
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kiplangat Martin

Date: 24/03/2021

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	167,377	51,539	31%
Discretionary Government Transfers	2,402,333	1,348,553	56%
Conditional Government Transfers	22,186,373	10,654,478	48%
Other Government Transfers	585,312	299,331	51%
External Financing	379,200	0	0%
Total Revenues shares	25,720,595	12,353,901	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,951,252	1,831,407	1,830,283	46%	46%	100%
Finance	255,493	138,258	136,986	54%	54%	99%
Statutory Bodies	384,578	179,884	179,884	47%	47%	100%
Production and Marketing	908,714	499,555	382,139	55%	42%	76%
Health	3,128,530	1,396,565	1,242,045	45%	40%	89%
Education	15,019,373	6,892,354	5,974,549	46%	40%	87%
Roads and Engineering	652,967	349,932	347,860	54%	53%	99%
Water	839,851	548,196	523,897	65%	62%	96%
Natural Resources	168,446	70,725	70,725	42%	42%	100%
Community Based Services	201,710	78,693	77,452	39%	38%	98%
Planning	109,685	55,314	55,315	50%	50%	100%
Internal Audit	42,420	20,853	20,853	49%	49%	100%
Trade Industry and Local Development	57,574	14,150	14,151	25%	25%	100%
Grand Total	25,720,595	12,075,887	10,856,139	47%	42%	90%
<i>Wage</i>	<i>15,198,038</i>	<i>7,570,674</i>	<i>7,055,688</i>	<i>50%</i>	<i>46%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>7,467,780</i>	<i>2,847,108</i>	<i>2,796,285</i>	<i>38%</i>	<i>37%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,675,578</i>	<i>1,658,105</i>	<i>1,004,165</i>	<i>62%</i>	<i>38%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>379,200</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 2020/21

Luuka District has a 2020/21 approved Budget of shillings 25,720,595,000/=. By end of Second quarter, 48% of the approved Budget was received. Under Budget performance stemmed up from the District receiving less of the Conditional Government Transfers under Sector Conditional Grant (Non-Wage) due to Lock down, especially Education with 26% of the Budget received. However, under sector and transitional Developmental grant, Budget performance stood at 67% to allow early implementation and completion of the approved Developmental projects. 42% of Funds received during the quarter was transferred and spent by the different District spending accounts to implement the approved activities. The Balances (10%) remained on spending accounts for projects that were undergoing implementation by end of second quarter and savings on wage.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	167,377	51,539	31 %
Local Services Tax	75,000	51,184	68 %
Land Fees	780	355	46 %
Other Vehicle Fees and Licenses	500	0	0 %
Application Fees	5,000	0	0 %
Business licenses	39,320	0	0 %
Rent & rates – produced assets – from other govt. units	4,600	0	0 %
Park Fees	4,000	0	0 %
Property related Duties/Fees	4,000	0	0 %
Animal & Crop Husbandry related Levies	8,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,100	0	0 %
Agency Fees	3,427	0	0 %
Market /Gate Charges	13,600	0	0 %
Other Fees and Charges	5,550	0	0 %
2a.Discretionary Government Transfers	2,402,333	1,348,553	56 %
District Unconditional Grant (Non-Wage)	657,774	336,208	51 %
Urban Unconditional Grant (Non-Wage)	40,435	20,218	50 %
District Discretionary Development Equalization Grant	441,658	294,439	67 %
Urban Unconditional Grant (Wage)	77,977	58,103	75 %
District Unconditional Grant (Wage)	1,157,582	621,648	54 %
Urban Discretionary Development Equalization Grant	26,907	17,938	67 %
2b.Conditional Government Transfers	22,186,373	10,654,478	48 %
Sector Conditional Grant (Wage)	13,962,479	6,981,239	50 %
Sector Conditional Grant (Non-Wage)	3,305,533	844,873	26 %
Sector Development Grant	2,187,210	1,458,140	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	429,176	215,938	50 %
Gratuity for Local Governments	2,282,172	1,141,086	50 %
2c. Other Government Transfers	585,312	299,331	51 %
Support to PLE (UNEB)	24,055	0	0 %

Vote:593 Luuka District**Quarter2**

Uganda Road Fund (URF)	537,178	299,331	56 %
Uganda Women Entrepreneurship Program(UWEP)	24,080	0	0 %
Results Based Financing (RBF)	0	0	0 %
3. External Financing	379,200	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Fund for HIV, TB & Malaria	379,200	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Total Revenues shares	25,720,595	12,353,901	48 %

N/A

Vote:593 Luuka District

Quarter2

Expenditure Performance by Sector and SubProgramme

<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	786,471	351,052	45 %	196,618	166,665	85 %
District Production Services	122,243	31,087	25 %	30,561	13,780	45 %
Sub- Total	908,714	382,139	42 %	227,179	180,445	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,967	347,860	53 %	163,032	219,657	135 %
Sub- Total	652,967	347,860	53 %	163,032	219,657	135 %
Sector: Trade and Industry						
Commercial Services	57,574	14,151	25 %	14,394	7,388	51 %
Sub- Total	57,574	14,151	25 %	14,394	7,388	51 %
Sector: Education						
Pre-Primary and Primary Education	9,360,802	4,557,464	49 %	2,328,364	2,460,568	106 %
Secondary Education	4,939,374	1,338,149	27 %	1,350,850	625,293	46 %
Education & Sports Management and Inspection	715,005	78,935	11 %	169,002	39,357	23 %
Special Needs Education	4,192	0	0 %	0	0	0 %
Sub- Total	15,019,373	5,974,549	40 %	3,848,216	3,125,217	81 %
Sector: Health						
Primary Healthcare	3,070,643	1,213,501	40 %	767,661	609,871	79 %
Health Management and Supervision	57,887	28,543	49 %	14,472	19,241	133 %
Sub- Total	3,128,530	1,242,045	40 %	782,132	629,112	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	839,851	523,897	62 %	209,963	408,614	195 %
Natural Resources Management	168,446	70,725	42 %	42,112	44,783	106 %
Sub- Total	1,008,298	594,622	59 %	252,074	453,397	180 %
Sector: Social Development						
Community Mobilisation and Empowerment	201,710	77,452	38 %	50,428	42,295	84 %
Sub- Total	201,710	77,452	38 %	50,428	42,295	84 %
Sector: Public Sector Management						
District and Urban Administration	3,951,252	1,830,283	46 %	987,813	829,415	84 %
Local Statutory Bodies	384,578	179,884	47 %	96,144	93,646	97 %
Local Government Planning Services	109,685	55,315	50 %	31,171	46,098	148 %
Sub- Total	4,445,516	2,065,481	46 %	1,115,129	969,159	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	255,493	136,986	54 %	63,873	72,543	114 %
Internal Audit Services	42,420	20,853	49 %	10,605	11,772	111 %

Vote:593 Luuka District**Quarter2**

	<i>Sub- Total</i>	297,914	157,839	53 %	74,478	84,314	113 %
Grand Total		25,720,595	10,856,139	42 %	6,527,062	5,710,984	87 %

Vote:593 Luuka District

Quarter2

SECTION B : Workplan Summary

Workplan: 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	3,593,138	1,678,703	47%	898,285	777,911	87%
District Unconditional Grant (Non-Wage)	99,310	39,553	40%	24,827	14,726	59%
District Unconditional Grant (Wage)	399,021	189,036	47%	99,755	83,998	84%
Gratuity for Local Governments	2,282,172	1,141,086	50%	570,543	570,543	100%
Locally Raised Revenues	33,091	17,000	51%	8,288	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	272,390	56,595	21%	68,083	0	0%
Pension for Local Governments	429,176	215,938	50%	107,294	108,644	101%
Urban Unconditional Grant (Wage)	77,977	19,494	25%	19,494	0	0%
Development Revenues	358,114	152,704	43%	89,529	0	0%
District Discretionary Development Equalization Grant	67,828	55,942	82%	16,957	0	0%
Multi-Sectoral Transfers to LLGs_Gou	290,286	96,762	33%	72,572	0	0%
Total Revenues shares	3,951,252	1,831,407	46%	987,813	777,911	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,998	208,530	44%	119,250	103,491	87%
Non Wage	3,116,140	1,469,241	47%	779,035	724,323	93%
Development Expenditure						
Domestic Development	358,114	152,512	43%	89,529	1,600	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,951,252	1,830,283	46%	987,813	829,415	84%
C: Unspent Balances						
Recurrent Balances		932	0%			
Wage		0				

Vote:593 Luuka District**Quarter2**

Non Wage	931		
Development Balances	192	0%	
Domestic Development	192		
External Financing	0		
Total Unspent	1,124	0%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received 46% of the approved budget and it all went to payment of approved activities.

Reasons for unspent balances on the bank account

The balance on the account which is shilling 193,000/= was meant for facilitation in compound cleaning

Highlights of physical performance by end of the quarter

Payment of office stationery, Night allowances, Travel inland procurement of office operational fuel, repair of CAO and Chairperson LCV vehicle

Vote:593 Luuka District

Quarter2

Workplan: 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	255,493	138,258	54%	63,873	71,753	112%
District Unconditional Grant (Non-Wage)	100,000	50,000	50%	25,000	25,000	100%
District Unconditional Grant (Wage)	125,493	58,088	46%	31,373	29,044	93%
Locally Raised Revenues	30,000	30,170	101%	7,500	17,709	236%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	255,493	138,258	54%	63,873	71,753	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,493	56,817	45%	31,373	27,773	89%
Non Wage	130,000	80,169	62%	32,500	44,770	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,493	136,986	54%	63,873	72,543	114%
C: Unspent Balances						
Recurrent Balances						
		1,272	1%			
Wage		1,271				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,272	1%			

Summary of Workplan Revenues and Expenditure by Source

Finance as a Department, a total received budget of approximately 54% of the annual budget. Out of which wage took the highest percentage and the rest went on other budgeted activities

Reasons for unspent balances on the bank account

Vote:593 Luuka District

Quarter2

Unspent funds on the charge accounts which stood at Shillings 1,272,000 /= was meant for wage as arrears for two accounts staff

Highlights of physical performance by end of the quarter

Procurement of quarterly fuel for office operations, facilitation during budgeting, Monitored revenue collection centres during the pandemic situation, facilitated with SDA during submission of Financial statements, purchased fuel for generator, Allowances during monitoring of subcounty finance staff and purchased electricity YAKA units for running of system computers

Vote:593 Luuka District

Quarter2

*Workplan: 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	384,578	179,884	47%	96,144	86,280	90%
District Unconditional Grant (Non-Wage)	244,131	116,150	48%	61,033	55,117	90%
District Unconditional Grant (Wage)	127,753	61,284	48%	31,938	31,163	98%
Locally Raised Revenues	12,694	2,450	19%	3,174	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	384,578	179,884	47%	96,144	86,280	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,753	61,284	48%	31,938	31,163	98%
Non Wage	256,825	118,600	46%	64,206	62,483	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	384,578	179,884	47%	96,144	93,646	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Statutory Bodies has an annual Budget of Shs 384,578,000 and so far has received Shs 171,037,227 for Quarter one and two which is 44.5% of the annual Budget. These funds were spent on the following activities which include, Payment of Salaries for the months of July, August, September, October, November and December was paid for 8 LC3 Chairpersons, 5 Members of DEC and the District Speaker. Facilitation for One council sittings, Honoraria for LC3 councilors, Repair and maintenance of vehicles, Travel inland for the members of the DEC, One evaluation committee meeting was conducted, and one contracts committee meeting was conducted Salary for the district chairperson service commission was paid for the months of July, August, September, October, November and December. Facilitation for Recruitment of staffs, promotion, disciplinary action and confirmation of staffs. One land board meeting was conducted to consider titling of government land, One meeting was conducted to consider public who applied for registration, lease etc Monthly allowances for district councilors for three months that is July, August, September, October, November and December stationaries, meals and refreshments procured, communications conducted, and other operational expenses, and Facilitation for 3 standing committee was done.

Reasons for unspent balances on the bank account

The unspent funds is due to the less land board meetings conducted, and there were no Public accounts committees conducted due to Covid 19 pandemic and SOPs for Ministry of health.

Highlights of physical performance by end of the quarter

Repair and maintenance of vehicles, One evaluation committee meeting was conducted, and one contracts committee meeting was conducted, Facilitation for Recruitment of staffs, promotion, disciplinary action and confirmation of staffs, One land board meeting was conducted and 3 standing committee was done.

Vote:593 Luuka District

Quarter2

*Workplan: 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	815,090	437,139	54%	203,773	236,465	116%
District Unconditional Grant (Wage)	10,880	35,435	326%	2,720	35,435	1303%
Locally Raised Revenues	1,511	355	23%	378	355	94%
Sector Conditional Grant (Non-Wage)	177,459	88,729	50%	44,365	44,365	100%
Sector Conditional Grant (Wage)	625,240	312,620	50%	156,310	156,310	100%
Development Revenues	93,624	62,416	67%	23,406	31,208	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	93,624	62,416	67%	23,406	31,208	133%
Total Revenues shares	908,714	499,555	55%	227,179	267,673	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	636,120	277,185	44%	159,030	128,971	81%
Non Wage	178,970	87,926	49%	44,742	45,074	101%
Development Expenditure						
Domestic Development	93,624	17,028	18%	23,406	6,400	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	908,714	382,139	42%	227,179	180,445	79%
C: Unspent Balances						
Recurrent Balances		72,028	16%			
Wage		70,870				
Non Wage		1,158				
Development Balances		45,388	73%			
Domestic Development		45,388				
External Financing		0				
Total Unspent		117,416	24%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Production has an annual Budget of Shs. 908,714,347 and received Shs. 216,546,381 for Quarter Two which is now 50% of the annual Budget. The department spent Shs. 181,603,517. The funds were spent on payment of salaries for extension workers for the months of October, November and December, Facilitating extension workers to carry out extension and advisory services, livestock treatment and vaccination, sensitization and training on aquaculture and apiculture done, Agricultural statistics compiled, crop disease and pest control, Coordination of departmental activities, monitoring and supervision of agricultural activities, repair and maintenance of motorcycles and department vehicle Dissemination of ordinance on counterfeit agricultural inputs done, and facilitation of office attendant, secretary and departmental accountant done, bank charges, water bills and electricity bills paid. Computer supplies and stationary procured, maintenance and repair of motor cycles for the department done, Welfare for departmental staff done, National meetings attended, maintenance of District departmental vehicles , Awareness creation on micro scale irrigation program for various groups of farmers and people like youths, women, People with Disabilities, Political leaders, cultural, financial institutions, and other stake holders in the 8 lower local governments, Expression of interests (EOIs), Preparations of farmer visits, farm visits and attending on line meetings and trainings done under micro scale irrigation program, strengthening of farmer field schools, setting up demonstration on micro scale irrigation.

Reasons for unspent balances on the bank account

The unspent funds on the bank account is due to less funds released especially for development i.e setting up irrigation demo and also staffs who are to be recruited on replacement basis for Bukanga sub county, Luuka Town council both of whom are agricultural officers.

Highlights of physical performance by end of the quarter

Facilitation of Extension workers to carry out the extension and advisory services, Collection of agricultural data , Procurement of computer supplies and stationary , maintenance and repair of motor cycles for LLGs , maintenance of District departmental vehicles done. Sensitization of communities and farmers on Micro scale irrigation program and expression of interests in all the 8 lower local governments and these included farmers, farmer groups, cooperatives, farmer field schools, financial institutions, political leaders, religious leaders, cultural leaders, youths, women and People with disabilities (PWDs), NGOs, technical staffs, and other stake holders. 450 farmers who expressed interest for micro scale irrigation program.were prepared for farm visit., carried out farm visits. Organized documents to PPDA for procurement of micro scale irrigation demonstrations.

Vote:593 Luuka District

Quarter2

*Workplan: 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	2,657,870	1,348,925	51%	664,467	664,467	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	415,245	227,613	55%	103,811	103,811	100%
Sector Conditional Grant (Wage)	2,242,625	1,121,312	50%	560,656	560,656	100%
Development Revenues	470,660	47,640	10%	117,665	23,820	20%
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
External Financing	379,200	0	0%	94,800	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	71,460	47,640	67%	17,865	23,820	133%
Total Revenues shares	3,128,530	1,396,565	45%	782,132	688,287	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,242,625	1,030,405	46%	560,656	508,373	91%
Non Wage	415,245	191,966	46%	103,811	101,065	97%
Development Expenditure						
Domestic Development	91,460	19,674	22%	22,865	19,674	86%
External Financing	379,200	0	0%	94,800	0	0%
Total Expenditure	3,128,530	1,242,045	40%	782,132	629,112	80%
C: Unspent Balances						
Recurrent Balances		126,554	9%			
Wage		90,908				
Non Wage		35,646				
Development Balances		27,966	59%			
Domestic Development		27,966				
External Financing		0				
Total Unspent		154,520	11%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Health department has a 2020/21 budget of shillings 3,128,530,000/=. Receipt during the quarter is shillings 688,287,000/= of the annual Budget representing 44% of the annual budget. Poor performance was observed on PHC development, DDEG and Donor funding at 0%. Funds were not absorbed as budgeted for because the available IPF for salaries was high to be exhausted by the available wage for the existing staff hence balances on account.

Reasons for unspent balances on the bank account

27,966,134/- was received during the quarter is unspent due to Delays in the contract negotiation process on contract sum for PHC development ,35,646,283/- non wage was unspent because the 4 health facilities have not yet got clearance from accountant general create accounts for them and 90,908,581/- of wage was unspent waiting for recruitment of new health workers

Highlights of physical performance by end of the quarter

The department was able to pay salaries of 224 Health workers, Conduct 6 support supervisions to lower health facilities ,Procure stationary for DHO's office, Conduct performance review meetings , social mobilization through behavior change communication, supported HRIS,8 Conduct monthly DHT Meetings, OPD New attendance (0-4) 3898 OPD New attendance (5&above) 74056 pregnant woman attending ANC 1st visit 836 % pregnant woman attending ANC 4th visit 27 children under one year immunised with DPT3 11908 children under one year immunised with BCG 13431 children under one year immunised with MEASLES 10028 Child dewormed 79010 pregnant women who have completed IPT 2nd dose 5830 deliveries in facilities 7288 % women given TT2 Pregnant 26 women given TT2 Non pregnant 11077 Family Planning New acceptors 41218 TB new cases detection rate 56.9

Vote:593 Luuka District

Quarter2

*Workplan: 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	13,747,066	6,044,150	44%	3,436,767	3,167,676	92%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	74,109	49,094	66%	18,527	24,547	132%
Locally Raised Revenues	3,023	0	0%	756	0	0%
Other Transfers from Central Government	24,055	0	0%	6,014	0	0%
Sector Conditional Grant (Non-Wage)	2,551,265	447,749	18%	637,816	369,476	58%
Sector Conditional Grant (Wage)	11,094,615	5,547,307	50%	2,773,654	2,773,654	100%
Development Revenues	1,272,307	848,204	67%	411,449	424,102	103%
Sector Development Grant	1,272,307	848,204	67%	411,449	424,102	103%
Total Revenues shares	15,019,373	6,892,354	46%	3,848,216	3,591,779	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,168,723	5,244,465	47%	2,738,736	2,487,036	91%
Non Wage	2,578,343	452,210	18%	634,677	363,308	57%
Development Expenditure						
Domestic Development	1,272,307	277,874	22%	474,804	274,874	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,019,373	5,974,549	40%	3,848,216	3,125,217	81%
C: Unspent Balances						
Recurrent Balances						
Wage		351,936				
Non Wage		-4,461				
Development Balances						
Domestic Development		570,331				
External Financing		0				
Total Unspent		917,805	13%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Education department received 48% of the approved budget by the end of Second quarter. Under performance was due to closure of schools due to COVID - 19 pandemic. However each school UPE received 1,500,000 for schools maintenance/SOPs, 230,035,166 for UPE and 50,102,00 for USE schools. 12,160,000 was released on monitoring and inspection grant. During this quarter 86,399,659 for SFG and 254370600 for UGIFT

Reasons for unspent balances on the bank account

The balance on account by end of second quarter is for seed secondary school at Ikumbya and Buwanda secondary school still under construction and rehabilitation of schools.

Highlights of physical performance by end of the quarter

All the 1476 teachers both in primary and secondary schools plus the 5 staffs at the district Headquarters were paid salaries. All Developmental activities were launched and under implementation. Fuel for monitoring/inspection was paid to run Education department activities, procured stationery, and small office equipment, paid electricity bills, under taken. Special needs activities were also done.

Vote:593 Luuka District

Quarter2

Workplan: 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	652,967	349,932	54%	163,032	215,959	132%
District Unconditional Grant (Wage)	115,034	50,601	44%	28,759	24,465	85%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	234,629	167,938	72%	58,657	137,701	235%
Other Transfers from Central Government	302,549	131,393	43%	75,428	53,793	71%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	652,967	349,932	54%	163,032	215,959	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,034	50,601	44%	28,759	24,464	85%
Non Wage	537,933	297,260	55%	134,274	195,193	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,967	347,860	53%	163,032	219,657	135%
C: Unspent Balances						
Recurrent Balances						
		2,072	1%			
Wage		0				
Non Wage		2,071				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,072	1%			

Summary of Workplan Revenues and Expenditure by Source

The district had a budget of ugx: 83,591,231= for quarter one, however, Ugx: 53,792,557= so there was a shot in the and left other activities unimplemented.

Vote:593 Luuka District**Quarter2**

Reasons for unspent balances on the bank account

Unspent funds on the accounts worthy shillings 47,000= was meant to cater for routine mechanized maintenance of roads.

Highlights of physical performance by end of the quarter

Implementation of routine manual maintenance was not done as the funds were used as additional to work on Bunyiro - Kiroba, Busalamu - Waibuga roads, spot improvement along Naigobya - Bukoova road and improvement of Katenga and Buwologoma swamps along Namukubembe - Buwologoma swamp.

Vote:593 Luuka District

Quarter2

*Workplan: 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	70,230	35,115	50%	17,558	17,558	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	70,230	35,115	50%	17,558	17,558	100%
Development Revenues	769,621	513,081	67%	192,405	256,540	133%
Sector Development Grant	749,819	499,880	67%	187,455	249,940	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	839,851	548,196	65%	209,963	274,098	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	70,230	20,878	30%	15,450	13,937	90%
Development Expenditure						
Domestic Development	769,621	503,018	65%	194,512	394,676	203%
External Financing	0	0	0%	0	0	0%
Total Expenditure	839,851	523,897	62%	209,963	408,614	195%
C: Unspent Balances						
Recurrent Balances		14,237	41%			
Wage		0				
Non Wage		14,237				
Development Balances		10,063	2%			
Domestic Development		10,063				
External Financing		0				
Total Unspent		24,299	4%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector received Ugshs 17,433,530 /= as non wage grant which sums up to 49% since quarter one; also received Ugshs 256,540,451/= as Sector development which amounted to 66.67% since quarter one. The sector development grant comprised of Ugshs 249,939,791/= for sector development water hardware and Ugshs 6,600,660/= as transition grant for sanitation and hygiene improvement. The funds were utilized for operationalisation of Water office, software activities payment of salary for Water Officer and Borehole maintenance supervisor; payment of service providers for latrine construction, construction of Bukoova piped water scheme and borehole drilling.

Reasons for unspent balances on the bank account

The unspent balance was for service providers as works were not yet completed at the end of the quarter

Highlights of physical performance by end of the quarter

Physical performance includes:- Conducted one District Water Sanitation coordination Committee meeting; office operationalized through payment of recurrent items which included fuel, stationery, power, servicing and repair of motor vehicle and motor cycle; payment of salary,formed and trained fourteen water committees, drilled 14 deep boreholes, constructed two four stance VIP latrines to serve Busalamu RGC in Bukanga Subcounty and Gwembuzi RGC in Bukooma subcounty; Constructed transmission and distribution pipe lines for Bukoova piped water scheme.

Vote:593 Luuka District

Quarter2

*Workplan: 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	108,446	50,725	47%	27,112	24,783	91%
District Unconditional Grant (Non-Wage)	2,637	1,120	42%	659	461	70%
District Unconditional Grant (Wage)	81,600	37,691	46%	20,400	18,647	91%
Locally Raised Revenues	1,511	564	37%	378	0	0%
Sector Conditional Grant (Non-Wage)	22,699	11,349	50%	5,675	5,675	100%
Development Revenues	60,000	20,000	33%	15,000	20,000	133%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Total Revenues shares	168,446	70,725	42%	42,112	44,783	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,600	37,691	46%	20,400	18,647	91%
Non Wage	26,846	13,034	49%	6,712	6,136	91%
Development Expenditure						
Domestic Development	60,000	20,000	33%	15,000	20,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,446	70,725	42%	42,112	44,783	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

All budget for first quarter realised and executed 100%

Vote:593 Luuka District**Quarter2**

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Salaries for Natural resources staff paid. Communities sensitized on wetland management , planning for the wetlands , watershed committee formulated, trees planted and environment and climate change mainstream done. Sensitized on the physical planning Act, 2010 done. Implementation of the Physical development plans for Bulanga and Kyanvuma town ongoing and surveyed 3 health centres for titling.

Vote:593 Luuka District

Quarter2

*Workplan: 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	201,710	78,693	39%	50,428	39,270	78%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	119,849	50,680	42%	29,962	25,513	85%
Locally Raised Revenues	755	0	0%	189	0	0%
Other Transfers from Central Government	24,080	0	0%	6,020	0	0%
Sector Conditional Grant (Non-Wage)	55,026	27,513	50%	13,757	13,757	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	201,710	78,693	39%	50,428	39,270	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,849	50,680	42%	29,962	25,513	85%
Non Wage	81,861	26,773	33%	20,465	16,782	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,710	77,452	38%	50,428	42,295	84%
C: Unspent Balances						
Recurrent Balances		1,241	2%			
Wage		0				
Non Wage		1,241				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,241	2%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received 38%% of the Approved budget which was spent on activities as per the approved work plan

Reasons for unspent balances on the bank account

Unspent funds on the account worth 1,241,000/= was for UWEP operational funds which dropped late

Highlights of physical performance by end of the quarter

The funds received were spent on the following activities: Payment of staff salary, Conducting Mobilization and Monitoring of community development projects i.e. UWEP, YLP PWD special grant, SAGE, Emyonga etc., Conducting special council meetings such as Youth, Women, Disability and Older persons council, Attending court sessions for child protection cases, Following up probation and labour dispute cases, Training of Sector heads on Gender Mainstreaming and Monitoring of FAL activities/classes.

Vote:593 Luuka District

Quarter2

*Workplan: 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	91,858	41,255	45%	22,964	20,638	90%
District Unconditional Grant (Non-Wage)	48,000	23,400	49%	12,000	11,400	95%
District Unconditional Grant (Wage)	43,858	17,855	41%	10,964	9,238	84%
Development Revenues	17,828	14,059	79%	8,207	10,575	129%
District Discretionary Development Equalization Grant	17,828	14,059	79%	8,207	10,575	129%
Total Revenues shares	109,685	55,314	50%	31,171	31,213	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,858	17,855	41%	10,964	9,238	84%
Non Wage	48,000	23,400	49%	15,750	22,800	145%
Development Expenditure						
Domestic Development	17,828	14,059	79%	4,457	14,059	315%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,685	55,315	50%	31,171	46,098	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

50% of the approved Budget received by the end of second quarter. Balanced performance stemmed from more transfers under DDEG, which stood at 56% to enable early implementation of Budgeted and approved developmental activities.

Reasons for unspent balances on the bank account

Vote:593 Luuka District

Quarter2

All funds received was used by end of second quarter.

Highlights of physical performance by end of the quarter

2021/22 Budget conference conducted for all stakeholder, First quarter report prepared and submitted to MoFin and other Line. Ministries, 3 Technical Planning committee meetings conducted. Inputs for the Planning functions procured(Fuel, Stationery, allowances and Meals) and Sensitization on Program based Planning for 8 Lower Local Government conducted to inform PDP111.

Vote:593 Luuka District

Quarter2

*Workplan: 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	42,420	20,853	49%	10,605	11,771	111%
District Unconditional Grant (Non-Wage)	10,000	7,023	70%	2,500	4,523	181%
District Unconditional Grant (Wage)	29,397	12,830	44%	7,349	7,248	99%
Locally Raised Revenues	3,023	1,000	33%	756	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,420	20,853	49%	10,605	11,771	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,397	12,830	44%	7,349	7,249	99%
Non Wage	13,023	8,023	62%	3,256	4,523	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,420	20,853	49%	10,605	11,772	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual Budget of Shs 42,420,370 and spent Shs 11,771,613 in quarter two making a cumulative expenditure of 20,853,318 which is 50% of the planned expenditure. These funds were spent on the following activities which include: Payment of salaries for audit staff for the months of July, August and September, October, November and December. conducted Internal Audits on district departments, sub counties, secondary and primary schools, health centres and quarter one and two report submitted to relevant authorities.

Vote:593 Luuka District

Quarter2

Reasons for unspent balances on the bank account

un spent expenditure was due to discrepancy in the statutory obligations

Highlights of physical performance by end of the quarter

conducted Internal Audits on district departments, sub counties, secondary and primary schools, health centres and quarter one and two reports submitted to relevant authorities.

Vote:593 Luuka District

Quarter2

*Workplan: Trade Industry and Local Development***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	44,951	14,150	31%	11,238	7,387	66%
District Unconditional Grant (Wage)	30,587	7,346	24%	7,647	3,985	52%
Locally Raised Revenues	755	0	0%	189	0	0%
Sector Conditional Grant (Non-Wage)	13,609	6,804	50%	3,402	3,402	100%
Development Revenues	12,623	0	0%	3,156	0	0%
District Discretionary Development Equalization Grant	12,623	0	0%	3,156	0	0%
Total Revenues shares	57,574	14,150	25%	14,394	7,387	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,587	7,346	24%	7,647	3,986	52%
Non Wage	14,364	6,804	47%	3,591	3,402	95%
Development Expenditure						
Domestic Development	12,623	0	0%	3,156	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,574	14,151	25%	14,394	7,388	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local development has an annual Budget of Shs. 57,574,123 and has so far had a release of Shs. 28,787,056 for quarter one and two which is 50 %. The funds were spent on the following activities which include; Payment of Salaries for the staff paid for the months of July, August , September, October, November and December, radio talk show at BABA FM on sensitizing business communities and individuals on advantages of registering business, 30 leaders trained and sensitized for Bumanha Luuka Tufube kukola coffee and cereal farmer's cooperative groups in market linkages internally and externally, 1 report on market information, 3 cooperative groups mobilized, sensitized and assisted to register and they include: Nawampiti sugar cane growers cooperatives, Mwangaya crime preventers cooperative and Kiroba entrepreneurs cooperative, Tourism sites and hospitality places were identified in Irongo, Bukooma and Nawampiti sub counties .i.e Nawampiti Town center- Bar and Lodge, Lambala T/C - Nadiope Lodge and Luuka T/C- Kirunda Bar and lodge

Reasons for unspent balances on the bank account

The unspent funds on the bank account is for construction of Restaurant facility and the funds released were less, so the activity will be implemented in the next quarter Also balances are due to unfilled gaps in the department.

Highlights of physical performance by end of the quarter

Sensitization of business communities and individuals on advantages of registering business, 30 leaders trained and sensitized for Bumanha Luuka Tufube kukola coffee and cereal farmer's cooperative groups in market linkages internally and externally, 1 report on market information, 3 cooperative groups mobilized, sensitized and assisted to register and they include: Nawampiti sugar cane growers cooperatives, Mwangaya crime preventers cooperative and Kiroba entrepreneurs cooperative, Tourism sites and hospitality places were identified in Irongo, Bukooma and Nawampiti sub counties .i.e Nawampiti Town center- Bar and Lodge, Lambala T/C - Nadiope Lodge and Luuka T/C- Kirunda Bar and lodge

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	% Performance	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:	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Proper procurement process.	procurement of stationery ,internet data, travel inland for management staff, payment for water bills, electricity, compound cleaning, entertainment and office welfare, legal fees, maintenance and repairs of CAO and procurement process.		Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Proper procurement process.	procurement of stationery ,internet data, travel inland for management staff, payment for water bills, electricity, compound cleaning, entertainment and office welfare, legal fees, maintenance and repairs of CAO and procurement process.
221008 Computer supplies and Information Technology (IT)	5,200	0	0 %		0
221009 Welfare and Entertainment	2,000	666	33 %		666
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	1,000	500	50 %		250
221014 Bank Charges and other Bank related costs	1,091	136	12 %		49
221017 Subscriptions	6,000	0	0 %		0
223005 Electricity	600	300	50 %		150
223006 Water	1,800	900	50 %		450
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	5,150	3,775	73 %		791
227004 Fuel, Lubricants and Oils	40,000	20,000	50 %		10,000
228002 Maintenance - Vehicles	9,200	5,560	60 %		3,260

Vote:593 Luuka District

Quarter2

282102 Fines and Penalties/ Court wards	6,000	3,680	61 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,241	38,116	46 %	17,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,241	38,116	46 %	17,595

Reasons for over/under performance: under performance was due to budget cut

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(57) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(00) principal Assistant secretary, principal human resource human resource officer,huofficer,sen iorman resurce officer, 7 senior assistant secretaries records officer, Assistant records officer, and office attendants ,senior procurement officer, procurement officer, parish chiefs and all administrative staff	(57)Luuka Salaries for Principal Assistant Secretary, Principal	(00)principal Assistant secretary, principal human resource human resource officer,huofficer,sen iorman resurce officer, 7 senior assistant secretaries records officer, Assistant records officer, and office attendants ,senior procurement officer, procurement officer, parish chiefs and all administrative staff
%age of staff appraised	(95) STAFF IN LUUKA DISTRICT	(85) APPRAISED STAFF	(95)STAFF IN LUUKA DISTRICT	(85)APPRISING OF STAFF
%age of staff whose salaries are paid by 28th of every month	(100) Salaries for Luuka District Local Government staff paid	(100) PAID SALARY FOR ALL LUUKA DISTRICT STAFF	(100)Salaries for Luuka District Local Government staff paid	(100)PAYMENT OF SALARY FOR ALL LUUKA DISTRICT STAFF
%age of pensioners paid by 28th of every month	(69) Luuka District pensioners	(80) PAID LUUKA DISTRICT PENSSIONERS	(69)Luuka District pensioners	(80)PAYMENT OF LUUKA DISTRICT PENSSIONERS
Non Standard Outputs:	N/A	N/A	n/a	N/A
211101 General Staff Salaries	476,998	208,530	44 %	103,491
212102 Pension for General Civil Service	429,176	204,978	48 %	121,852
213004 Gratuity Expenses	2,282,172	1,141,086	50 %	570,543
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %	4,000
Wage Rect:	476,998	208,530	44 %	103,491
Non Wage Rect:	2,719,349	1,350,064	50 %	696,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196,347	1,558,594	49 %	799,887

Reasons for over/under performance: over performance was due to payment of arrears

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) CAREER AND SKILLS DEVELOPMENT COURSE	(1) INDUCTED NEWLY RECRUITED STAFF	(2)CAREER AND SKILLS DEVELOPMENT COURSE	(1)INDUCTION OF NEWLY RECRUITED STAFF
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Vote:593 Luuka District

Quarter2

Availability and implementation of LG capacity building policy and plan	(1) Local Government capacity building plan implemented	(1) capacity building policy and plan implemented	(1)Local Government capacity building plan implemented	(1)implementation of capacity building policy and plan
Non Standard Outputs:	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.	N/A	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.	N/A
221002 Workshops and Seminars	14,377	4,750	33 %	1,600
221011 Printing, Stationery, Photocopying and Binding	451	0	0 %	0
225001 Consultancy Services- Short term	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,828	5,750	32 %	1,600
External Financing:	0	0	0 %	0
Total:	17,828	5,750	32 %	1,600
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub County programme implementation supervised	N/A	Sub County programme implementation supervised	N/A
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Travel inland and ICT expenses met, Transparency and accountability explained to the Public	Facilitated the ict officer to attend talk show with radio airtime, night allowance and fuel facilitation to cao and pas to disseminate information in the sub counties	Travel inland and ICT expenses met, Transparency and accountability explained to the Public	Facilitation to ict officer to attend talk show and radio airtime, facilitation to cao and pas to disseminate information in the sub counties
222003 Information and communications technology (ICT)	2,000	2,000	100 %	2,000

Vote:593 Luuka District

Quarter2

227001 Travel inland	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,000
Reasons for over/under performance:	There was a balance from first quarter which was an addition to second quarter release. hence used to implement both the outstanding obligation and second quarter activity			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.	facilitated the printing and display of payrolls for all staff in the District with stationery, cartridge	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.	facilitating in printing and display of payrolls for all staff in the District.
221011 Printing, Stationery, Photocopying and Binding	8,732	4,366	50 %	2,183
227001 Travel inland	5,428	2,660	49 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,160	7,026	50 %	3,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,160	7,026	50 %	3,613
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70) Proper records management enhanced in Luuka District.	(1) Facilitated records officer in delivery and picking of documents with night allowance, and stationery	(70)Proper records management enhanced in Luuka District.	(1)Facilitating records officer in delivery and picking of documents with night allowance, and stationery
Non Standard Outputs:	Small office equipment and Stationery procured	N/A	Small office equipment and Stationery procured	N/A
221011 Printing, Stationery, Photocopying and Binding	91	0	0 %	0
227001 Travel inland	2,909	1,440	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,440	48 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,440	48 %	720
Reasons for over/under performance:	N/A			
Output : 138113 Procurement Services				
N/A				

Vote:593 Luuka District

Quarter2

Non Standard Outputs:		Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Facilitated the procurement officers with Travel inland , and stationery	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Facilitating the procurement officers with Travel inland , stationery
221001	Advertising and Public Relations	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(90) Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).	(00000000000) N/A		(20)Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).	(00000000000)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0000000) N/A		(00)N/A	(0000)N/A
Non Standard Outputs:	None	N/A		na	N/A
312104	Other Structures	2,000	2,000	100 %	0
312203	Furniture & Fixtures	48,000	48,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	50,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	50,000	100 %	0
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		476,998	208,530	44 %	103,491

Vote:593 Luuka District**Quarter2**

<i>Non-Wage Reccurent:</i>	<i>2,843,750</i>	<i>1,412,646</i>	<i>50 %</i>	<i>724,323</i>
<i>GoU Dev:</i>	<i>67,828</i>	<i>55,750</i>	<i>82 %</i>	<i>1,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,388,576</i>	<i>1,676,926</i>	<i>49.5 %</i>	<i>829,415</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	() payment of salary to Finance staff for 12 months, filing of returns, small office equipment, department meetings to coordinate department, activities, procurement of Laptop Note pad, Fuel for office running,, safari day allowances, Accounting stationery for district and sub county, subscription to ICPAU, travel inland and other financial management expenses	(20/7/2020) paid salary to Finance staff for 3 months, purchased small office equipment, catered for department meetings to coordinate department activities, paid Fuel for office running, paid safari day allowances, Accounting stationery for district and sub county, travel inland and other financial management expenses		()	(2020-07-20)payment of salary to Finance staff for 3 months, purchase of small office equipment, department meetings to coordinate department, activities, procurement of Laptop Note pad, Fuel for office running,, safari day allowances, Accounting stationery for district and sub county, travel inland and other financial management expenses
Non Standard Outputs:	N/A	N/A		Payment of salary to Finance staff for 3 months, filing of returns purchase of internet data, small office equipment, department meetings to coordinate department, activities, subscription to ICPAU, travel inland and other financial management expenses	N/A
211101 General Staff Salaries	125,493	56,817	45 %		27,773
221008 Computer supplies and Information Technology (IT)	3,500	3,000	86 %		3,000
221011 Printing, Stationery, Photocopying and Binding	25,000	24,920	100 %		6,520
221017 Subscriptions	6,000	2,000	33 %		2,000
227001 Travel inland	10,000	4,333	43 %		2,833

Vote:593 Luuka District

Quarter2

227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
Wage Rect:	125,493	56,817	45 %	27,773
Non Wage Rect:	64,500	44,252	69 %	19,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,993	101,069	53 %	47,126
Reasons for over/under performance: N/A				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(2) LST Collected from all categories ie staff, employees in private institutions and informal sector LST Collected from all categories ie staff, employees in private institutions and informal sector 20% increase of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(15000000) LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(30000000)LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(15000000)LST Collection from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement
Value of Hotel Tax Collected	() N/A	(00000) N/A	()	(0000)N/A
Value of Other Local Revenue Collections	(2) Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(4000000) Collection from Animal slaughter slabs, permits	(000)LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(4000000)Collection from Animal slaughter slabs, permits
Non Standard Outputs:	N/A	N/A	LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	N/A
227001 Travel inland	20,000	19,750	99 %	14,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,750	99 %	14,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,750	99 %	14,750

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
Reasons for over/under performance:	N/A				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() 2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	(2021-05-25) paid stationery for printing of budget and work plan copies submitted to council, lunch and refreshments		()	(2020-05-29)2021-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities
Date for presenting draft Budget and Annual workplan to the Council	() 2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	(2021-05-25) 2021-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities		()	(2020-05-25)2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities
Non Standard Outputs:	N/A	N/A		2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	N/A
227001 Travel inland	3,500	1,167	33 %		1,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,167	33 %		1,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,167	33 %		1,167
Reasons for over/under performance:	Over performance was as a result of increment in local revenue allocation				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:593 Luuka District

Quarter2

Non Standard Outputs:	Office running expenses, travel inland	Facilitated the Senior Accountant with SDA while preparing and submitting of Financial statement	Office running expenses, Travel in land ,	preparation of financial statements, printing costs and SDA
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance: over performance was due to local revenue				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() procuring of a laptop note pad for senior Accountant, Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholdersFinal Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders and travel inland	(2021-05-30) Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders and travel inland	()	(2020-06-30)preparation of Final Accounts and Quarterly financial statements prepared and submitted to relevant stakeholders Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders and travel inland
Non Standard Outputs:	N/A	N/A	Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders, and travel inland	N/A
221008 Computer supplies and Information Technology (IT)	3,500	1,000	29 %	1,000
227001 Travel inland	2,500	833	33 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,833	31 %	1,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,833	31 %	1,833
Reasons for over/under performance: There was a slightly over performance due to increase in local revenue				

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
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Meeting fuel costs for generator, facilitation expenses, maintenance	Procured fuel for generator, procured stationery for printing of voucher and LPOs facilitation expenses, maintenance, paid Electricity for efficient power supply to the IFMS system		Meeting fuel costs for generator, facilitation expenses, maintenance	Meeting fuel costs for generator, facilitation expenses, maintenance
227001 Travel inland	30,000	11,167	37 %		5,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,167	37 %		5,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	11,167	37 %		5,667
Reasons for over/under performance: There was slightly under performance due to availability of electricity and fuel was not over consumed					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	monitoring of subcounty accounts staff on preparing revenue returns revenue	Facilitated the Finance officer, Senior accountant with SDA during monitoring of sub county accounts staff on preparing revenue returns revenue		Quarterly monitoring of sub county accounts staff on preparing revenue returns revenue	Facilitating the Finance officer, Senior accountant with SDA during monitoring of sub county accounts staff on preparing revenue returns revenue
227001 Travel inland	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		1,000
Reasons for over/under performance: There was a slight increase in performance which resulted from increase in local revenue allocation					
Total For Finance : Wage Rect:	125,493	56,817	45 %		27,773
Non-Wage Reccurent:	130,000	80,169	62 %		44,770
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	255,493	136,986	53.6 %		72,543

Vote:593 Luuka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis	Salaries for the months of July, August, September,October, November and December was paid for 8 LC3 Chairpersons, 5 Members of DEC and the District Speaker. Facilitation for One council sittings, Honoraria for LC3 councilors, Repair and maintenance of vehicles, Travel inland for the members of the DEC			Salaries for the months of October, November and December was paid for 8 LC3 Chairpersons, 5 Members of DEC and the District Speaker. Facilitation for One council sittings, Honoraria for LC3 councilors, Repair and maintenance of vehicles, Travel inland for the members of the DEC
211101 General Staff Salaries	103,417	51,672	50 %		26,701
211103 Allowances (Incl. Casuals, Temporary)	13,400	6,700	50 %		3,350
227001 Travel inland	69,305	31,400	45 %		17,645
227004 Fuel, Lubricants and Oils	42,400	21,200	50 %		10,600
Wage Rect:	103,417	51,672	50 %		26,701
Non Wage Rect:	125,105	59,300	47 %		31,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,522	110,972	49 %		58,296
Reasons for over/under performance:	There was over performance as all the activities were implemented as planned on time and early release of funds.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured	Two evaluation committee meetings was conducted, and Two contracts committee meetings were conducted			One evaluation committee meeting was conducted, and one contracts committee meeting was conducted
227001 Travel inland	5,769	2,880	50 %		1,440

Vote:593 Luuka District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,769	2,880	50 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,769	2,880	50 %	1,440

Reasons for over/under performance: All committee meetings were conducted and actions done

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

Payment of salary to the chairperson DSC.To procure books and periodicals -To procure daily news papers for the office -
-To ensure that staff welfare is catered for -To undertake background checks and verification -
Books and periodicals procured on a quarterly basis -
Two copies of dailies procured -
Airtime procured -
Office imprest availed on a quarterly basis -4 checks undertaken

Salary for the district chairperson service commission was paid for the months of October, November and December. facilitation for Recruitment of staffs, promotion, disciplinary and confirmation of staffs.

211101 General Staff Salaries	24,336	9,612	39 %	4,462
221009 Welfare and Entertainment	3,200	1,600	50 %	1,600
227001 Travel inland	26,331	12,664	48 %	8,214

Wage Rect:	24,336	9,612	39 %	4,462
Non Wage Rect:	29,531	14,264	48 %	9,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,867	23,876	44 %	14,276

Reasons for over/under performance: There was over performance due to the forward activities from quarter one and were implemented in quarter two.

Output : 138204 LG Land Management Services

Vote:593 Luuka District

Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(10) To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetins held Meals for 4 meetings procured Services for 4 meetings procured	(2) two meetings was conducted to consider public who applied for registration, lease etc	()	()One meeting was conducted to consider public who applied for registration, lease etc
No. of Land board meetings	(10) To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetins held Meals for 4 meetings procured Services for 4 meetings procured	(2) Two land board meetings conducted to consider titling of government land	()	()One land board meeting conducted to consider titling of government land
Non Standard Outputs:	N/A			
227001 Travel inland	7,773	1,248	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	1,248	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,773	1,248	16 %	0
Reasons for over/under performance:	There was under performance as some activities were not implemented. Few land board meetings were conducted.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 16 meetings held Quarterly bas	(1) One meetings to examine Internal audit, Auditor General and other reports for all administrative units, procurement of stationery and photocopy services done	()	()Activity not done
No. of LG PAC reports discussed by Council	(4) To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 16 meetings held Quarterly bas	(1) One LG PAC reports discussed	()	()activity not done

Vote:593 Luuka District

Quarter2

Non Standard Outputs:		N/A			
227001	Travel inland	14,578	3,645	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,578	3,645	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,578	3,645	25 %	0
Reasons for over/under performance:		There was under performance as planned activities in this quarter were not done. There were no council sittings as Councilors were busy in the compaigns for general elections.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) Hold Council meetings payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings Faciliitation of Executive and Speaker to execute their duties (fuel) Ffacilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held 2 Officers 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis	(2) Monthly allowances for district councilors for the months of July, August, September, October, November and December, stationaries, meals and refreshments procured, communications conducted, and other operational expenses stationaries, meals and refreshments procured, communications conducted, and other operational expenses	()	(1)Monthly allowances for district councilors for three months that is October, November and December, stationaries, meals and refreshments procured, communications conducted, and other operational expenses
Non Standard Outputs:		N/A			
227001	Travel inland	60,669	29,184	48 %	14,934
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,669	29,184	48 %	14,934
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,669	29,184	48 %	14,934
Reasons for over/under performance:		The activities were implemented as planned			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	3 standing committees facilitated that is Businesses committee, standing committee and council committee sittings		

Vote:593 Luuka District

Quarter2

227001 Travel inland	13,400	8,080	60 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	8,080	60 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,400	8,080	60 %	4,700
Reasons for over/under performance:	All committee sittings were conducted.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>127,753</i>	<i>61,284</i>	<i>48 %</i>	<i>31,163</i>
<i>Non-Wage Reccurent:</i>	<i>256,825</i>	<i>118,600</i>	<i>46 %</i>	<i>62,483</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>384,578</i>	<i>179,884</i>	<i>46.8 %</i>	<i>93,646</i>

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 extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Salaries for extension workers paid for the months of July, August, September, October, November and December. Extension workers facilitated to carry out the extension and advisory services, Farmers trained in post harvest handling technologies, Control of Afflotoxins and strengthening of farmer field schools done, agricultural data collected, Preparations of farmer visits, farm visits and attending on line meetings and trainings done under micro scale irrigation program. bank charges paid		Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Salaries for extension workers paid for the months of October, November and December. Extension workers facilitated to carry out the extension and advisory services, Farmers trained in post harvest handling technologies, Control of Afflotoxins and strengthening of farmer field schools done, agricultural data collected, Preparations of farmer visits, farm visits and attending on line meetings and trainings done under micro scale irrigation program. bank charges paid, water bills and electricity
211101 General Staff Salaries	636,120	277,185	44 %		128,971
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221009 Welfare and Entertainment	640	320	50 %		160
221011 Printing, Stationery, Photocopying and Binding	1,511	756	50 %		756
221014 Bank Charges and other Bank related costs	200	64	32 %		41
223005 Electricity	500	250	50 %		125
223006 Water	400	200	50 %		100
227001 Travel inland	141,580	69,590	49 %		34,224

Vote:593 Luuka District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	3,920	1,888	48 %	1,888
Wage Rect:	636,120	277,185	44 %	128,971
Non Wage Rect:	150,351	73,867	49 %	37,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	786,471	351,052	45 %	166,665
Reasons for over/under performance:		The activities were implemented as planned.		
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Procurement of one Palintest SKW 500 Complete soil testing kit			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Demonstration materials procured and used by farmers for learning purposes			
N/A				
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	farmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry against NCD	Farmers were trained and sensitised on livestock pests and diseases and their control especially lumpy skin disease in cattle post harvest handling of milk,feeds and feeding, vaccination of poultry against NCD,in local poultry,in the 8 sub counties. Inspection of meat and provision of extension and advisory services done in all lower local governments	farmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry in two sub counties and inspection of meat and provision of extension and advisory services done in all lower local governments	Farmers were trained and sensitised on livestock pests and diseases and their control especially lumpy skin disease in cattle post harvest handling of milk,feeds and feeding, vaccination of poultry against NCD,in local poultry,in the 8 sub counties. Inspection of meat and provision of extension and advisory services done in all lower local governments
224006 Agricultural Supplies	308	154	50 %	77

Vote:593 Luuka District

Quarter2

227001 Travel inland	4,713	2,357	50 %	1,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,021	2,511	50 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,021	2,511	50 %	1,255
Reasons for over/under performance: Meat inspection and control was done well and the sector carried the extension and advisory services well in all the 8 lower local governments, hence over performance.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	farmers trained on fish farming	Fish Farmers trained on fish farming in eight lower local governments and provision of extension and advisory services on fish pond management, enforcement of fish regulations in markets. market accessibility and formation of fish farmer groups done.	farmers trained on fish farming in two lower local government and provision of extension and advisory services	Fish Farmers trained on fish farming in eight lower local governments and provision of extension and advisory services on fish pond management, enforcement of fish regulations in markets. market accessibility and formation of fish farmer groups done.
227001 Travel inland	3,859	1,930	50 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,859	1,930	50 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,859	1,930	50 %	965
Reasons for over/under performance: The sector implemented the activities as planned. But have a challenge means of transport				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trained	Farmers were trained on crop pests and disease control and regulation of fall army worm, striga weed, dodo weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organized and farmers trained in four lower local governments and provision of extension and advisory services in all the eight lower local governments	sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trained in two lower local governments and provision of extension and advisory services in all the eight lower local governments	Farmers were trained on crop pests and disease control and regulation of fall army worm, striga weed, dodo weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organized and farmers trained in two lower local governments and provision of extension and advisory services in all the eight lower local governments

Vote:593 Luuka District

Quarter2

227001	Travel inland	5,283	2,642	50 %	1,321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,283	2,642	50 %	1,321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,283	2,642	50 %	1,321
Reasons for over/under performance:		Farmers were sensitised and trained in the crop pests and diseases and their control , which are challenges farmers face, because of the facilitation provided to the extension workers.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		data on agriculture production collected and analyzed	Data on agriculture production collected and analyzed for the eight lower local governments.	data on agriculture production collected and analyzed in all the eight lower local governments	Data on agriculture production collected and analyzed for the eight lower local governments. data on micro scale irrigation program also analyzed
227001	Travel inland	3,391	1,695	50 %	945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,391	1,695	50 %	945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,391	1,695	50 %	945
Reasons for over/under performance:		Agricultural statistics for the district profiled			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		farmers sensitised and trained on apiculture	Farmers were sensitised and trained on apiculture in the eight lower local governments and provision of extension and advisory services in all the eight lower local governments provided.	farmers will be sensitised and trained on apiculture in two lower local governments and provision of extension and advisory services in all the eight lower local governments	Farmers were sensitised and trained on apiculture in the eight lower local governments and provision of extension and advisory services in all the eight lower local governments provided.
227001	Travel inland	3,065	1,532	50 %	766
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,065	1,532	50 %	766
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,065	1,532	50 %	766
Reasons for over/under performance:		The activities were implemented as planned but the department lacks an Entomologist for effective service delivery who is yet to be recruited.			
Output : 018212 District Production Management Services					
N/A					

Vote:593 Luuka District**Quarter2**

Non Standard Outputs:	Coordination of the department done and ensuring functionality of all sectors at all levels done	Coordination of the departmental activities and supervision done and ensuring functionality of all sectors at all levels done for July, August, September, October, November and December.	Coordination of the department done and ensuring functionality of all sectors at all levels done	Coordination of the departmental activities and supervision done and ensuring functionality of all sectors at all levels done
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
227001 Travel inland	7,000	3,500	50 %	2,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,750	47 %	2,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,750	47 %	2,128

Reasons for over/under performance: The Department implemented all the activities as planned due to well coordinated and supervised department.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:593 Luuka District

Quarter2

Non Standard Outputs:

7 YBR motor cycles procured for extension workers, Coffee demonstration materials (fertilizers, pesticides, solar dryers, turplines) under value addition procured, Maize demonstration inputs for promotion of improved technologies procured, fish feeds, 2 fishing gears, 20 water tanks for water harvesting procured, incubator procured, two district production vehicles services, repaired and maintained, 2 laptops procured, one photocopier procured, lightening arrester installed, colored printer procured, All motor cycles for sub county extension staffs maintained, 2 filling cabinets procured, and ICT equipment procured. procurement of a colored printer lightening arrester installed at the departmental building and welfare for staff and vehicle insurance paid, procure of poultry birds and poultry start up feeds

N/A

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Awareness creation at sub county levels for farmers, sub county leaders, technical staffs, political leaders, cultural leaders, religious leaders, financial institutions, farmer representatives, NGOs, youth and women representatives, PWDs, and other

Awareness creation on micro scale irrigation program for various groups of farmers and people like youths, women, People with Disabilities, Political leaders, cultural, financial institutions, and other stake holders in the 8 lower local governments. 450 Farmers who had

450 Farmers who had expressed interests in the micro scale irrigation program were prepared for farm visits by calling them using phone and answering questions being asked, information entered into the IRRI TRACK APP. system, Farm visits was carried out for

Vote:593 Luuka District

Quarter2

<p>stake holders organized.</p> <p>Awareness creation for micro scale irrigation program for Youth at the district level done.</p> <p>One awareness meetings for persons with disabilities (PWDS) at the district level (Their leadership at the district, sub county and parish levels) on micro scale irrigation program done,</p> <p>8 community awareness meetings on micro scale irrigation program, one per sub county for Women only through women groups, and other networks done.</p> <p>Monthly and Weekly meetings on the implementation progress on micro scale irrigation program done.</p> <p>Farmer visits for registered farmers after expression of interests for micro scale irrigation program for assessment done,</p> <p>Farmer awareness on the small scale irrigation support to small holder farmers done,</p> <p>Documents to PPDU for Setting up one solar powered irrigation sites for coffee demonstrations and setting up farmer field schools around the demonstration sites done,</p> <p>Training of lead farmers, back stopping of Agricultural extension workers, farmer organizations done,</p> <p>Farmer visits to demonstration sites done, and organizations of field days done.</p>	<p>expressed interests in the micro scale irrigation program were prepared for farm visits by calling them using phone and answering questions being asked, information entered into the IRRi TRACK APP. system</p>	<p>farmers who expressed interests in the micro scale irrigation systems. Continuation with awareness creation on micro scale irrigation system, Continuation with awareness creation on micro scale irrigation system, entering of farmers data</p>
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Vote:593 Luuka District

Quarter2

281503	Engineering and Design Studies & Plans for capital works	7,875	2,625	33 %	0
312104	Other Structures	2,015	0	0 %	0
312202	Machinery and Equipment	41,206	14,403	35 %	6,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	51,096	17,028	33 %	6,400
	External Financing:	0	0	0 %	0
	Total:	51,096	17,028	33 %	6,400
Reasons for over/under performance:		There is under performance due to a demonstration being set up which is incomplete and has pushed some funds to quarter three.			
Output : 018283 Livestock market construction					
No of livestock markets constructed		(1) Livestock market phased construction at Bukooma village in Bukooma subcounty started Final payment of contractor for constructing the livestock market at busalamu in Bukanga sub county	(0) Activity not implemented due to no funds released against it.	(1)Livestock market phased construction at Bukooma village in Bukooma subcounty started Final payment of contractor for constructing the livestock market at busalamu in Bukanga sub county	(0)Activity not implemented due to no funds released against it.
Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	42,529	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,529	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,529	0	0 %	0
Reasons for over/under performance:		The activity was not implemented due to no funds released against it. Funds are expected in Quarter three.			
Total For Production and Marketing : Wage Rect:		636,120	277,185	44 %	128,971
Non-Wage Reccurent:		178,970	87,926	49 %	45,074
GoU Dev:		93,624	17,028	18 %	6,400
Donor Dev:		0	0	0 %	0
Grand Total:		908,714	382,139	42.1 %	180,445

Vote:593 Luuka District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	213 health workers paid salaries	224 health workers salaries paid		213 Health workers salaries paid	224 Health workers salaries paid
211101 General Staff Salaries	2,242,625	1,030,405	46 %		508,373
Wage Rect:	2,242,625	1,030,405	46 %		508,373
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,242,625	1,030,405	46 %		508,373
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
221002 Workshops and Seminars	26,735	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %		0
227001 Travel inland	352,145	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	379,200	0	0 %		0
Total:	379,200	0	0 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
N/A					
227001 Travel inland	4,400	2,195	50 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	2,195	50 %		1,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	2,195	50 %		1,210
Reasons for over/under performance:					

Vote:593 Luuka District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(63800) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(18017) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran		(15950)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(9591)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
Number of inpatients that visited the NGO Basic health facilities	(345) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(287) Maundo HC III Suubi HC III		(86)Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(136)Maundo HC III Suubi HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(525) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(345) Boorch HC II Boorch HC III Busalamu Ngo HC II Cure Medical Centre HC II Luuka Community HC II Mawundo HC III Naigobya Udha HC II Nawansega HC III Nawanyago Ngo HC II Suubi HC III		(131)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(179)Boorch HC II 19 Boorch HC III 11 Busalamu Ngo HC II 27 Luuka Community HC II 11 Mawundo HC III 19 Naigobya Udha HC II 7 Nawansega HC III 54 Nawanyago Ngo HC II 11 St. Claret HC III 4 Suubi HC III 16
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1950) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(947) Boorch HC II Boorch HC III Budhana HC II Busalamu Ngo HC II Luuka Community HC II Mawundo HC III Naigobya Udha HC II Nana HC II Nawansega HC III Nawanyago Ngo HC II St. Claret HC III Suubi HC III		(487)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(469)Boorch HC II 38 Boorch HC III 55 Budhana HC II 45 Busalamu Ngo HC II 39 Luuka Community HC II 12 Mawundo HC III 55 Naigobya Udha HC II 46 Nana HC II 31 Nawansega HC III 56 Nawanyago Ngo HC II 10 St. Claret HC III 6 Suubi HC III 76
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	30,503	0	0 %		0

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,503	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,503	0	0 %	0
Reasons for over/under performance:	Most of the PNFP facilities dont get PHC funds which affects service delivery			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(213) 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,	(152) 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	(53)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,	(89)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
No of trained health related training sessions held.	(14) Luuka district Health department	(9) Luuka district Health department	(3)Luuka district Health department	(5)Luuka district Health department
Number of outpatients that visited the Govt. health facilities.	(237543) 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	(145697) 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	(59385)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	(68363)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
Number of inpatients that visited the Govt. health facilities.	(5500) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(4869) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1375)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(2520)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111

Vote:593 Luuka District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(11000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1983) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(2750)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(913)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111
% age of approved posts filled with qualified health workers	(70%) Health Department	(63%) Health Department	(70%)Health Department	(63%)Health Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	(90%) Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	(90%)Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	(90%)Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga
No of children immunized with Pentavalent vaccine	(17000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(4079) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(4250)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(2128)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	322,456	161,228	50 %	80,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,456	161,228	50 %	80,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,456	161,228	50 %	80,614
Reasons for over/under performance:		Four new health facilities have not yet accessed PHC funds		
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(1) Nantamali HC II	()	()	()
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	6,204	682	11 %	682
312101 Non-Residential Buildings	85,256	18,992	22 %	18,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,460	19,674	22 %	19,674
External Financing:	0	0	0 %	0
Total:	91,460	19,674	22 %	19,674
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				

Vote:593 Luuka District

Quarter2

N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,200	600	50 %	300
222001 Telecommunications	800	400	50 %	200
223005 Electricity	800	400	50 %	200
227001 Travel inland	30,287	15,143	50 %	10,041
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	5,000
228002 Maintenance - Vehicles	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,887	28,543	49 %	19,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,887	28,543	49 %	19,241
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,242,625</i>	<i>1,030,405</i>	<i>46 %</i>	<i>508,373</i>
<i>Non-Wage Reccurent:</i>	<i>415,245</i>	<i>191,966</i>	<i>46 %</i>	<i>101,065</i>
<i>GoU Dev:</i>	<i>91,460</i>	<i>19,674</i>	<i>22 %</i>	<i>19,674</i>
<i>Donor Dev:</i>	<i>379,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,128,530</i>	<i>1,242,045</i>	<i>39.7 %</i>	<i>629,112</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:	Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	1476 teacher Paid Salaries, Dissemination of SOPs guidelines. 89 primary schools and 8 secondary schools. Monitored and Inspected in Luuka District.		Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	1476 teacher Paid Salaries, Dissemination of SOPs guidelines. 89 primary schools and 8 secondary schools. Monitored and Inspected in Luuka District.
211101 General Staff Salaries	8,231,865	4,155,148	50 %		2,097,458
Wage Rect:	8,231,865	4,155,148	50 %		2,097,458
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,231,865	4,155,148	50 %		2,097,458
Reasons for over/under performance: New recruited teachers have not yet accessed payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1274) 144 prompt payment of teachers salaries passed in division one	(1274) 1274 primary teachers in government schools were paid salaries in the 89 schools in Luuka District		(1274)144 prompt payment of teachers salaries passed in division one	(1274)1274 primary teachers in government schools were paid salaries in the 89 schools in Luuka District
No. of qualified primary teachers	(1276) No. of teachers planned FY 2019-2020 in Luuka District.	(1274) All the 1274 teachers in the government primary schools are qualified		(1276)No. of teachers planned FY 2019-2020 in Luuka District.	(1274)All the 1274 teachers in the government primary schools are qualified
No. of pupils enrolled in UPE	(67892) 88 primary schools	(00) Due to COVID-19 pandemic no pupil were enrolled during the first quarter		(67892)88 primary schools	(00)Due to COVID-19 pandemic no pupil were enrolled during the first quarter
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	(00) N/A		(950)Drop out in 88 UPE schools in luuka	(00)N/A
No. of Students passing in grade one	(144) In 88 primary schools	() N/A		(144)In 88 primary schools	()N/A
No. of pupils sitting PLE	(6755) UNEB	() N/A		(6755)UNEB	()N/A
Non Standard Outputs:		N/A		None	N/A
263367 Sector Conditional Grant (Non-Wage)	869,738	263,623	30 %		227,416

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,738	263,623	30 %	227,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,738	263,623	30 %	227,416
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) To be decided by executive and Council	(6) 6 classroom blocks were constructed at butimbwa, bugomba and busaku primary schools in luuka district.	()To be decided by executive and Council	(6)6 classroom blocks were constructed at butimbwa, bugomba and busaku primary schools in luuka district.
No. of classrooms rehabilitated in UPE	(0) nONE	(14) 2 classroom blocks were rehabilitated in each of the following school Nakabaale, Nawampiti, Walyemb, Ikonia Buyunze and Ikumbya Catholic Primary schools.	(0)0	(14)2 classroom blocks were rehabilitated in each of the following school Nakabaale, Nawampiti, Walyembwa, Ikonia Buyunze and Ikumbya Catholic Primary schools.
Non Standard Outputs:	None	Launching procurement site hand over	0	Launching procurement site hand over
281504 Monitoring, Supervision & Appraisal of capital works	18,079	10,553	58 %	10,553
312101 Non-Residential Buildings	186,000	118,061	63 %	115,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,079	128,614	63 %	125,614
External Financing:	0	0	0 %	0
Total:	204,079	128,614	63 %	125,614
Reasons for over/under performance: Observing SOPs by service providers especially mansions				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Five stance pit latrines constructed at; Busalamu Primary schools and Irongo Primary School	(10) 10 stance pit latrines were constructed at Irongo and Busalamu Primary school in Luuka District.	(10)Five stance pit latrines constructed at; Busalamu Primary schools and Irongo Primary School	(10)10 stance pit latrines were constructed at Irongo and Busalamu Primary school in Luuka District.
No. of latrine stances rehabilitated	(10) 10 Latrines emptied in 10 Primary schools	(00) N/A	(10)10 Latrines emptied in 10 Primary schools	(00)NA
Non Standard Outputs:	N/A	Launching, site handover and procurement	0	Launching, site handover and procurement
312101 Non-Residential Buildings	40,000	0	0 %	0

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Observing SOPs especially mansions.				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() Kitwekyambogo, Buwologoma and Wandago Primary School	(108) 108 three seater desks were supplied in the new constructed classroom blocks at butimbwa, busaku and bugomba primary school.	()	(108)108 three seater desks were supplied in the new constructed classroom blocks at butimbwa, busaku and bugomba primary school.
Non Standard Outputs:	180 desks supplied		180 Desks in 10 Primary schools	180 desks supplied
312203 Furniture & Fixtures	15,120	10,080	67 %	10,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,120	10,080	67 %	10,080
External Financing:	0	0	0 %	0
Total:	15,120	10,080	67 %	10,080
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.	155 paid Salaries to secondary schools teachers in the 8 government secondary schools.	Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.	155 paid Salaries to secondary schools teachers in the 8 government secondary schools.
211101 General Staff Salaries	2,700,771	1,047,838	39 %	372,645
Wage Rect:	2,700,771	1,047,838	39 %	372,645
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700,771	1,047,838	39 %	372,645
Reasons for over/under performance: New recruited teachers at ikumbya Seed Schools have not yet accessed pay roll.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:593 Luuka District

Quarter2

No. of students enrolled in USE	(6727) Kitwekyambogo, Buwologoma and Wandago Primary School	(00) Due to Covid-19 pandemic no student was enrolled in USE schools in Luuka District	(0) Kitwekyambogo, Buwologoma and Wandago Primary School	(00) Due to Covid-19 pandemic no student was enrolled in USE schools in Luuka District
No. of teaching and non teaching staff paid	(179) In the 8 secondary schools in Luuka District	(155) 155 teachers and non teaching staff paid salaries in the 8 government secondary schools in luuka district	(179) In the 8 secondary schools in Luuka District	(155) 155 teachers and non teaching staff paid salaries in the 8 government secondary schools in luuka district
No. of students passing O level	(129) 2018 1017 UCE results	(00) In 2019 1091 students passed in O level.	(129) 2018 1017 UCE results	(00) In 2019 1091 students passed in O level.
No. of students sitting O level	(1870) In the 15 secondary schools in Luuka District	(1870) 1870 students sat O level in the 15 secondary schools in luuka district	(1870) In the 15 secondary schools in Luuka District	(1870) 1870 students sat O level in the 15 secondary schools in luuka district
Non Standard Outputs:	None	N/A	0	N/A
263367 Sector Conditional Grant (Non-Wage)	1,225,495	151,131	12 %	113,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,225,495	151,131	12 %	113,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,225,495	151,131	12 %	113,468

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a seed secondary school as shall be resolved by District council.	Constructed a Seed Secondary School at Ikumbya in Luuka District.	Construction of a seed secondary school as shall be resolved by District council.	Constructed a Seed Secondary School at Ikumbya in Luuka District.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	18,393	37 %	18,393
312101 Non-Residential Buildings	752,586	120,787	16 %	120,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	802,586	139,180	17 %	139,180
External Financing:	0	0	0 %	0
Total:	802,586	139,180	17 %	139,180

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

N/A				
N/A				
312214 Laboratory and Research Equipment	210,522	0	0 %	0

Vote:593 Luuka District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	STAFF FACILITATED During inspection	nspection and Monitoring of reopening of schools. re-enforcing observation of Standard Operating Procedures (SOPs). Giving out of compliance certificates.	STAFF FACILITATED During inspection	Inspection and Monitoring of reopening of schools. re-enforcing observation of Standard Operating Procedures (SOPs). Giving out of compliance certificates.	
221002 Workshops and Seminars	3,023	0	0 %		0
221017 Subscriptions	130	0	0 %		0
222001 Telecommunications	1,680	0	0 %		0
227001 Travel inland	38,863	26,826	69 %		22,423
227004 Fuel, Lubricants and Oils	15,161	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,679	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,536	26,826	44 %		22,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,536	26,826	44 %		22,423

Reasons for over/under performance: Delayed facilitation, dropout in candidates classes

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports Development services in 88 Primary schools				
221009 Welfare and Entertainment	14,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0

Vote:593 Luuka District

Quarter2

227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector Capacity Development activities carried out to Staff and Luuka District Staff.			
227001 Travel inland	10,000	1,229	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,229	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,229	12 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	?supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS Verification of staff attendance and Invoicing supervision and follow up of teachers attendance, monitoring of enrollment, management of time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS Verification of staff attendance and Invoicing			
211101 General Staff Salaries	236,087	41,480	18 %	16,933
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
221012 Small Office Equipment	10,000	0	0 %	0
222001 Telecommunications	1,297	0	0 %	0
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	930	0	0 %	0
227001 Travel inland	27,055	0	0 %	0
227002 Travel abroad	3,000	0	0 %	0
228001 Maintenance - Civil	300,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	9,400	94 %	0
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %	0

Vote:593 Luuka District

Quarter2

228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	236,087	41,480	18 %	16,933
Non Wage Rect:	377,382	9,400	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,469	50,880	8 %	16,933

Reasons for over/under performance: - Additional funding not released by the end of second quarter.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) Kitwekyambogo and Bukooma	()	()	
No. of children accessing SNE facilities	(12) Kitwekyambogo and Bukooma	()	()	
Non Standard Outputs:	None			
221002 Workshops and Seminars	4,192	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,192	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,192	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,168,723</i>	<i>5,244,465</i>	<i>47 %</i>	<i>2,487,036</i>
<i>Non-Wage Recurrent:</i>	<i>2,578,343</i>	<i>452,210</i>	<i>18 %</i>	<i>363,308</i>
<i>GoU Dev:</i>	<i>1,272,307</i>	<i>277,874</i>	<i>22 %</i>	<i>274,874</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,019,373</i>	<i>5,974,549</i>	<i>39.8 %</i>	<i>3,125,217</i>

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.	facilitated the servicing of road equipment to Mbale (Allowances and fuel). these included; Dump trucks UG2604W and UG2353W, and a water bouser.		To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.	facilitating the servicing of road equipment to Mbale (Allowances and fuel). these included; Dump trucks UG2604W and UG2353W, and a water bouser.
228003 Maintenance – Machinery, Equipment & Furniture	45,382	10,992	24 %		2,146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,382	10,992	24 %		2,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,382	10,992	24 %		2,146
Reasons for over/under performance: Under performance was due less realization of funds meant for second quarter.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	To pay salaries of roads sector staff, operationalise the office of the district engineer	Paid fuel for office operations and facilitated the District Roads Committee meeting. Salary for departmental staff paid.		To pay salaries of roads sector staff, operationalise the office of the district engineer acilitating DRC meetings, Maintenance of computers, purchase of stationary, facilitating of travel inland, , UIPE continuous professional development.	Paying fuel for office operations and facilitating the District Roads Committee meeting. Paying salary for departmental staff.
211101 General Staff Salaries	115,034	50,601	44 %		24,464
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	6,565	0	0 %		0
221016 IFMS Recurrent costs	755	0	0 %		0
222001 Telecommunications	1,700	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0

Vote:593 Luuka District

Quarter2

227001 Travel inland	20,756	2,600	13 %	725
227004 Fuel, Lubricants and Oils	14,764	6,808	46 %	3,404
Wage Rect:	115,034	50,601	44 %	24,464
Non Wage Rect:	49,140	9,709	20 %	4,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,174	60,309	37 %	28,894

Reasons for over/under performance: The amount released was less than what was planned for the second quarter.

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(176) routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads i.e. wandogo-kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-buniyiro 8.1km and 15km of bad sections on all the district roads	(17.7) Implemented of Kiroba - Bunyiro, Busalamu - waibuga roads, spot improvement along Naigobya - Bukoova road, improvement of Katenga and Buwologoma swamps along Namukubembe - Buwologoma road under routine mechanised maintenance.	(176)routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads i.e. wandogo-kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-buniyiro 8.1km and 15km of bad sections on all the district roads	(17.7)Implementing of Kiroba - Bunyiro, Busalamu - waibuga roads, spot improvement along Naigobya - Bukoova road, improvement of Katenga and Buwologoma swamps along Namukubembe - Buwologoma road under routine mechanised maintenance.
No. of bridges maintained	(1) bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road	() Activity not implemented.	(1)bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road	(0)Implementing of the activity was not done but it was shifted to quarter four and substituted with Busalamu - waibuga and spot Improvement along Naigobya - Bukoova road.
Non Standard Outputs:	<p>routine manual maintatnance of all the district roads i.e 175.58km.</p> <p>routine mechanized maintenance of 35.4km of district roads i.e. wandogo-kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-buniyiro 8.1km and 15km of bad sections on all the district roads</p> <p>bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road</p>	N/A	<p>Routine manual maintatnance of all the district roads 175.58km.</p> <p>Routine mechanized maintenance of 12.4km of district roads i.e. Kyanvuma - Wandago 4km and Kiroba-Bunyiro 8.4km.</p>	N/A
263104 Transfers to other govt. units (Current)	208,781	108,621	52 %	50,916

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,781	108,621	52 %	50,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,781	108,621	52 %	50,916
Reasons for over/under performance:	By the time of implementation, some roads were in poor states than those planned and the District Roads Committee agreed to change. Funds received were less than the planned.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	0	167,938	0 %	137,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	167,938	0 %	137,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	167,938	0 %	137,701
Reasons for over/under performance:	N/A			
Total For Roads and Engineering : Wage Rect:	115,034	50,601	44 %	24,464
Non-Wage Reccurent:	303,304	297,260	98 %	195,193
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,338	347,860	83.2 %	219,657

Vote:593 Luuka District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of recurrent items	Salary for BMT and DWO staff paid, Procured stationery, fuel, cleaning office equipment, repaired and serviced motor vehicle. for		Salary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of fuel oils and Lubricants, operation and maintenance of vehicles, stationery, Modem and internet subscription, submission of reports, office equipments, payment of bank charges.	Salary for BMT and DWO staff paid, Procured stationery, fuel, cleaning office equipment, repaired and serviced motor vehicle. for
221008 Computer supplies and Information Technology (IT)	3,937	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221014 Bank Charges and other Bank related costs	257	76	30 %		51
223005 Electricity	212	53	25 %		0
227001 Travel inland	1,560	390	25 %		390
227004 Fuel, Lubricants and Oils	16,960	8,480	50 %		4,240
228002 Maintenance - Vehicles	15,600	2,400	15 %		1,700
228004 Maintenance – Other	721	360	50 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,246	12,259	30 %		6,821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,246	12,259	30 %		6,821
Reasons for over/under performance:	Inadequate funds received in the quarter to meet the planned expenditure thus laptop not procured				
Output : 098102 Supervision, monitoring and coordination					

Vote:593 Luuka District

Quarter2

No. of supervision visits during and after construction	(23) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard Zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(7) Sub county Village Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Nawampiti Ikonja Busige Obama zone Ikumbya Buyima Bukanga Bukaadhe Trading center Irongo Iganga A kalasa zone Waibuga Lwanika Mpata zone Bukanga Walyembwa p/s Bukooma Bukanha Busandha Nawampiti Nakiswiga kasala zone Irongo Kazigo wakabi zone Bukanga Kiroba Gulu Bulongo Buwaiswa kalikwani zone Bulongo Nakisenyi A	(7)Subcounty Village Bukooma Bukanha -Busandha Zone Bukanga Kiroba-Budoma Gulu zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima	(7)Sub county Village Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Nawampiti Ikonja Busige Obama zone Ikumbya Buyima Bukanga Bukaadhe Trading center Irongo Iganga A kalasa zone Waibuga Lwanika Mpata zone Bukanga Walyembwa p/s Bukooma Bukanha Busandha Nawampiti Nakiswiga kasala zone Irongo Kazigo wakabi zone Bukanga Kiroba Gulu Bulongo Buwaiswa kalikwani zone Bulongo Nakisenyi A
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	(4) At the District Headquarters	(1) At the headquarters	(1)At the District Headquarters	(1)At the headquarters

Vote:593 Luuka District**Quarter2**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) none	(0) None	(0)none	(0)None
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	1,680	418	25 %	418
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	5,217	600	11 %	600
227004 Fuel, Lubricants and Oils	4,888	1,004	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,185	2,222	18 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,185	2,222	18 %	1,118
Reasons for over/under performance:	Heavy rains disrupted progress of works			

Output : 098104 Promotion of Community Based Management

Vote:593 Luuka District

Quarter2

No. of water and Sanitation promotional events undertaken	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo-Wakabi Zone Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Bukanga Kiroba-Busandha Zone Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonias Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(14) Sub county Village Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Nawampiti Ikonias Busige Obamas zone Ikumbya Buyima Bukanga Bukaadhe Trading center Irongo Iganga A kalasa zone Waibuga Lwanika Mpata zone Bukanga Walyembwa p/s Bukooma Bukanha Busandha Nawampiti Nakiswiga kasala zone Irongo Kazigo wakabi zone Bukanga Kiroba Gulu Bulongo Buwaiswa kalikwani zone Bulongo Nakisenyi A	(5)Subcounty Village Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunyonya Richard zone Nawampiti Ikonias Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima	(14)Sub county Village Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Nawampiti Ikonias Busige Obamas zone Ikumbya Buyima Bukanga Bukaadhe Trading center Irongo Iganga A kalasa zone Waibuga Lwanika Mpata zone Bukanga Walyembwa p/s Bukooma Bukanha Busandha Nawampiti Nakiswiga kasala zone Irongo Kazigo wakabi zone Bukanga Kiroba Gulu Bulongo Buwaiswa kalikwani zone Bulongo Nakisenyi A
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Vote:593 Luuka District

Quarter2

No. of water user committees formed.	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(14) Sub county Village Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Nawampiti Ikonia Busige Obama zone Ikumbya Buyima Bukanga Bukaadhe Trading center Irongo Iganga A kalasa zone Waibuga Lwanika Mpata zone Bukanga Walyembwa p/s Bukooma Bukanha Busandha Nawampiti Nakiswiga kasala zone Irongo Kazigo wakabi zone Bukanga Kiroba Gulu Bulongo Buwaiswa kalikwani zone Bulongo Nakisenyi A	(0)None	(14)Sub county Village Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Nawampiti Ikonia Busige Obama zone Ikumbya Buyima Bukanga Bukaadhe Trading center Irongo Iganga A kalasa zone Waibuga Lwanika Mpata zone Bukanga Walyembwa p/s Bukooma Bukanha Busandha Nawampiti Nakiswiga kasala zone Irongo Kazigo wakabi zone Bukanga Kiroba Gulu Bulongo Buwaiswa kalikwani zone Bulongo Nakisenyi A
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Vote:593 Luuka District

Quarter2

No. of Water User Committee members trained	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	()	(0)None	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	()	(0)None	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	()	(0)None	()
Non Standard Outputs:	N/A	None	None	None
221009 Welfare and Entertainment	1,750	749	43 %	350
221011 Printing, Stationery, Photocopying and Binding	992	0	0 %	0
227001 Travel inland	9,664	3,371	35 %	3,371
227004 Fuel, Lubricants and Oils	5,393	2,278	42 %	2,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,799	6,398	36 %	5,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,799	6,398	36 %	5,999
Reasons for over/under performance:	Activities of first quarter rolled and done concurrently with those of 2nd quarter			

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:593 Luuka District

Quarter2

Non Standard Outputs:	Improve sanitation and hygiene using CLTS approach in Nawampiti subcounty from 66% in financial year 2019/20 to 70% in financial year 2020/21and Irongo subcounty from 69% in financial year 2019/20 to 75% in financial year 2020/21.	Followup on triggered villages in Irongo and Nawampiti sub counties		Follow up visits on triggered villages/Communities; DHIs Planning and Review meetings with TSU and the Centre	Followup on triggered villages in Irongo and Nawampiti sub counties
	Improve Hand Washing using CLTS approach in Nawampiti subcounty from 38% in financial year 2019/20 to 45% in financial year 2020/21and Irongo subcounty from 32% in financial year 2019/20 to 40% in financial year 2020/21.	certifying Open Defecation Free villages (ODF) in Nawampiti and Irongo subcounties			certifying Open Defecation Free villages (ODF) in Nawampiti and Irongo subcounties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,626	44 %		6,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	8,626	44 %		6,420
External Financing:	0	0	0 %		0
Total:	19,802	8,626	44 %		6,420
Reasons for over/under performance:	Joint monitoring with district leaders and development partners lead to over performance.				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Bukanga Subcounty in Busalamu Rural Growth Center Bukooma Gwembuzi Rural Growth Center	(2) Subcounty Village Bukanga at Busalamu Rural growth center (RGC) Bukooma at Gwembuzi RGC	(0)None		(2)Subcounty Village Bukanga at Busalamu Rural growth center (RGC) Bukooma at Gwembuzi RGC
Non Standard Outputs:	Retention Payment of Latrine constructed in the financial year 2019/2020	None		None	None
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0

Vote:593 Luuka District**Quarter2**

312101 Non-Residential Buildings	37,348	23,549	63 %	23,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,348	23,549	60 %	23,549
External Financing:	0	0	0 %	0
Total:	39,348	23,549	60 %	23,549

Reasons for over/under performance: Procurement of service provider completed on time

Output : 098183 Borehole drilling and rehabilitation

Vote:593 Luuka District

Quarter2

No. of deep boreholes drilled (hand pump, motorised)	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo-Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Irongo Iganga A kalasa zone Bukooma Kirimwa B Tunyonya Richard Zone Nawampiti Ikonias Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(14) Sub county Village Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Nawampiti Ikonias Busige Obama zone Ikumbya Buyima Bukanga Bukaadhe Trading center Irongo Iganga A kalasa zone Waibuga Lwanika Mpata zone Bukanga Walyembwa p/s Bukooma Bukanha Busandha Nawampiti Nakiswiga kasala zone Irongo Kazigo wakabi zone Bukanga Kiroba Gulu Bulongo Buwaiswa kalikwani zone Bulongo Nakisenyi A	(4)Subcounty Village Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone	(14)Sub county Village Ikumbya Bugambo Mukyebya Bukooma Kirimwa B Tononya Richard zone Nawampiti Ikonias Busige Obama zone Ikumbya Buyima Bukanga Bukaadhe Trading center Irongo Iganga A kalasa zone Waibuga Lwanika Mpata zone Bukanga Walyembwa p/s Bukooma Bukanha Busandha Nawampiti Nakiswiga kasala zone Irongo Kazigo wakabi zone Bukanga Kiroba Gulu Bulongo Buwaiswa kalikwani zone Bulongo Nakisenyi A
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Vote:593 Luuka District

Quarter2

No. of deep boreholes rehabilitated	(12) Subcounty Village Bukanga Lukotaime A Irongo Buniko B Waibuga Namadope Bukanga Budoma Bukanga Kimanto P/S Bulongo Namalemba Irongo Kibinga A Ikumbya Budhuuba P/S Ikumbya Inuula Ikumbya Bunafu Bukanga Kimanto Bulongo Budhabangula B	(0) None	(4)Subcounty Village Bukanga Kimanto P/S Bulongo Namalemba Irongo Kibinga A Ikumbya Budhuuba P/S	(0)None
Non Standard Outputs:	Retention payment of 7 deep new boreholes and 4 old boreholes rehabilitated in financial year 2019/20	None	None	None
312101 Non-Residential Buildings	434,445	289,630	67 %	183,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,445	289,630	67 %	183,494
External Financing:	0	0	0 %	0
Total:	434,445	289,630	67 %	183,494
Reasons for over/under performance:	Procurement process completed on time and service provider carried out drilling of all the 14 boreholes in the quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Bukoova Rural growth center in Bukooma subcounty	(1) Bukooma subcounty Bukoova RGC	(1)Bukooma subcounty Bukoova Rural Growth Center	(1)Bukooma subcounty Bukoova RGC
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) None	(0)None	(0)None
Non Standard Outputs:	Retention Payment for works of construction of resevoir tank in financial year 2019/20	None	Retention Payment for works of construction of resevoir tank in financial year 2019/20	None
312104 Other Structures	276,027	181,214	66 %	181,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,027	181,214	66 %	181,214
External Financing:	0	0	0 %	0
Total:	276,027	181,214	66 %	181,214
Reasons for over/under performance:	Procurement process done completed on time and service provider progressed with works as quickly			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	70,230	20,878	30 %	13,937
GoU Dev:	769,621	503,018	65 %	394,676

Vote:593 Luuka District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>839,851</i>	<i>523,897</i>	<i>62.4 %</i>	<i>408,614</i>

Vote:593 Luuka District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Districts Wetland Planning , Regulation and Promotion	District wetland planning, Regulation, promotion and salaries for Natural resources staff paid.		Districts Wetland Planning , Regulation and Promotion and Salaries for Natural resources staff paid.	District wetland planning, Regulation, promotion and salaries for Natural resources staff paid.
211101 General Staff Salaries	81,600	37,691	46 %		18,647
227001 Travel inland	6,233	3,116	50 %		1,558
Wage Rect:	81,600	37,691	46 %		18,647
Non Wage Rect:	6,233	3,116	50 %		1,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,833	40,807	46 %		20,205
Reasons for over/under performance:	Lack transport facility The monies was realized as budgeted.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Salaries of the Natural resources staff	N/A		Salaries of the Natural resources staff	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Lack funding	(0) N/A		()	(0)N/A
Number of people (Men and Women) participating in tree planting days	(0) Lack funding	(0) N/A		()	(0)N/A
Non Standard Outputs:	Tree planting in 10 primary and 2 secondary government aided schools that have land	1500 tree seedlings were distributed to the Uganda National Association of Teachers Union committee of the district and were planted in Kituuto primary and secondary		Tree planting in 10 primary and 2 secondary government aided schools that have land	1500 tree seedlings were distributed to the Uganda National Association of Teachers Union committee of the district and were planted in Kituuto primary and secondary
227001 Travel inland	6,233	3,116	50 %		1,558

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,233	3,116	50 %	1,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,233	3,116	50 %	1,558
Reasons for over/under performance:	The prevailing period of covid- 19 affected the smooth running of the planned activity of tree planting in 10 schools. The monies were realized as budgeted.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	()	(0)N/A
No. of community members trained (Men and Women) in forestry management	(03) Sensitization in forest management as a viable economic enterprise	(0) N/A	()	(0)N/A
Non Standard Outputs:	Enforcement of the National forestry and tree planting Act,2002	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098305 Forestry Regulation and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Water Shed Management Committees formulated	(1) Water shed management committee was formulated and sensitized.	(1)Water Shed Management Committees formulated	(1)Water shed management committee was formulated and sensitized.
Non Standard Outputs:	None	N/A	N/A	N/A
227001 Travel inland	6,233	3,865	62 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,233	3,865	62 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,233	3,865	62 %	2,120
Reasons for over/under performance:	Lack of transport facility to easily move to the field. The budgeted monies was all realized.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:593 Luuka District

Quarter2

No. of monitoring and compliance surveys undertaken	(08) Mainstream environment and climate change issues Mainstream environment and climate change issues in all departments work plans and Budget in the departments of Education, works, water, Health, production and entities	(23) Mainstreamed environment and climate change issues by Strengthening district coordination, monitoring and reporting on the implementation of Environment and Climate change standards and commitments in institutions of Nakabale p/s, Buyunze p/s, Busaku p/s, Bugomba p/s, Nawampiti p/s, Walyembwa p/s and Butimbwa p/s where construction is on going, the14 deep boreholes and road works of Bukanga-Bumanha-Nawampiti road, Luuka town council.	(2)Mainstream environment and climate change issues Mainstream environment and climate change issues in all departments work plans and Budget in the departments of Education, works, water, Health, production and entities	(23)Mainstreamed environment and climate change issues by Strengthening district coordination, monitoring and reporting on the implementation of Environment and Climate change standards and commitments in institutions of Nakabale p/s, Buyunze p/s, Busaku p/s, Bugomba p/s, Nawampiti p/s, Walyembwa p/s and Butimbwa p/s where construction is on going, the14 deep boreholes and road works of Bukanga-Bumanha-Nawampiti road, Luuka town council.
Non Standard Outputs:	None	N/A	N/A	N/A
227001 Travel inland	6,233	2,457	39 %	899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,233	2,457	39 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,233	2,457	39 %	899
Reasons for over/under performance:	Lack transport facility to easily move to the field. The monies were received and Budgeted. Easy adoption by heads of department on Environment and Climate change standards and commitments.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) Bulanga Health centre 10 Land and Kiyunga Health centre 1V Land	(3) Bulalu, Busanda and Bukoova health centre lands were surveyed and the process for titling is ongoing.	(2)Bulanga Health centre 11 Land and Kiyunga Health centre 1V Land	(3)Bulalu, Busanda and Bukoova health centre lands were surveyed and process of titling is on going.
Non Standard Outputs:	Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2.	Bulalu, Busanda and Bukoova health centre lands were surveyed and process of titling is on going.	Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2.	Bulalu, Busanda and Bukoova health centre lands were surveyed and process of titling is on going.
225001 Consultancy Services- Short term	20,000	20,000	100 %	20,000

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	More funds are needed to enable the district title all existing untitled public land. The other health centres that were earmarked had land conflicts so the process is on going to harmonize.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Implementation physical plans for Bulanga town board and Kyanvuma rural growth centre.	Implementation of physical development plans for Bulanga town council and kyanvuma town council by opening roads and still ongoing	Implementation physical plans for Bulanga town board and Kyanvuma rural growth centre	Implementation of physical development plans for Bulanga town council and kyanvuma town council by opening roads and still ongoing
225002 Consultancy Services- Long-term	40,000	0	0 %	0
227001 Travel inland	1,914	479	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,914	479	25 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,914	479	1 %	0
Reasons for over/under performance:	Lack of transport facility for the sector.			
Total For Natural Resources : Wage Rect:	81,600	37,691	46 %	18,647
Non-Wage Reccurent:	26,846	13,034	49 %	6,136
GoU Dev:	60,000	20,000	33 %	20,000
Donor Dev:	0	0	0 %	0
Grand Total:	168,446	70,725	42.0 %	44,783

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 youth council meetings conducted 4 women council eecutive meetings conducted 4 Disable executive council meeting conducted 1 youth, Women and disable days each celebrated Meeting of Youth , Women and pwds on quarterly basis Women days celebration carried out Youth day celebration conducted Disable day commemorated seminar and workshop attended Mobilisation of youth women and \pwd for governance projects uptake 56 cases of VAC followed up 32 Juvenile offenders and children in conflict with the law represented in	10 groups for PWDs and Youths mobilized			10 groups for PWDs and Youths mobilized
227001 Travel inland	4,934	2,450	50 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,934	2,450	50 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,934	2,450	50 %		1,700
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					

Vote:593 Luuka District

Quarter2

No. FAL Learners Trained	(4) Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	(2) FAL review meetings conducted at district headquarters	(1) Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	(1) FAL review meetings conducted at district headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,772	3,886	44 %	1,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,772	3,886	44 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,772	3,886	44 %	1,694
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	mentoring of sector heads on gender planning and budgeting conducted	1 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	mentoring of sector heads on gender planning and budgeting conducted
227001 Travel inland	3,173	1,583	50 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,173	1,583	50 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,173	1,583	50 %	790
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				

Vote:593 Luuka District

Quarter2

No. of children cases (Juveniles) handled and settled	(32) cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively. Trace and integrate children in need of protection Attend courts for juvenile offenders Follow up child abuse cases in the community	(14) probation and labour dispute cases followed up		(8) cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively. Trace and integrate children in need of protection Attend courts for juvenile offenders Follow up child abuse cases in the community	(6) probation and labour dispute cases followed up
Non Standard Outputs:	N/A	N/A		n/a	probation and labour dispute cases followed up
227001 Travel inland	4,388	2,180	50 %		1,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,388	2,180	50 %		1,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,388	2,180	50 %		1,180
Reasons for over/under performance:	N/A				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council	(2) district youth council meeting and monitoring of youth projects conducted		(1)1 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth co	(1)district youth council meeting and monitoring of youth projects conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	7,127	3,564	50 %		1,964
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,127	3,564	50 %		1,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,127	3,564	50 %		1,964
Reasons for over/under performance:	N/A				
Output : 108110 Support to Disabled and the Elderly					

Vote:593 Luuka District

Quarter2

No. of assisted aids supplied to disabled and elderly community	(8) wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day	(4) district disability council and special grants vetting committee meetings conducted	(2) wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day	(2)district disability council and special grants vetting committee meetings conducted
Non Standard Outputs:	N/A	district disability council and special grants vetting committee meetings conducted	N/A	district disability council and special grants vetting committee meetings conducted
227001 Travel inland	19,189	8,876	46 %	7,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,189	8,876	46 %	7,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,189	8,876	46 %	7,079
Reasons for over/under performance:	OVER PERFORMANCE WAS DUE TO CARRY OVER OF FIRST QUARTER ACTIVITIES ON THIS OUTPUT			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law		cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	2 labour dispute cases handled and followed up
227001 Travel inland	1,261	630	50 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,261	630	50 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,261	630	50 %	315
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Farmily disputes settled and lost children resettled in their Homes.	settled 2 family disputes and report submitted to ministry of gender.	Farmily disputes settled and lost children resettled in their Homes.	settled 2 family disputes and report submitted to ministry of gender.
227001 Travel inland	2,755	1,000	36 %	1,000

Vote:593 Luuka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,755	1,000	36 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,755	1,000	36 %	1,000
Reasons for over/under performance: ADDITION IN LOCAL REVENUE				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers	salaries paid for 10 staff in the sector	10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers	salaries paid for 10 staff in the sector
211101 General Staff Salaries	119,849	50,680	42 %	25,513
227001 Travel inland	30,262	2,604	9 %	1,060
Wage Rect:	119,849	50,680	42 %	25,513
Non Wage Rect:	30,262	2,604	9 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,111	53,284	35 %	26,573
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,849</i>	<i>50,680</i>	<i>42 %</i>	<i>25,513</i>
<i>Non-Wage Reccurent:</i>	<i>81,861</i>	<i>26,773</i>	<i>33 %</i>	<i>16,782</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>201,710</i>	<i>77,452</i>	<i>38.4 %</i>	<i>42,295</i>

Vote:593 Luuka District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid Fuel for Office operations paid	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid for first and second quarter.		Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid Fuel for Office operations paid	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid for the months of October, November & December.
211101 General Staff Salaries	43,858	17,855	41 %		9,238
227004 Fuel, Lubricants and Oils	16,000	7,000	44 %		7,000
Wage Rect:	43,858	17,855	41 %		9,238
Non Wage Rect:	16,000	7,000	44 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,858	24,855	42 %		16,238
Reasons for over/under performance:	Proper payroll management.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for District Planer and Senior Planner paid	(2) Salaries for District Planer and Senior Planner paid		(2)Salaries for District Planer and Senior Planner paid	(2)Salaries for District Planer and Senior Planner paid
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:	None	N/A		None	None
221009 Welfare and Entertainment	2,400	600	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	600	25 %		0
Reasons for over/under performance:	Rolled to third quarter				
Output : 138303 Statistical data collection					
N/A					

Vote:593 Luuka District

Quarter2

Non Standard Outputs:	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments.	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments
227001 Travel inland	1,400	700	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	700
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conferences, Mandatory public notices and dissemination of Policy statements done to Lower Local Governments.			
N/A				
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done.	2021/22 BFP & Draft Form B District and 8 LLGs submitted to MoFin and Sector line ministries Coordinated, submission of Quarter 1 Pbs reports to MoFin, OPM, MoLG and Line Ministries done.	Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done.	2021/22 BFP & Draft Form B District and 8 LLGs submitted to MoFin and Sector line ministries Coordinated, submission of Quarter 1 Pbs reports to MoFin, OPM, MoLG and Line Ministries done.
	District and 8 Lower local Governments mentored.			
221008 Computer supplies and Information Technology (IT)	6,500	3,250	50 %	3,250

Vote:593 Luuka District

Quarter2

227001	Travel inland	14,700	8,350	57 %	8,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,200	11,600	55 %	11,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,200	11,600	55 %	11,600
Reasons for over/under performance:		It included funds rolled from first quarter.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision & Backup stopping to LLGs done.	Support supervision & Backup stopping to LLGs done. Levels of Minimum conditions and performance measures established. Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.	Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision & Backup stopping to LLGs done.	Support supervision & Backup stopping to LLGs done. Levels of Minimum conditions and performance measures established. Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.
		Levels of Minimum conditions and performance measures established. Value for money ensured.		Levels of Minimum conditions and performance measures established. Value for money ensured.	
		Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.		Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.	
221002	Workshops and Seminars	5,000	2,500	50 %	2,500
221011	Printing, Stationery, Photocopying and Binding	1,478	600	41 %	600
227001	Travel inland	18,350	14,459	79 %	14,459
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,500	50 %	3,500
	Gou Dev:	17,828	14,059	79 %	14,059
	External Financing:	0	0	0 %	0
	Total:	24,828	17,559	71 %	17,559
Reasons for over/under performance:		It included funds rolled from first quarter. These activities done in second quarter though funds spread across all quarters during Budgeting.			
Capital Purchases					

Vote:593 Luuka District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Development projects under DDEG t be decided upon by Executive and Council.				
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	43,858	17,855	41 %		9,238
Non-Wage Reccurent:	48,000	23,400	49 %		22,800
GoU Dev:	17,828	14,059	79 %		14,059
Donor Dev:	0	0	0 %		0
Grand Total:	109,685	55,315	50.4 %		46,098

Vote:593 Luuka District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	Salaries paid to District and Internal Auditor for the Financial year 2020/21	Salaries for the months of July, August ,September, October, November and December paid to District Internal Audit staff for the Financial year 2020/21		Salaries paid to District and Internal Auditor for the Financial year 2020/21	Salaries for the months of October, November and December paid to District Internal Audit staff for the Financial year 2020/21
211101 General Staff Salaries	29,397	12,830	44 %		7,249
Wage Rect:	29,397	12,830	44 %		7,249
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,397	12,830	44 %		7,249
Reasons for over/under performance:	all staff were paid and the difference of 100,730 was due to anticipated statutory obligation such as Local service tax and PAYE				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) preparation and submission of 4 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.	() preparation and submission of 2 quarterly internal audit reports .		(1)preparation and submission of 1 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.	()Internal Audit conducted on district departments, sub counties, secondary and primary schools, health centres and quarter one report submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) To audit and report by the 15th day of the month following the end of the quarter thereby submitting four (04) Internal Audit quarterly reports	(2) Two quarterly report submitted		(2020-10-15)To audit and report by the 15th day of the month following the end of the quarter thereby submitting four (04) Internal Audit quarterly reports	(2021-01-28)To audit and report by the 15th day of the month following the end of the quarter thereby submitting four (04) Internal Audit quarterly reports by the end of the financial year
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	13,023	8,023	62 %		4,523

Vote:593 Luuka District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,023	8,023	62 %	4,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,023	8,023	62 %	4,523
Reasons for over/under performance:	Covid 19 pandemic affected some audit activities especial in schools and health facilities where some staff were infected. this hampered field activities. over expenditure of 1,267,250 was due to the realized local revenue and several special assignment by the chief executive			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,397</i>	<i>12,830</i>	<i>44 %</i>	<i>7,249</i>
<i>Non-Wage Reccurent:</i>	<i>13,023</i>	<i>8,023</i>	<i>62 %</i>	<i>4,523</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>42,420</i>	<i>20,853</i>	<i>49.2 %</i>	<i>11,772</i>

Vote:593 Luuka District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) At Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies	(2) 2 radio talk shows At Baba FM in Jinja on Formation and registration of Cooperative organizations / Societies and Emyoga program in the district and radio talk show at BABA FM on sensitizing business communities and individuals on advantages of registering business		(2)At Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies	(0)One radio talk show at BABA FM on sensitizing business communities and individuals on advantages of registering business
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) At the District Headquarters for Executive members and Technical Planning	(2) 2 sensitization meetings conducted		(2)At the District Headquarters for Executive members and Technical Planning	(1)1 sensitization meetings conducted
No of businesses inspected for compliance to the law	(50) In 23 rural growth centers in the District. businesses inspected for compliance to the law	(0)		(15)In 23 rural growth centers in the District. businesses inspected for compliance to the law	(0)
Non Standard Outputs:		Salaries for the staff paid for the months of July, August and September,October, November and December			Salaries for the staff paid for the months of October, November and December
211101 General Staff Salaries	30,587	7,346	24 %		3,986
227001 Travel inland	4,755	2,000	42 %		1,000
Wage Rect:	30,587	7,346	24 %		3,986
Non Wage Rect:	4,755	2,000	42 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,342	9,346	26 %		4,986
Reasons for over/under performance:	Activities were done as planned and the remaining balances on wage is due to missing gaps in the structure which is not yet filed.				
Output : 068303 Market Linkage Services					

Vote:593 Luuka District

Quarter2

No. of producers or producer groups linked to market internationally through UEPB	(20) workshop organised for sensitization of producer groups for market information market information disseminated to all producer groups	(30) 30 leaders trained and sensitised	(5)workshop organised for sensitization of producer groups for market information market information disseminated to all producer groups	(30)30 leaders trained and sensitised
No. of market information reports disseminated	(4) 4 reports on market information	(2) 2 report on market information	(1)4 reports on market information	(1)1 report on market information
Non Standard Outputs:				
227001 Travel inland	2,300	1,150	50 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,150	50 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	1,150	50 %	575
Reasons for over/under performance: The performance was good as over 30 leaders were trained and sensitised on market linkages				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(5) 5 cooperative groups supervised	(5)5 cooperative groups supervised	(5) cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) 16 cooperative groups mobilised for registration	(5) 5 cooperative groups mobilised, sensitised and assisted to register and they include: Nawampiti sugar cane growers cooperatives, Mwangaya crime preventers cooperative and Kiroba entrepreneurs cooperative	(4)4 cooperative groups mobilized for registration	(3)3 cooperative groups mobilised, sensitised and assisted to register and they include: Nawampiti sugar cane growers cooperatives, Mwangaya crime preventers cooperative and Kiroba entrepreneurs cooperative
No. of cooperatives assisted in registration	(16) 16 cooperatives will be assisted for registration	(5) 3 cooperatives were assisted to register: Nawampiti sugar cane growers cooperatives, Mwangaya crime preventers cooperative and Kiroba entrepreneurs cooperative	(4)4 cooperatives will be assisted for registration	(3)3 cooperatives were assisted to register: Nawampiti sugar cane growers cooperatives, Mwangaya crime preventers cooperative and Kiroba entrepreneurs cooperative
Non Standard Outputs:				
227001 Travel inland	5,500	2,750	50 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,750	50 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,750	50 %	1,375
Reasons for over/under performance: All cooperative groups who applied were assisted to register and all succeeded. more cooperatives were mobilized and trained. This was achieved due to the sensitization of farmers to work in groups				
Output : 068305 Tourism Promotional Services				

Vote:593 Luuka District

Quarter2

No. of tourism promotion activities meanstreemed in district development plans	(1) one tourism promotions done at the district and also incorporated into other departments budgets	(3) Tourism sites and hospitality places were identified in Irongo, Bukooma and Nawampiti subcounties .i.e Nawampiti Town center- Barand Lodge, Lambala T/C - Nadiope Lodge and Luuka T/C- Kirunda Bar and lodge	(1)one tourism promotions done at the district and also incorporated into other departments budgets	(3) Tourism sites and hospitality places were identified in Irongo, Bukooma and Nawampiti subcounties .i.e Nawampiti Town center- Barand Lodge, Lambala T/C - Nadiope Lodge and Luuka T/C- Kirunda Bar and lodge
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) 16 hospitality places to be identified	(3) hospitality places were identified in Irongo, Bukooma and Nawampiti subcounties .i.e Nawampiti Town center- Barand Lodge, Lambala T/C - Nadiope Lodge and Luuka T/C- Kirunda Bar and lodge	(4)4 hospitality places to be identified	(3)Hospitality places were identified in Irongo, Bukooma and Nawampiti subcounties .i.e Nawampiti Town center- Barand Lodge, Lambala T/C - Nadiope Lodge and Luuka T/C- Kirunda Bar and lodge
No. and name of new tourism sites identified	(1) one tourism site to be identified for development	(1) One Tourism site was identified in Nawampiti sub county	(1)one tourism site to be identified for development	(1)One Tourism site was identified in Nawampiti sub county
Non Standard Outputs:				
227001 Travel inland	1,809	904	50 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,809	904	50 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,809	904	50 %	452
Reasons for over/under performance: the activities were done as planned but lack of transport facilities affected the mobility in identifying more hospitality places in the district.				
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:				
	A restaurant building by the district for hiring constructed at the district headquarters	not done	A restaurant building by the district for hiring constructed at the district headquarters	not done
312101 Non-Residential Buildings	12,623	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,623	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,623	0	0 %	0
Reasons for over/under performance: the activity was not done and will be done next quarter waiting to accumulate the funds				
Total For Trade Industry and Local Development : Wage Rect:	30,587	7,346	24 %	3,986

Vote:593 Luuka District**Quarter2**

<i>Non-Wage Reccurent:</i>	<i>14,364</i>	<i>6,804</i>	<i>47 %</i>	<i>3,402</i>
<i>GoU Dev:</i>	<i>12,623</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>57,574</i>	<i>14,151</i>	<i>24.6 %</i>	<i>7,388</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				935,518	0
Sector : Agriculture				11,347	0
<i>Programme : District Production Services</i>				11,347	0
Capital Purchases					
<i>Output : Livestock market construction</i>				11,347	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Busalamu Busalamu Village	Sector Development Grant		11,347	0
Sector : Works and Transport				208,781	0
<i>Programme : District, Urban and Community Access Roads</i>				208,781	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				208,781	0
Item : 263104 Transfers to other govt. units (Current)					
district road sector for mainataining varous roads	Busalamu luuka district	Other Transfers from Central Government		208,781	0
Sector : Education				561,758	0
<i>Programme : Pre-Primary and Primary Education</i>				173,618	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				153,618	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Kiroba	Sector Conditional Grant (Non-Wage)		10,662	0
Budoma P.S.	Nabubya	Sector Conditional Grant (Non-Wage)		9,354	0
Budondo P.S.	Budondo	Sector Conditional Grant (Non-Wage)		11,730	0
Bukaade P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		11,094	0
Bukanga P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)		9,750	0
Busalamu P.S.	Busalamu	Sector Conditional Grant (Non-Wage)		11,022	0
Buwologoma P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		14,958	0
Kimantoa P.S.	Budondo	Sector Conditional Grant (Non-Wage)		11,442	0

Vote:593 Luuka District

Quarter2

Kiroba P.S.	Kiroba	Sector Conditional Grant (Non-Wage)	11,838	0
LUKUNHU P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	6,150	0
Nakabondo P.S.	Nabubya	Sector Conditional Grant (Non-Wage)	7,206	0
Namukubembe P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	8,550	0
NDOYA P/S	Buwologoma	Sector Conditional Grant (Non-Wage)	5,562	0
Tabingwa P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	9,750	0
Walyembwa P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	14,550	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busalamu Busalamu Primary School	Sector Development Grant	20,000	0
Programme : Secondary Education			388,140	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Namukubembe	Sector Conditional Grant (Non-Wage)	260,540	0
NAWANSEGA S S	Busalamu	Sector Conditional Grant (Non-Wage)	127,600	0
Sector : Health			34,860	0
Programme : Primary Healthcare			34,860	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOLOGOMA HC II	Budondo	Sector Conditional Grant (Non-Wage)	8,715	0
IKUMBYA HEALTH CENTER III	Budondo	Sector Conditional Grant (Non-Wage)	17,430	0
NAIRIKA HEALTH CENTER II	Budondo	Sector Conditional Grant (Non-Wage)	8,715	0
Sector : Water and Environment			118,772	0
Programme : Rural Water Supply and Sanitation			118,772	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,232	0

Vote:593 Luuka District

Quarter2

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for latrine construction	Busalamu Busalamu Rural Growth Center	Sector Development Grant	405	0
Monitoring, Supervision and Appraisal - Fuel-2180 for latrine construction	Busalamu Busalamu Rural Growth Center	Sector Development Grant	595	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 New latrine construction	Busalamu Busalamu	Sector Development Grant	17,732	0
Building Construction - Latrines-237 Allowances formation of sanitation committee	Busalamu Busalamu Rural Growth Center	Sector Development Grant	500	0
Output : Borehole drilling and rehabilitation			99,541	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation , Monitoring and supervision	Kiroba Budoma	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Nabubya Bukaadhe Trading Center	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 Borehole Reahabilitation	Namukubembe Kimanto	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Namukubembe Kimanto P/S	Sector Development , Grant	5,268	0
Building Construction - Boreholes-208 New borehole construction Monitoring and supervision	Kiroba Kiroba Budoma Gulu	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Busalamu Lukotaime A	Sector Development , Grant	6,280	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Namukubembe Walembya Primary school	Sector Development Grant	25,819	0
LCIII : Luuka T/C			265,813	0
Sector : Agriculture			35,096	0
Programme : District Production Services			35,096	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,096	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Kiyunga Ward district headquarter	Sector Development Grant	7,875	0

Vote:593 Luuka District

Quarter2

Item : 312104 Other Structures				
Construction Services - Workshops-419	Kiyunga Ward district headquarter	Sector Development Grant	2,015	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Workshop-1159	Kiyunga Ward District headquarter, subcounties, Parishes	Sector Development Grant	25,206	0
Sector : Trade and Industry			12,623	0
Programme : Commercial Services			12,623	0
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			12,623	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Kiyunga Ward district headquarters	District Discretionary Development Equalization Grant	12,623	0
Sector : Education			118,828	0
Programme : Pre-Primary and Primary Education			18,828	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,828	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	9,990	0
KIYUNGA P.S.	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	8,838	0
Programme : Secondary Education			100,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Ikumbya and Buwanda	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kiyunga Ward District Hqters	Sector Development Grant	50,000	0
Sector : Health			20,000	0
Programme : Primary Healthcare			20,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0

Vote:593 Luuka District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - General	Kiyunga Ward	District	20,000	0
Construction Works-227	Fencing Kiyunga	Discretionary		
	HC IV	Development		
		Equalization Grant		
Sector : Water and Environment			29,266	0
Programme : Rural Water Supply and Sanitation			29,266	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,502	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kiyunga Ward	Transitional	1,880	0
Appraisal - Allowances and	Irongo , Nawampiti	Development Grant		
Facilitation-1255 Triggering of				
identified villages/Communities				
Monitoring, Supervision and	Kiyunga Ward	Transitional	200	0
Appraisal - Allowances and	Irongo ,Nawampiti	Development Grant		
Facilitation-1255 Triggering of				
identified villages/Communities-				
Telecommunication				
Monitoring, Supervision and	Kiyunga Ward	Transitional	1,280	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 Creating rapport				
with village leaders (LCs & VHTs)				
Monitoring, Supervision and	Kiyunga Ward	Transitional	9,600	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 Follow up visits on				
triggered villages/Communities				
Monitoring, Supervision and	Kiyunga Ward	Transitional	990	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 ODF verification of				
villages/communities				
Monitoring, Supervision and	Kiyunga Ward	Transitional	940	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 Sanitation Week				
promotion activities				
Monitoring, Supervision and	Kiyunga Ward	Transitional	160	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 Sanitation Week	Subcounties			
promotion-Welfare and Entertainment				
Monitoring, Supervision and	Kiyunga Ward	Transitional	2,700	0
Appraisal - Fuel-2180 Follow up visits	Irongo, Nawampiti	Development Grant		
on triggered villages/Communities	Subcounties			
Monitoring, Supervision and	Kiyunga Ward	Transitional	880	0
Appraisal - Fuel-2180 Sanitation	Irongo, Nawampiti	Development Grant		
Week promotion activities	Subcounties			
Monitoring, Supervision and	Kiyunga Ward	Transitional	2	0
Appraisal - Allowances and	Irongo,Nawampiti	Development Grant		
Facilitation-1255 ODF verification of	subcounties			
villages/communities-Printing,				
Stationery, Photocopying and Binding				

Vote:593 Luuka District

Quarter2

Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs)	Kiyunga Ward Nawampiti, Irongo	Transitional Development Grant	450	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with TSU and the Centre	Kiyunga Ward TSU Headquarter	Transitional Development Grant	420	0
Output : Borehole drilling and rehabilitation			9,764	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Allowances Water quality analysis	Kiyunga Ward Luuka District	Sector Development Grant	480	0
Building Construction - Boreholes-208 Assessment boreholes for rehabilitation financial year 2021/22 Fuel and Allowances	Kiyunga Ward Luuka District	Sector Development Grant	1,810	0
Building Construction - Boreholes-208 Retention for boreholes constructed and rehabilitated in the financial year 2019/20	Kiyunga Ward Luuka District	Sector Development Grant	7,474	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kiyunga Ward Buglar proofing Administration offices	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Kiyunga Ward District Administration block	District Discretionary Development Equalization Grant	48,000	0
LCIII : Nawampiti			581,586	0
Sector : Education			489,092	0
Programme : Pre-Primary and Primary Education			144,808	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,808	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomba P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	6,582	0
Buwanda P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	11,190	0

Vote:593 Luuka District

Quarter2

Buyoola P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	5,142	0
IKONIA P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	15,750	0
Kituuto P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	12,390	0
Nabikuyi P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	11,070	0
Namagera P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	5,070	0
NAWAMPITI P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	7,962	0
Nawandyo P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	5,262	0
Nawankompe P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	6,390	0
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugomba Bugomba Primary School	Sector Development Grant	58,000	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyoola Buwanda Seed Secondary School	Sector Development Grant	344,284	0
Sector : Health			17,430	0
Programme : Primary Healthcare			17,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO HEALTH CENTER II	Bugomba	Sector Conditional Grant (Non-Wage)	8,715	0
LWAKI HEALTH CENTER II	Bugomba	Sector Conditional Grant (Non-Wage)	8,715	0
Sector : Water and Environment			75,064	0
Programme : Rural Water Supply and Sanitation			75,064	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,064	0
Item : 312101 Non-Residential Buildings				

Vote:593 Luuka District

Quarter2

Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Buyoola Ikonja Busige Obama Zone	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 New borehole construction, monitoring and supervision	Nakiswiga Nakiswiga B Kasala Zone	Sector Development Grant	49,245	0
LCIII : Bulongo			253,878	0
Sector : Education			184,875	0
Programme : Pre-Primary and Primary Education			111,375	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P.S.	Budhabangula	Sector Conditional Grant (Non-Wage)	15,399	0
Bugabula P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	11,946	0
Bugonyoka P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	6,750	0
Bukendi P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	6,006	0
Busala P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	4,050	0
BUYUNZE P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	10,374	0
Kamwirungu P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	15,258	0
Mawembe P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	8,178	0
Nabitaama P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	8,550	0
Nakabugu P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	16,938	0
Namumera P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	7,926	0
Programme : Secondary Education			73,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WALIBO SEED SS	Bulongo	Sector Conditional Grant (Non-Wage)	73,500	0
Sector : Health			8,715	0
Programme : Primary Healthcare			8,715	0
Lower Local Services				

Vote:593 Luuka District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBO HEALTH CENTER II	Budhabangula	Sector Conditional Grant (Non-Wage)	8,715	0
Sector : Water and Environment			60,288	0
Programme : Rural Water Supply and Sanitation			60,288	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,288	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation	Budhabangula Budhabangula B	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Bulongo Buwaiswa Kalikwani zone	Sector Development , Grant	23,933	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Bugonyoka Nakisenyi A	Sector Development , Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Namalembe Namalembe	Sector Development Grant	5,268	0
LCIII : Irongo			264,068	0
Sector : Education			129,497	0
Programme : Pre-Primary and Primary Education			129,497	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago	Sector Conditional Grant (Non-Wage)	7,542	0
Irongo P.S.	Irongo	Sector Conditional Grant (Non-Wage)	6,582	0
Kalyoowa P.S.	Kilwowa	Sector Conditional Grant (Non-Wage)	14,550	0
KIWALAZI P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	9,894	0
Kyanvuma P.S	Kyanvuma	Sector Conditional Grant (Non-Wage)	7,590	0
Lambala P.S.	Irongo	Sector Conditional Grant (Non-Wage)	10,302	0
Naimuli P.S.	Irongo	Sector Conditional Grant (Non-Wage)	12,870	0

Vote:593 Luuka District

Quarter2

NAKABAALE P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	10,182	0
Nakavuma P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	5,430	0
Nkanda Kulyowa P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	9,870	0
ST. MARY S P.S. BUTOGONYA	Nawanyago	Sector Conditional Grant (Non-Wage)	5,142	0
Capital Purchases				
Output : Classroom construction and rehabilitation			9,543	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyanvuma Nkanda kulyowa	Sector Development Grant	9,543	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Irongo Irongo Primary School	Sector Development Grant	20,000	0
Sector : Health			81,261	0
Programme : Primary Healthcare			81,261	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANDA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
BUTOGONYA HC II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
KIBINGA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
NAKISWIGA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
NAWAMPITI HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
WAIBUGA HEALTH CENTER III	Irongo	Sector Conditional Grant (Non-Wage)	17,430	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,256	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawanyago Butogonya HC II	Sector Development Grant	20,256	0
Sector : Water and Environment			53,310	0
Programme : Rural Water Supply and Sanitation			53,310	0
Capital Purchases				

Vote:593 Luuka District**Quarter2**

Output : Non Standard Service Delivery Capital			300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266 Tents and Chairs	Kibinga Nakavuma Primary School	Transitional Development Grant	300	0
Output : Borehole drilling and rehabilitation			53,010	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Kilwowa Buniko B	Sector Development Grant	5,860	0
Building Construction - Boreholes-208 New borehole construction, monitoring and supervision	Irongo Iganga A Kalasa Zone	Sector Development Grant	15,948	0
Building Construction - Boreholes-208 New borehole construction Monitoring and supervision	Kyanvuma Kazigo -Wakabi Zone	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 Borehole rehabilitation, monitoring and supervision	Kibinga Kibinga A	Sector Development Grant	5,384	0
LCIII : Ikumbya			856,124	0
Sector : Education			676,893	0
Programme : Pre-Primary and Primary Education			108,069	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,612	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula	Sector Conditional Grant (Non-Wage)	13,458	0
Bugambo P.S.	Inuula	Sector Conditional Grant (Non-Wage)	9,102	0
Bugonza P.S	Nawaka	Sector Conditional Grant (Non-Wage)	5,142	0
Bukobbo P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	9,810	0
Bulawa P.S	Nawaka	Sector Conditional Grant (Non-Wage)	4,866	0
Bunafu P.S.	Bunafu	Sector Conditional Grant (Non-Wage)	9,102	0
Ikumbya P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	12,594	0
Nawaka P.S.	Nawaka	Sector Conditional Grant (Non-Wage)	5,502	0
Ntayigirwa P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	15,798	0
ST. KIZITO KAWANGA P.S	Nawaka	Sector Conditional Grant (Non-Wage)	6,150	0

Vote:593 Luuka District

Quarter2

ST. PAUL S NABYOTO P.S	Ikumbya	Sector Conditional Grant (Non-Wage)	7,494	0
WANDAGO P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	6,594	0
Capital Purchases				
Output : Classroom construction and rehabilitation			2,457	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nawaka Nkandakulyowa	Sector Development Grant	2,457	0
Programme : Secondary Education			568,824	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			358,302	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	358,302	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312214 Laboratory and Research Equipment				
Chemical reagents	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	8,547	0
ICT laboratory and 20 Computers	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	154,475	0
Science Kits	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	47,500	0
Sector : Health			112,209	0
Programme : Primary Healthcare			112,209	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSALAMU HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0
IKONIA HEALTH CENTER III	Bunafu	Sector Conditional Grant (Non-Wage)	17,430	0
KALYOWA HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0
KIWALAZI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0
NANTAMALI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0
NTAYIGIRWA	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0

Vote:593 Luuka District

Quarter2

Capital Purchases				
Output : Health Centre Construction and Rehabilitation			51,204	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nawaka Nantamali HC II,Butogonya,Busalamu,Nairaka,Kiyunga	Sector Development Grant	6,204	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaka Nantamali HC II	Sector Development Grant	45,000	0
Sector : Water and Environment			67,022	0
Programme : Rural Water Supply and Sanitation			67,022	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,022	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Inuula Budhuuba P/S	Sector Development ,, Grant	5,268	0
Building Construction - Boreholes-208 New Borehole construction Monitoring and supervision	Inuula Bugambo Mukyebya	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Bunafu Bunafu	Sector Development ,, Grant	4,848	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Nawaka Buyima	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Inuula Innula	Sector Development ,, Grant	5,268	0
LCIII : Waibuga			256,511	0
Sector : Education			217,007	0
Programme : Pre-Primary and Primary Education			217,007	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,808	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	19,062	0

Vote:593 Luuka District

Quarter2

Busiiri Islamic School	Busiiri	Sector Conditional Grant (Non-Wage)	8,766	0
Busiiri P.S.	Busiiri	Sector Conditional Grant (Non-Wage)	11,202	0
Butimbwa P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	11,190	0
Buwiiri P.S.	Itaka ibolu	Sector Conditional Grant (Non-Wage)	10,110	0
KAKUMBI P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	7,590	0
MAWUNDO P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	10,002	0
NAMADOPE P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	8,754	0
NAMAKAKALE P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	5,910	0
WAIBUGA	Itaka ibolu	Sector Conditional Grant (Non-Wage)	14,634	0
WAIBUGA MUSLIM P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	11,790	0
Walibo P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	6,798	0
Capital Purchases				
Output : Classroom construction and rehabilitation			76,079	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Butimbwa Butimbwa P/S	Sector Development Grant	18,079	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butimbwa Butimbwa Primary School	Sector Development Grant	58,000	0
Output : Provision of furniture to primary schools			15,120	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butimbwa Butimbwa Primary School	Sector Development Grant	15,120	0
Sector : Health			8,715	0
Programme : Primary Healthcare			8,715	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITAKAIBOLU HC II	Busiiri	Sector Conditional Grant (Non-Wage)	8,715	0
Sector : Water and Environment			30,789	0

Vote:593 Luuka District**Quarter2**

Programme : Rural Water Supply and Sanitation			30,789	0
Capital Purchases				
Output : Construction of public latrines in RGCs			885	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itaka ibolu	Sector Development	885	0
Retention payment for latrine constructed in financial year 2019/20	Waibuga RGC	Grant		
Output : Borehole drilling and rehabilitation			29,904	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New borehole construction , monitoring and supervision	Butimbwa Lwanika Mpaata Zone	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Lwaki Namadope	Sector Development Grant	4,086	0
LCIII : Bukooma			903,294	0
Sector : Agriculture			47,182	0
Programme : District Production Services			47,182	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Bukooma Bukooma	Sector Development Grant	16,000	0
Output : Livestock market construction			31,182	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukooma Bukooma	Sector Development Grant	31,182	0
Sector : Education			468,712	0
Programme : Pre-Primary and Primary Education			209,907	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa	Sector Conditional Grant (Non-Wage)	8,550	0
BUKANHA P.S.	Bukooma	Sector Conditional Grant (Non-Wage)	20,345	0
Bukoova P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	12,246	0
BUKYANGWA P.S.	Bukyangwa	Sector Conditional Grant (Non-Wage)	10,950	0

Vote:593 Luuka District**Quarter2**

BUSANDA P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	10,050	0
Buyoga P.S	Nabyoto	Sector Conditional Grant (Non-Wage)	7,806	0
Gwembuzi P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	10,182	0
Ikumbya Catholic P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	8,718	0
Kirimwa P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	11,874	0
Naigobya P.S.	Naigobya	Sector Conditional Grant (Non-Wage)	9,126	0
NAIRIKA	Naigobya	Sector Conditional Grant (Non-Wage)	8,550	0
Namulanda P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	16,926	0
Nawansega P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	10,566	0
St. Thomas Makutu P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	6,018	0
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukyangwa Busaku Primary School	Sector Development Grant	58,000	0
Programme : Secondary Education			258,805	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			258,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Namulanda	Sector Conditional Grant (Non-Wage)	258,805	0
Sector : Health			52,290	0
Programme : Primary Healthcare			52,290	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKENDI HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	17,430	0
BULALU HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	8,715	0
IRONGO HEALTH CENTER III	Bukooma	Sector Conditional Grant (Non-Wage)	17,430	0
Nawanyago Health Centre II	Bukooma	Sector Conditional Grant (Non-Wage)	8,715	0

Vote:593 Luuka District**Quarter2**

Sector : Water and Environment			335,109	0
Programme : Rural Water Supply and Sanitation			335,109	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,232	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namulanda Gwembuzi RGC	Sector Development Grant	405	0
Monitoring, Supervision and Appraisal - Fuel-2180 for latrine construction	Namulanda Gwembuzi RGC	Sector Development Grant	595	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 Allowances for Formation of sanitation committee	Namulanda Gwembuzi RGC	Sector Development Grant	500	0
Building Construction - Latrines-237 New Latrine construction	Namulanda Gwembuzi RGC	Sector Development Grant	17,732	0
Output : Borehole drilling and rehabilitation			39,851	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New borehole construction , monitoring and supervision	Bukooma Bukanha Busanda Zone	Sector Development Grant	14,453	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Namansenda Kirimwa B Tunonya Richard Zone	Sector Development Grant	25,399	0
Output : Construction of piped water supply system			276,027	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 Retention Payment for water reservoir tank constructed in the financial year 2019/20	Nabyoto Bukoova RGC	Sector Development Grant	9,523	0
Construction Services - Water Schemes-418	Nabyoto Bukoova RGC	Sector Development Grant	252,319	0
Construction Services - Water Schemes-418 monitoring and supervision	Nabyoto Bukoova RGC	Sector Development Grant	14,185	0
LCIII : Missing Subcounty			629,816	0
Sector : Education			520,878	0
Programme : Pre-Primary and Primary Education			15,828	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,828	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:593 Luuka District

Quarter2

BUSAKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	0
NABIMOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,438	0
Programme : Secondary Education			505,050	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			505,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	0
BUSALAMU S S	Missing Parish	Sector Conditional Grant (Non-Wage)	166,950	0
NAKABAALE H S	Missing Parish	Sector Conditional Grant (Non-Wage)	157,500	0
NAKABUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,000	0
Sector : Health			108,938	0
Programme : Primary Healthcare			108,938	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,503	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSALAMU Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,358	0
BUTTERMAN OUTREACH CENTRE HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	4,358	0
MAWUNDO Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,715	0
NAWANSEGA Health CentreIII	Missing Parish	Sector Conditional Grant (Non-Wage)	8,715	0
Nawanyago Health Centre II (NGO)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,358	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,430	0
BUKOOMA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,430	0
INNULA HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,715	0
KIYUNGA HEALTH CENTER IV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,860	0