	88,045	0
-	Nakiswa Namagera Primary School	Sector Conditional Grant (Wage)	,,,,,,	67,915	0
-	Nawankompe Nawampiti Primary School	Sector Conditional Grant (Wage)	,,,,,,	64,941	0
-	Bugomba Nawandyo Primary School	Sector Conditional Grant (Wage)	,,,,,,	98,352	0
-	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Wage)	,,,,,,	65,497	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,996	23,999
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugomba P.S.	Bugomba Bugomba	Sector Conditional Grant (Non-Wage)		5,593	1,864
Buwanda P.S.	Bugomba Buwanda Primary School	Sector Conditional Grant (Non-Wage)		9,103	3,034
Buyoola P.S.	Buyoola Buyoola Primary School	Sector Conditional Grant (Non-Wage)		4,635	1,545
IKONIA P.S.	Buyoola Ikonia Primary School	Sector Conditional Grant (Non-Wage)		13,659	4,553
Kituuto P.S.	Nawampiti Kituuto Primary School	Sector Conditional Grant (Non-Wage)		9,441	3,147
Nabikuyi P.S.	Nakiswa Nabikuyi Primary School	Sector Conditional Grant (Non-Wage)		8,121	2,707
Namagera P.S.	Nakiswa Namagera Primary School	Sector Conditional Grant (Non-Wage)		5,472	1,824

Vote:593 Luuka District

Quarter2

NAWAMPITI P.S.	Nawankompe Nawampiti Primary School	Sector Conditional Grant (Non-Wage)	4,578	1,526
Nawandyo P.S.	Bugomba Nawandyo Primary School	Sector Conditional Grant (Non-Wage)	5,778	1,926
Nawankompe P.S.	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Non-Wage)	5,617	1,872
Capital Purchases				
Output : Classroom construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugomba Bugomba Primary school	Sector Development Grant	54,000	0
Programme : Secondary Education			21,139	7,124
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,139	7,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN KITUUTO SSS	Nawampiti St. Stephen Kituuto	Sector Conditional Grant (Non-Wage)	21,139	7,124
Sector : Health			7,204	5,995
Programme : Primary Healthcare			7,204	5,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,204	3,602
Item : 291001 Transfers to Government Institutions				
IKONIA H/C III	Buyoola Ikonia	Sector Conditional Grant (Non-Wage)	7,204	3,602
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	2,393
Item : 312101 Non-Residential Buildings				
Construction of Maternity retention	Buyoola Ikonia HC III	Sector Development Grant	0	2,393
Sector : Water and Environment			57,190	19,272
Programme : Rural Water Supply and Sanitation			57,190	19,272
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,190	19,272
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakiswiga Buwamwa	Sector Development ,,, Grant	28,024	19,272

Vote:593 Luuka District

Quarter2

Building Construction - Boreholes-208	Buyoola Buyoola Primary School	Sector Development ... Grant	1,097	19,272
Building Construction - Boreholes-208	Nakiswiga Nakiswiga A Acholi	Sector Development ... Grant	20,435	19,272
Building Construction - Boreholes-208	Nawampiti Nawankompe	Sector Development ... Grant	7,634	19,272
LCIII : Bulongo			2,457,204	138,070
Sector : Agriculture			3,508	0
<i>Programme : District Production Services</i>			3,508	0
Capital Purchases				
<i>Output : Administrative Capital</i>			601	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Bulongo Bulongo subcounty head quarter	Sector Development Grant	601	0
<i>Output : Non Standard Service Delivery Capital</i>			2,907	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulongo Bulongo subcounty headquarters	Sector Development Grant	2,907	0
Sector : Education			1,848,316	117,554
<i>Programme : Pre-Primary and Primary Education</i>			1,332,087	26,942
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,087,830	0
Item : 211101 General Staff Salaries				
-	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Wage)	153,948	0
-	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	102,820	0
-	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	104,565	0
-	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	68,299	0
-	Nakabugu Busala Primary School	Sector Conditional Grant (Wage)	59,228	0
-	Nakabugu Buyunze Primary School	Sector Conditional Grant (Wage)	111,413	0

Vote:593 Luuka District

Quarter2

-	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	.....	120,424	0
-	Bulongo Mawembe Primary School	Sector Conditional Grant (Wage)	.....	102,541	0
-	Bukendi Nabitaama Primary School	Sector Conditional Grant (Wage)	.....	58,433	0
-	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	.....	116,720	0
-	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	.....	89,439	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				80,777	26,942
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budhabangula P.S.	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Non-Wage)		8,877	2,959
Bugabula P.S.	Bukendi Bugabula Primary School	Sector Conditional Grant (Non-Wage)		8,418	2,816
Bugonyoka P.S.	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Non-Wage)		4,981	1,660
Bukendi P.S.	Bukendi Bukendi Primary School	Sector Conditional Grant (Non-Wage)		5,585	1,868
Busala P.S.	Nakabugu Busala Primary School	Sector Conditional Grant (Non-Wage)		3,330	1,110
BUYUNZE P.S.	Nakabugu Buyunze Primary School	Sector Conditional Grant (Non-Wage)		7,372	2,457
Kamwirungu P.S.	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Non-Wage)		10,584	3,528
Mawembe P.S.	Bulongo Mawembe Primary School	Sector Conditional Grant (Non-Wage)		6,180	2,060
Nabitaama P.S.	Bukendi Nabitaama Primary School	Sector Conditional Grant (Non-Wage)		7,058	2,353
Nakabugu P.S.	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Non-Wage)		11,792	3,931
Namumera P.S.	Bugonyoka Namumera Primary School	Sector Conditional Grant (Non-Wage)		6,599	2,200
Capital Purchases					

Vote:593 Luuka District**Quarter2**

Output : Classroom construction and rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukendi Bukendi primary school	Sector Development , Grant	54,000	0
Building Construction - Schools-256	Budhabangula Kiyunga Primary school	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugonyoka Bugonyoka Primary school	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			60,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulongo Schools that will get classroom construction	Sector Development Grant	60,480	0
Programme : Secondary Education			516,229	90,612
Higher LG Services				
Output : Secondary Teaching Services			247,344	0
Item : 211101 General Staff Salaries				
-	Bulongo Kiyunga SS	Sector Conditional Grant (Wage)	247,344	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			268,885	90,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Bulongo Kiyunga Secondary School	Sector Conditional Grant (Non-Wage)	198,561	66,913
NAKABUGU SS	Nakabugu Nakabugu Secondary School	Sector Conditional Grant (Non-Wage)	70,324	23,699
Sector : Health			502,213	3,902
Programme : Primary Healthcare			502,213	3,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,213	1,107
Item : 291001 Transfers to Government Institutions				
BUKENDI H/C II	Bukendi Bukendi	Sector Conditional Grant (Non-Wage)	2,213	1,107
Capital Purchases				

Vote:593 Luuka District**Quarter2**

Output : OPD and other ward Construction and Rehabilitation			500,000	2,795
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Bukendi Bukendi	Sector Development Grant	500,000	2,795
Sector : Water and Environment			61,292	14,263
Programme : Rural Water Supply and Sanitation			61,292	14,263
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,292	14,263
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bukendi Bugabula Buganda	Sector Development Grant	28,900	14,263
Building Construction - Boreholes- 208	Bukendi Bukendi Trading Center	Sector Development Grant	28,900	14,263
Building Construction - Boreholes- 208	Nakabugu Buseete	Sector Development Grant	3,492	14,263
Sector : Public Sector Management			41,875	2,352
Programme : District and Urban Administration			41,875	2,352
Lower Local Services				
Output : Lower Local Government Administration			41,875	2,352
Item : 263104 Transfers to other govt. units (Current)				
Transfer of service tax to Lower Local Government	Budhabangula Luuka District	Locally Raised Revenues	41,875	2,352
LCIII : Irongo			1,591,053	148,574
Sector : Agriculture			3,508	0
Programme : District Production Services			3,508	0
Capital Purchases				
Output : Administrative Capital			601	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Irongo Irongo subcounty headquarter	Sector Development Grant	601	0
Output : Non Standard Service Delivery Capital			2,907	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Irongo Irongo subcounty headquarters	Sector Development Grant	2,907	0
Sector : Education			1,442,427	132,163
Programme : Pre-Primary and Primary Education			1,125,899	30,709
Higher LG Services				

Vote:593 Luuka District

Quarter2

Output : Primary Teaching Services			1,016,361	0
Item : 211101 General Staff Salaries				
-	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Wage)	81,258	0
-	Nawanyago Buyemba Primary School	Sector Conditional Grant (Wage)	103,466	0
-	Irongo Irongo Primary School	Sector Conditional Grant (Wage)	84,742	0
-	Kilwowa Kalyowa Primary school	Sector Conditional Grant (Wage)	113,359	0
-	Kyanvuma Kiwalazi Primary School	Sector Conditional Grant (Wage)	64,580	0
-	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Wage)	89,267	0
-	Irongo Lambala Primary School	Sector Conditional Grant (Wage)	94,116	0
-	Irongo Naimuli Primary School	Sector Conditional Grant (Wage)	150,036	0
-	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Wage)	103,877	0
-	Kibinga Nakavuma Primary School	Sector Conditional Grant (Wage)	61,328	0
-	Nawanyago St. Mary Butogonya primary School	Sector Conditional Grant (Wage)	70,333	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,128	30,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago Buyemba Primary School	Sector Conditional Grant (Non-Wage)	10,528	3,509
Irongo P.S.	Irongo Irongo Primary School	Sector Conditional Grant (Non-Wage)	6,108	2,036
Kalyoowa P.S.	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Non-Wage)	13,643	4,548
KIWALAZI P.S.	Kyanvuma Kiwalazi Primary school	Sector Conditional Grant (Non-Wage)	8,314	2,771

Vote:593 Luuka District

Quarter2

Kyanvuma P.S	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Non-Wage)	6,446	2,149
Lambala P.S.	Irongo Lambala Primary School	Sector Conditional Grant (Non-Wage)	7,114	2,371
Naimuli P.S.	Irongo Naimuli Primary School	Sector Conditional Grant (Non-Wage)	11,051	3,684
NAKABAALE P.S.	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Non-Wage)	9,489	3,163
Nakavuma P.S.	Kibinga Nakavuma Primary School	Sector Conditional Grant (Non-Wage)	6,188	2,063
Nkanda Kulyowa P.S.	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Non-Wage)	7,815	2,605
ST. MARY S P.S. BUTOGONYA	Nawanyago St. Mary's Primary School Butogonya	Sector Conditional Grant (Non-Wage)	5,432	1,811
Capital Purchases				
Output : Latrine construction and rehabilitation			17,409	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma Kyanvuma Primary school	Sector Development Grant	17,409	0
Programme : Secondary Education			316,528	101,453
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			316,528	101,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
GONZA SS	Irongo Gonza Secondary School	Sector Conditional Grant (Non-Wage)	76,807	25,883
NAKABAALE H S	Kyanvuma Nakabaale High School	Sector Conditional Grant (Non-Wage)	121,200	35,629
ST PAUL COLLEGE NAKABALE	Kyanvuma St. Paul College Nakabaale	Sector Conditional Grant (Non-Wage)	118,522	39,941
Sector : Health			57,225	7,521
Programme : Primary Healthcare			57,225	7,521
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,802	2,901
Item : 263101 LG Conditional grants (Current)				
Borch	Kyanvuma kyanvuma	Sector Conditional Grant (Non-Wage)	2,901	1,450

Vote:593 Luuka District

Quarter2

Nawanyago HC II	Nawanyago Nawanyago	Sector Conditional Grant (Non-Wage)	2,901	1,450
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,241	4,621
Item : 291001 Transfers to Government Institutions				
IRONGO H/C III	Irongo Irongo	Sector Conditional Grant (Non-Wage)	7,116	3,558
KALYOWA H/C II	Kilwowa Kalyowa	Sector Conditional Grant (Non-Wage)	2,125	1,063
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			42,182	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanvuma Kiwalazi HC II	Sector Development Grant	42,182	0
Sector : Water and Environment			87,893	8,890
Programme : Rural Water Supply and Sanitation			57,893	8,890
Capital Purchases				
Output : Construction of public latrines in RGCs			17,250	294
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma Nsimakatono	Sector Development Grant	16,956	0
Formation of sanitation committee allowance	Kyanvuma Nsimakatono	Sector Development Grant	294	294
Output : Borehole drilling and rehabilitation			40,643	8,596
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Irongo Bufumba	Sector Development ,, Grant	7,634	8,596
Building Construction - Boreholes- 208	Kyanvuma Buwaigala	Sector Development ,, Grant	28,024	8,596
Building Construction - Boreholes- 208	Kyanvuma Kalyowa	Sector Development ,, Grant	4,985	8,596
Programme : Natural Resources Management			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kyanvuma Kyanvuma Town board	District Discretionary Development Equalization Grant	30,000	0
LCIII : Ikumbya			1,650,484	98,364
Sector : Agriculture			3,508	0
Programme : District Production Services			3,508	0

Vote:593 Luuka District

Quarter2

Capital Purchases					
Output : Administrative Capital				601	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles- 1149	Ikumbya Ikumbya subcounty headquarter	Sector Development Grant		601	0
Output : Non Standard Service Delivery Capital				2,907	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Ikumbya Ikumbya subcounty headquarters	Sector Development Grant		2,907	0
Sector : Works and Transport				323,359	40,487
Programme : District, Urban and Community Access Roads				323,359	40,487
Lower Local Services					
Output : District Roads Maintainence (URF)				323,359	40,487
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bridging of nawaka budhuba swamp	Nawaka	Other Transfers from Central Government		0	0
routine mechanised maintainance of nawaka- bukoova road 11.1km	Nawaka	Other Transfers from Central Government		0	40,487
Luuka District roads	Nawaka Luuka District roads	Other Transfers from Central Government		323,359	0
Sector : Education				1,264,706	41,497
Programme : Pre-Primary and Primary Education				1,224,118	27,820
Higher LG Services					
Output : Primary Teaching Services				1,018,720	0
Item : 211101 General Staff Salaries					
-	Inuula Budhuuba Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	110,453	0
-	Inuula Bugambo primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	73,874	0
-	Nawaka Bugonza Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	74,617	0
-	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	79,947	0
-	Nawaka Bulawa Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	71,324	0

Vote:593 Luuka District

Quarter2

-	Bunafu Bunafu Primary School	Sector Conditional Grant (Wage)	95,901	0
-	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Wage)	67,272	0
-	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Wage)	75,881	0
-	Nawaka Nawaka Primary School	Sector Conditional Grant (Wage)	91,970	0
-	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Wage)	135,228	0
-	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Wage)	82,132	0
-	Ikumbya Wandago Primary Primary	Sector Conditional Grant (Wage)	60,120	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,399	27,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula Budhuba Primary School	Sector Conditional Grant (Non-Wage)	9,207	3,069
Bugambo P.S.	Inuula Bugambo Primary School	Sector Conditional Grant (Non-Wage)	6,317	2,126
Bugonza P.S.	Nawaka Bugonza Primary school	Sector Conditional Grant (Non-Wage)	4,538	1,513
Bukobbo P.S.	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Non-Wage)	7,114	2,371
Bulawa P.S.	Nawaka Bulawa Primary School	Sector Conditional Grant (Non-Wage)	5,319	1,773
Bunafu P.S.	Bunafu Bunafu Primary School	Sector Conditional Grant (Non-Wage)	6,688	2,229
Ikumbya Catholic P.S.	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Non-Wage)	5,713	1,904
Ikumbya P.S.	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Non-Wage)	8,008	2,669
Nawaka P.S.	Nawaka Nawaka Primary School	Sector Conditional Grant (Non-Wage)	7,340	2,447

Vote:593 Luuka District**Quarter2**

Ntayigirwa P.S.	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Non-Wage)	11,985	3,995
ST. KIZITO KAWANGA P.S	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Non-Wage)	5,528	1,843
WANDAGO P.S.	Ikumbya Wandago Primary School	Sector Conditional Grant (Non-Wage)	5,641	1,880
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawaka Bulawa Primary schools	Sector Development , Grant	54,000	0
Building Construction - Schools-256	Nawaka Nawaka Primary School	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawaka Bugonza Primary school	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Ikumbya St. Kizito Kawanga Primary School	Sector Development , Grant	19,000	0
Programme : Secondary Education			40,588	13,678
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,588	13,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBYA S S	Ikumbya Ikumbya Secondary School	Sector Conditional Grant (Non-Wage)	40,588	13,678
Sector : Health			14,443	7,222
Programme : Primary Healthcare			14,443	7,222
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,901	1,450
Item : 263101 LG Conditional grants (Current)				
Nana HC II	Ntayigirwa Ntayigirwa	Sector Conditional Grant (Non-Wage)	2,901	1,450
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,542	5,771
Item : 291001 Transfers to Government Institutions				
BUGAMBO H/C II	Inuula Bugambo	Sector Conditional Grant (Non-Wage)	2,213	1,107

Vote:593 Luuka District

Quarter2

IKUMBYA H/C III	Ikumbya Ikumbya	Sector Conditional Grant (Non-Wage)	7,204	3,602
INUULA H/C II	Inuula Inuula	Sector Conditional Grant (Non-Wage)	2,125	1,063
Sector : Water and Environment			34,440	9,159
Programme : Rural Water Supply and Sanitation			34,440	9,159
Capital Purchases				
Output : Non Standard Service Delivery Capital			555	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Hire of Venue (chairs, and tents)	Ikumbya Ikumbya	Transitional Development Grant	355	0
Welfare and Entertainment	Ikumbya Ikumbya	Transitional Development Grant	200	0
Output : Borehole drilling and rehabilitation			33,885	9,159
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ikumbya Bukwanga	Sector Development , Grant	4,985	9,159
Building Construction - Boreholes- 208	Bunafu Nabisira Butiili Zone	Sector Development , Grant	28,900	9,159
Sector : Public Sector Management			10,027	0
Programme : District and Urban Administration			10,027	0
Lower Local Services				
Output : Lower Local Government Administration			10,027	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Lower local Governments	Ikumbya Lower local Governments	District Unconditional Grant (Non-Wage)	10,027	0
LCIII : Waibuga			2,557,170	237,368
Sector : Agriculture			3,508	0
Programme : District Production Services			3,508	0
Capital Purchases				
Output : Administrative Capital			601	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Butimbwa Waibuga subcounty headquarter	Sector Development Grant	601	0
Output : Non Standard Service Delivery Capital			2,907	0
Item : 312104 Other Structures				

Vote:593 Luuka District

Quarter2

Materials and supplies - Assorted Materials-1163	Butimbwa Waibuga s/c headquarters	Sector Development Grant	2,907	0
Sector : Works and Transport			0	65,007
Programme : District, Urban and Community Access Roads			0	65,007
Lower Local Services				
Output : District Roads Maintenance (URF)			0	65,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
bridging walibo swamp	Waliibo	Other Transfers from Central Government	0	35,516
routine mechanized maintenance of waibuga-busalamu road 4.9km	Butimbwa	Other Transfers from Central Government	0	13,808
Routine manual maintainance of 175.58 kn district roads using road gangs	Waliibo Luuka district	Other Transfers from Central Government	0	15,683
Sector : Education			2,463,513	152,643
Programme : Pre-Primary and Primary Education			1,537,759	33,305
Higher LG Services				
Output : Primary Teaching Services			1,259,787	0
Item : 211101 General Staff Salaries				
-	Waliibo Bulanga Primary School	Sector Conditional Grant (Wage)	177,560	0
-	Busiuro Busiuro Islamic Primary School	Sector Conditional Grant (Wage)	93,986	0
-	Busiuro Busiuro Primary School	Sector Conditional Grant (Wage)	92,657	0
-	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Wage)	116,144	0
-	Itaka ibolu Buwiri Primary School	Sector Conditional Grant (Wage)	100,158	0
-	Lwaki Kakumbi Primary School	Sector Conditional Grant (Wage)	73,210	0
-	Waliibo Mawundo Primary School	Sector Conditional Grant (Wage)	127,379	0
-	Lwaki Namadope Primary School	Sector Conditional Grant (Wage)	90,210	0

Vote:593 Luuka District

Quarter2

-	Butimbwa Namakakale Primary School	Sector Conditional Grant (Wage)	90,533	0
-	Butimbwa Waibuga Muslim Primary School	Sector Conditional Grant (Wage)	90,376	0
-	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Wage)	112,408	0
-	Waliibo Walibo Primary School	Sector Conditional Grant (Wage)	95,167	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,052	29,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo Bulanga Primary School	Sector Conditional Grant (Non-Wage)	11,937	3,979
Busiirro Islamic School	Busiirro Busiirro Islamic Primary School	Sector Conditional Grant (Non-Wage)	6,261	2,624
Busiirro P.S.	Busiirro Busiirro Primary School	Sector Conditional Grant (Non-Wage)	7,871	2,624
Butimbwa P.S.	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Non-Wage)	9,256	3,085
Buwiiri P.S.	Itaka ibolu Buwiiri Primary School	Sector Conditional Grant (Non-Wage)	6,929	2,310
KAKUMBI P.S.	Lwaki Kakumbi Primary School	Sector Conditional Grant (Non-Wage)	7,316	2,439
MAWUNDO P.S.	Waliibo Mawundo Primary School	Sector Conditional Grant (Non-Wage)	5,383	1,794
NAMADOPE P.S.	Lwaki Namadope Primary School	Sector Conditional Grant (Non-Wage)	6,052	2,017
NAMAKAKALE P.S.	Butimbwa Namakakale Primary School	Sector Conditional Grant (Non-Wage)	4,973	1,658
WAIBUGA MUSLIM P.S.	Butimbwa Waibuga Muslim Primary school	Sector Conditional Grant (Non-Wage)	8,257	2,752
WAIBUGA	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Non-Wage)	10,262	3,421
Walibo P.S.	Waliibo Walibo Primary School	Sector Conditional Grant (Non-Wage)	3,556	1,185
Capital Purchases				

Vote:593 Luuka District**Quarter2**

Output : Classroom construction and rehabilitation			108,000	2,566
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waliibo Bulanga Primary school	Sector Development Grant	108,000	2,566
Output : Latrine construction and rehabilitation			0	852
Item : 312101 Non-Residential Buildings				
MAWUNDO P/S	Waliibo Mawundo primary school	Sector Development Grant	0	852
Output : Teacher house construction and rehabilitation			81,920	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Waliibo Bulanga Primary School	Sector Development Grant	81,920	0
Programme : Secondary Education			925,754	119,339
Higher LG Services				
Output : Secondary Teaching Services			571,624	0
Item : 211101 General Staff Salaries				
-	Busiirro Busiirro	Sector Conditional Grant (Wage)	277,162	0
-	Waliibo Walibo Seed	Sector Conditional Grant (Wage)	294,462	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			354,129	119,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Busiirro Busiirro Secondary School	Sector Conditional Grant (Non-Wage)	169,703	57,189
KYOZIRA SS	Waliibo Kyoziira Seconary School	Sector Conditional Grant (Non-Wage)	49,466	16,670
NDEGE COLLEGE BUTIMBWA	Butimbwa Ndege College Butimbwa	Sector Conditional Grant (Non-Wage)	77,793	26,216
WALIBO SEED SS	Waliibo Waliibo Seed School	Sector Conditional Grant (Non-Wage)	57,166	19,265
Sector : Health			9,729	4,865
Programme : Primary Healthcare			9,729	4,865
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,516	3,758
Item : 263101 LG Conditional grants (Current)				

Vote:593 Luuka District**Quarter2**

Maundo HC III	Butimbwa Waibuga	Sector Conditional Grant (Non-Wage)	7,516	3,758
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,213	1,107
Item : 291001 Transfers to Government Institutions				
BUSIIRO H/C II	Busiuro Busiuro	Sector Conditional Grant (Non-Wage)	2,213	1,107
Sector : Water and Environment			80,420	14,853
Programme : Rural Water Supply and Sanitation			50,420	14,853
Capital Purchases				
Output : Construction of public latrines in RGCs			750	0
Item : 312101 Non-Residential Buildings				
Retention payment for works 2017/18	Waliibo Bulanga Rural Growth Center	Sector Development Grant	750	0
Output : Borehole drilling and rehabilitation			49,670	14,853
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Itaka ibolu Bugalyanga	Sector Development ,, Grant	21,018	14,853
Building Construction - Boreholes-208	Busiuro Busiuro	Sector Development ,, Grant	7,634	14,853
Building Construction - Boreholes-208	Waliibo Itwe	Sector Development ,, Grant	21,018	14,853
Programme : Natural Resources Management			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Waliibo Bulanga Town board	District Discretionary Development Equalization Grant	30,000	0
LCIII : Bukooma			2,080,832	91,705
Sector : Agriculture			3,508	0
Programme : District Production Services			3,508	0
Capital Purchases				
Output : Administrative Capital			601	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Bukooma Bukooma subcounty head quarter	Sector Development Grant	601	0
Output : Non Standard Service Delivery Capital			2,907	0

Vote:593 Luuka District

Quarter2

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukooma Bukoma subcounty headquarters	Sector Development Grant	2,907	0
Sector : Education			1,928,457	65,898
Programme : Pre-Primary and Primary Education			1,550,017	35,384
Higher LG Services				
Output : Primary Teaching Services			1,303,169	0
Item : 211101 General Staff Salaries				
-	Bukooma Bukanha Primary School	Sector Conditional Grant (Wage)	131,041	0
-	Nabyoto Bukoova Primary School	Sector Conditional Grant (Wage)	92,742	0
-	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Wage)	100,649	0
-	Namansenda Busaku Primary School	Sector Conditional Grant (Wage)	74,795	0
-	Nabyoto Busanda Primary School	Sector Conditional Grant (Wage)	101,890	0
-	Nabyoto Buyoga Primary School	Sector Conditional Grant (Wage)	69,247	0
-	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Wage)	101,637	0
-	Namansenda Kirimwa Primary School	Sector Conditional Grant (Wage)	91,444	0
-	Nabyoto Nabyoto Primary School	Sector Conditional Grant (Wage)	64,026	0
-	Naigobya Naigobya Primary School	Sector Conditional Grant (Wage)	10,579	0
-	Naigobya Nairika Primary School	Sector Conditional Grant (Wage)	87,191	0
-	Namulanda Namulanda Primary School	Sector Conditional Grant (Wage)	110,431	0
-	Namulanda Nawansega Primary School	Sector Conditional Grant (Wage)	119,794	0

Vote:593 Luuka District

Quarter2

-	Bukyangwa St. Gonza Budhaana Primary School	Sector Conditional Grant (Wage)	.....	96,199	0
-	Nabyoto St. Thomas Makuutu Primary School	Sector Conditional Grant (Wage)	.....	51,503	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				108,848	35,384
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDHAANA P.S	Bukyangwa Budhaana primary school	Sector Conditional Grant (Non-Wage)		6,454	2,151
BUKANHA P.S.	Bukooma Bukanha Primary School	Sector Conditional Grant (Non-Wage)		10,954	3,651
Bukoova P.S.	Nabyoto Bukoova Primary School	Sector Conditional Grant (Non-Wage)		7,815	2,605
BUKYANGWA P.S.	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Non-Wage)		7,815	2,605
BUSAKU P.S.	Namansenda Busaku Primary School	Sector Conditional Grant (Non-Wage)		1,350	450
BUSANDA P.S.	Nabyoto Busanda Primary School	Sector Conditional Grant (Non-Wage)		7,404	2,468
Buyoga P.S	Nabyoto Buyoga Primary School	Sector Conditional Grant (Non-Wage)		5,681	1,894
Gwembuzi P.S.	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Non-Wage)		6,559	2,186
Kirimwa P.S.	Namansenda Kirimwa Primary School	Sector Conditional Grant (Non-Wage)		10,069	3,356
Naigobya P.S.	Naigobya Naigobya Primary School	Sector Conditional Grant (Non-Wage)		7,807	2,602
NAIRIKA	Naigobya Nairika Primary School	Sector Conditional Grant (Non-Wage)		7,163	2,388
Nawansega P.S.	Namulanda Namagera Primary School	Sector Conditional Grant (Non-Wage)		8,169	1,824
Namulanda P.S.	Namulanda Namulanda Primary School	Sector Conditional Grant (Non-Wage)		9,707	3,236
ST. PAUL S NABYOTO P.S	Nabyoto St. Paul Nabyoto Primary School	Sector Conditional Grant (Non-Wage)		8,386	2,795

Vote:593 Luuka District

Quarter2

St. Thomas Makutu P.S.	Nabyoto St. Thomas Makuutu Primary School	Sector Conditional Grant (Non-Wage)	3,516	1,172
Capital Purchases				
Output : Classroom construction and rehabilitation			138,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukooma Bukanha	Sector Development ,, Grant	54,000	0
Building Construction - Schools-256	Namansenda Busaku Primary school	Sector Development ,, Grant	54,000	0
Building Construction - Schools-256	Namansenda Kirimwa Primary School	Sector Development ,, Grant	30,000	0
Programme : Secondary Education			378,440	30,514
Higher LG Services				
Output : Secondary Teaching Services			287,891	0
Item : 211101 General Staff Salaries				
-	Namulanda Nawansega S.S	Sector Conditional Grant (Wage)	287,891	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,549	30,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANSEGA S S	Namulanda Nawansega Secondary School	Sector Conditional Grant (Non-Wage)	90,549	30,514
Sector : Health			24,948	12,474
Programme : Primary Healthcare			24,948	12,474
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,318	6,659
Item : 263101 LG Conditional grants (Current)				
Lutheran HC II	Nabyoto Nabyoto	Sector Conditional Grant (Non-Wage)	2,901	1,450
Naigobya UDHA HC II	Naigobya Naigobya	Sector Conditional Grant (Non-Wage)	2,901	1,450
Nawansega HC III	Namansenda Nawansega	Sector Conditional Grant (Non-Wage)	7,516	3,758
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,630	5,815
Item : 291001 Transfers to Government Institutions				
BUKOOVA H/C III	Bukooma Bukoova	Sector Conditional Grant (Non-Wage)	7,204	3,602

Vote:593 Luuka District

Quarter2

BULALU H/ C II	Namansenda Bulalu	Sector Conditional Grant (Non-Wage)	2,213	1,107
BUSANDA H/C II	Bukyangwa Busanda	Sector Conditional Grant (Non-Wage)	2,213	1,107
Sector : Water and Environment			123,919	13,333
Programme : Rural Water Supply and Sanitation			123,919	13,333
Capital Purchases				
Output : Borehole drilling and rehabilitation			86,699	13,333
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukyangwa Bukyangwa Bukaseero	Sector Development ,, Grant	28,900	13,333
Building Construction - Boreholes-208	Nabyoto Busanda Buyayu	Sector Development ,, Grant	28,900	13,333
Building Construction - Boreholes-208	Naigobya Nairika Kiseebe Zone	Sector Development ,, Grant	28,900	13,333
Output : Construction of piped water supply system			37,220	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nabyoto Bukooma Trading Center	Sector Development Grant	37,220	0