
Vote:593 Luuka District

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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 2021/22. 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: 21/02/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	152,793	19,502	13%
Discretionary Government Transfers	3,151,643	1,760,995	56%
Conditional Government Transfers	24,911,419	13,195,510	53%
Other Government Transfers	1,243,794	222,709	18%
External Financing	257,000	0	0%
Total Revenues shares	29,716,649	15,198,716	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,233,524	1,588,673	1,563,074	49%	48%	98%
Finance	285,009	146,571	146,570	51%	51%	100%
Statutory Bodies	435,789	176,219	176,218	40%	40%	100%
Production and Marketing	3,048,910	1,727,531	421,063	57%	14%	24%
Health	3,613,965	2,284,034	1,969,786	63%	55%	86%
Education	16,718,203	8,061,616	6,744,840	48%	40%	84%
Roads and Engineering	781,365	291,005	291,005	37%	37%	100%
Water	509,444	323,840	132,771	64%	26%	41%
Natural Resources	157,164	69,201	69,201	44%	44%	100%
Community Based Services	723,551	86,008	85,430	12%	12%	99%
Planning	109,343	53,514	53,514	49%	49%	100%
Internal Audit	34,634	16,754	16,753	48%	48%	100%
Trade Industry and Local Development	65,748	24,643	24,641	37%	37%	100%
Grand Total	29,716,649	14,849,608	11,694,868	50%	39%	79%
<i>Wage</i>	<i>16,778,849</i>	<i>8,721,900</i>	<i>7,883,552</i>	<i>52%</i>	<i>47%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>8,070,633</i>	<i>3,636,141</i>	<i>3,046,194</i>	<i>45%</i>	<i>38%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>4,610,167</i>	<i>2,491,567</i>	<i>765,122</i>	<i>54%</i>	<i>17%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>257,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Luuka District has an approved Budget of shillings 29,716,649,000/=. By the end of Second quarter, the District received 15,198,716,000/= representing 51% of the approved District Budget. Out of the funds received, 14,849,608,000/= was warranted to Departments to execute the approved activities. Cumulative expenditure stood at 39%, District Unconditional Grant (Wage) 19,136,410/= still on General fund account as a result of proper management of the pay roll, Other Transfers from Central Government (101,891,110/=) was not spent as Procurement process was still ongoing for roads activities. Overall, the slight over budgetary performance stemmed up from Development grants transferred to the District being slightly higher than the quarterly Budget as indicated in the Cumulative Revenue Performance by Source. This was to allow early implementation and completion of the approved Developmental projects. The Balances was mainly for Development activities which were still undergoing procurement process by the end of first quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	152,793	19,502	13 %
Local Services Tax	52,792	19,502	37 %
Land Fees	10,000	0	0 %
Other Vehicle Fees and Licenses	2,000	0	0 %
Application Fees	6,000	0	0 %
Business licenses	15,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	0	0 %
Rent & rates – produced assets – from other govt. units	500	0	0 %
Park Fees	1,001	0	0 %
Property related Duties/Fees	3,000	0	0 %
Animal & Crop Husbandry related Levies	6,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	0	0 %
Agency Fees	8,000	0	0 %
Market /Gate Charges	14,000	0	0 %
Other Court Fees	25,000	0	0 %
2a.Discretionary Government Transfers	3,151,643	1,760,995	56 %
District Unconditional Grant (Non-Wage)	662,720	331,360	50 %
Urban Unconditional Grant (Non-Wage)	40,402	20,201	50 %
District Discretionary Development Equalization Grant	1,084,125	722,750	67 %
Urban Unconditional Grant (Wage)	110,987	55,494	50 %
District Unconditional Grant (Wage)	1,226,494	613,247	50 %
Urban Discretionary Development Equalization Grant	26,915	17,943	67 %
2b.Conditional Government Transfers	24,911,419	13,195,510	53 %
Sector Conditional Grant (Wage)	15,441,368	8,130,289	53 %
Sector Conditional Grant (Non-Wage)	4,991,518	2,236,106	45 %
Sector Development Grant	2,999,325	1,999,550	67 %
Transitional Development Grant	19,802	13,201	67 %

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General Public Service Pension Arrears (Budgeting)	139,787	139,787	100 %
Pension for Local Governments	508,716	271,126	53 %
Gratuity for Local Governments	810,902	405,451	50 %
2c. Other Government Transfers	1,243,794	222,709	18 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	533,094	159,473	30 %
Uganda Women Entrepreneurship Program(UWEP)	24,079	0	0 %
Youth Livelihood Programme (YLP)	19,000	0	0 %
Neglected Tropical Diseases (NTDs)	93,621	63,236	68 %
Results Based Financing (RBF)	40,000	0	0 %
Parish Community Associations (PCAs)	504,000	0	0 %
3. External Financing	257,000	0	0 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	45,000	0	0 %
World Health Organisation (WHO)	40,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	102,000	0	0 %
Total Revenues shares	29,716,649	15,198,716	51 %

Cumulative Performance for Locally Raised Revenues

Under Local revenue, Luuka District has an approved Budget of Shs 152,793,000/=. By end of second quarter, a Cumulative Local revenue representing 13% of the annual budget had been collected. Under Budget performance stemmed up from Local revenue sources being locked down as a result of COVID19 Pandemic. It is however anticipated that Local Revenue target will be realized by end of third quarter after opening of the Economy.

Cumulative Performance for Central Government Transfers

Under central Government Transfers, the District has an approved budget of shillings 21,891,709,000/=. By the end of second quarter, 54% of the approved Budget was realized. Over budget performance stemmed up from more transfers to Luuka District under the Development grants, which stood at 67% to facilitate early implementation of the approved Developmental projects at both District and 8 Lower local Governments. However, there was less transfers under Sector Conditional Grant (Non-Wage) because schools were still under COVID19 Lock-down.

Cumulative Performance for Other Government Transfers

By end of second quarter, the District received 18% of the approved Budget. This was under road fund to facilitate construction of Roads and Neglected Tropical Diseases (NTDs). The funds received was used to fund approved projects.

Cumulative Performance for External Financing

By end of Second quarter, the District did not receive funding under external funding.

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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	1,941,195	356,351	18 %	485,299	182,700	38 %
District Production Services	1,107,715	64,712	6 %	277,240	36,586	13 %
Sub- Total	3,048,910	421,063	14 %	762,538	219,286	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	781,365	291,005	37 %	207,390	235,857	114 %
Sub- Total	781,365	291,005	37 %	207,390	235,857	114 %
Sector: Trade and Industry						
Commercial Services	65,748	24,641	37 %	16,437	19,568	119 %
Sub- Total	65,748	24,641	37 %	16,437	19,568	119 %
Sector: Education						
Pre-Primary and Primary Education	10,424,685	4,867,612	47 %	2,564,427	2,622,462	102 %
Secondary Education	5,974,173	1,806,216	30 %	1,493,543	1,138,909	76 %
Education & Sports Management and Inspection	319,345	71,012	22 %	49,333	30,930	63 %
Sub- Total	16,718,203	6,744,840	40 %	4,107,303	3,792,301	92 %
Sector: Health						
Primary Healthcare	3,448,714	1,618,623	47 %	862,179	832,238	97 %
Health Management and Supervision	165,251	351,163	213 %	41,313	74,200	180 %
Sub- Total	3,613,965	1,969,786	55 %	903,491	906,438	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	509,444	132,771	26 %	127,361	31,217	25 %
Natural Resources Management	157,164	69,201	44 %	39,291	43,516	111 %
Sub- Total	666,607	201,973	30 %	166,652	74,733	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	723,551	85,430	12 %	180,888	47,373	26 %
Sub- Total	723,551	85,430	12 %	180,888	47,373	26 %
Sector: Public Sector Management						
District and Urban Administration	3,233,524	1,563,074	48 %	773,434	592,005	77 %
Local Statutory Bodies	435,789	176,218	40 %	108,947	95,430	88 %
Local Government Planning Services	109,343	53,514	49 %	26,609	38,311	144 %
Sub- Total	3,778,657	1,792,806	47 %	908,991	725,746	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,009	146,570	51 %	71,252	66,509	93 %
Internal Audit Services	34,634	16,753	48 %	8,659	7,853	91 %
Sub- Total	319,643	163,324	51 %	79,911	74,362	93 %
Grand Total	29,716,649	11,694,868	39 %	7,333,601	6,095,664	83 %

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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	2,412,547	1,236,354	51%	568,190	521,977	92%
District Unconditional Grant (Non-Wage)	99,310	50,261	51%	24,828	21,426	86%
District Unconditional Grant (Wage)	461,512	226,782	49%	115,378	87,455	76%
General Public Service Pension Arrears (Budgeting)	139,787	139,787	100%	0	0	0%
Gratuity for Local Governments	810,902	405,451	50%	202,726	202,726	100%
Locally Raised Revenues	33,434	0	0%	8,358	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	247,899	87,453	35%	61,975	38,676	62%
Pension for Local Governments	508,716	271,126	53%	127,179	143,947	113%
Urban Unconditional Grant (Wage)	110,987	55,494	50%	27,747	27,747	100%
Development Revenues	820,977	352,319	43%	205,244	67,900	33%
District Discretionary Development Equalization Grant	54,720	96,900	177%	13,680	67,900	496%
Multi-Sectoral Transfers to LLGs_Gou	766,257	255,419	33%	191,564	0	0%
Total Revenues shares	3,233,524	1,588,673	49%	773,434	589,877	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,499	282,276	49%	143,125	142,949	100%
Non Wage	1,840,048	928,479	50%	425,065	381,156	90%
Development Expenditure						
Domestic Development	820,977	352,319	43%	205,244	67,900	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,233,524	1,563,074	48%	773,434	592,005	77%
C: Unspent Balances						

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Recurrent Balances	25,599	2%	
Wage	0		
Non Wage	25,599		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	25,599	2%	

Summary of Workplan Revenues and Expenditure by Source

The department has a total approved budget of shillings 3,233,524,000/=. By end of second quarter, shillings 1,588,673,000/= representing 49% was received. Funds received were used to fund approved activities with 2% balance on account for activities that were still under implementation by end of second quarter.

Reasons for unspent balances on the bank account

Balance on account was for activities that were still under implementation by end of Second quarter and therefore rolled to third quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff, Pension and gratuity paid, Operational expenditures under Management paid, Subscriptions effected and Utilities for Second quarter cleared. Orientation meetings conducted.

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*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	285,009	146,571	51%	71,252	66,510	93%
District Unconditional Grant (Non-Wage)	100,000	64,649	65%	25,000	32,453	130%
District Unconditional Grant (Wage)	146,009	65,420	45%	36,502	34,057	93%
Locally Raised Revenues	39,000	16,502	42%	9,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	285,009	146,571	51%	71,252	66,510	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,009	65,420	45%	36,502	34,057	93%
Non Wage	139,000	81,150	58%	34,750	32,452	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,009	146,570	51%	71,252	66,509	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, finance department had received a percentage representation of about 54% . where by it was used to cater for non wage and wage respectively as budgeted as represented in the annual budget

Reasons for unspent balances on the bank account

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Finance department didn't have un pent balance for non wage

Highlights of physical performance by end of the quarter

Payment of General staff salaries, Computer supplies and IT, stationery, travel inland allowances, procurement of finance operational fuel, monitored, Market and business License, and Trading License Computer supplies and information Technology, Payment of fuel for running generator, refresher training on IFMS, Servicing of motor vehicle

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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	435,789	176,219	40%	108,947	95,431	88%
District Unconditional Grant (Non-Wage)	252,131	110,450	44%	63,033	57,884	92%
District Unconditional Grant (Wage)	172,158	65,769	38%	43,040	37,547	87%
Locally Raised Revenues	11,500	0	0%	2,875	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	435,789	176,219	40%	108,947	95,431	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,158	65,769	38%	43,040	37,547	87%
Non Wage	263,631	110,449	42%	65,908	57,883	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	435,789	176,218	40%	108,947	95,430	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of shillings 176,219,000/= representing 40% of the approved Budget. All funds recieved was spent.

Reasons for unspent balances on the bank account

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All funds received was spent

Highlights of physical performance by end of the quarter

2 council meetings held, 2 committee meetings held, DEC & speaker salaries paid and facilitation given, guide, helper facilitated, projects monitored, procured stationery and photocopy services, land board meetings conducted and applications submitted for freehold. two DPAC Meetings held, 2 District service commission meetings conducted, Contracts and technical evaluation committee meetings conducted.

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*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	1,825,923	912,206	50%	456,792	456,103	100%
Locally Raised Revenues	1,511	0	0%	378	0	0%
Sector Conditional Grant (Non-Wage)	1,199,172	599,586	50%	300,104	299,793	100%
Sector Conditional Grant (Wage)	625,240	312,620	50%	156,310	156,310	100%
Development Revenues	1,222,987	815,325	67%	305,747	407,662	133%
Sector Development Grant	1,222,987	815,325	67%	305,747	407,662	133%
Total Revenues shares	3,048,910	1,727,531	57%	762,538	863,765	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	625,240	268,584	43%	156,310	135,282	87%
Non Wage	1,200,683	95,041	8%	300,482	49,687	17%
Development Expenditure						
Domestic Development	1,222,987	57,438	5%	305,747	34,317	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,048,910	421,063	14%	762,538	219,286	29%
C: Unspent Balances						
Recurrent Balances		548,581	60%			
Wage		44,036				
Non Wage		504,545				
Development Balances		757,887	93%			
Domestic Development		757,887				
External Financing		0				
Total Unspent		1,306,468	76%			

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Summary of Workplan Revenues and Expenditure by Source

The department of production and marketing has an annual budget of shs 3,047,399,833. These funds comprises of funds for salaries, Extension facilitation grant, Micro scale irrigation program, Parish development model and Production and Marketing grant. Quarter two funds received was Shs. 762,538,252 which is so far 50% of the total budget released. Shs. 219,299,054 was spent. These funds were spent on on payment of salaries for extension workers, training of fish Farmers on fish farming on best practices, fish stocking in ponds, inspection of fish markets and vehicles and supervision and monitoring of fish farmers, 710 Farmers were trained on crop pests and diseases control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organized and farmers. Data on Agricultural production collected and analyzed. Sensitization of communities on livestock health and control of diseases and pests. 90 Farmers were sensitised and trained on bee keeping, and processing honey. farmers were sensitised on control of dangerous insects, Coordination of all departmental activities, monitoring and supervision by both District and Subcounty leaders. Stationary and Cartridge for the production department procured, water, electricity bills paid, Vehicles and motor cycles Repaired and maintained. Monitoring and Support supervision by District leaders done on agricultural activities being implemented. Sensitization of leaders and Farmers was done on the Micro scale irrigation program. farm visit prepared and carried out, Expression of interests by farmers done, entering of farmers information in the Irri track app. system, Organizing DTPC meetings for approval of successful farmers, monitoring of the irrigation activities , supervision and supporting of the irrigation demonstrations set up, organization of the procurement process to enable farmers acquire irrigation equipment, sensitization of farmers on co-payment.

Reasons for unspent balances on the bank account

The unspent funds are due to Parish development model(PDM) waiting for final guidelines before implementation. Also, slow speed in procurement process for micro scale irrigation program has led to unspent funds for irrigation equipment. Also, due to gaps in the staffs structure has led to balances on the account.

Highlights of physical performance by end of the quarter

Cartridge and stationaries procured, vehicle and motor cycles repaired and maintained. 3 demonstration sites under micro scale irrigation program operationalised. Farm visits for farmers carried out., The inputs provided by NAADS/OWC like fish fingerings, start up feeds and distributed, Approved list of successful farmers by DTPC, Trained farmers in various technologies and their applications.

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*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	3,058,950	2,098,691	69%	764,738	1,099,723	144%
Other Transfers from Central Government	133,621	63,236	47%	33,405	63,236	189%
Sector Conditional Grant (Non-Wage)	457,822	498,101	109%	114,455	116,010	101%
Sector Conditional Grant (Wage)	2,467,507	1,537,354	62%	616,877	920,477	149%
Development Revenues	555,015	185,343	33%	138,754	92,672	67%
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
External Financing	257,000	0	0%	64,250	0	0%
Sector Development Grant	278,015	185,343	67%	69,504	92,672	133%
Total Revenues shares	3,613,965	2,284,034	63%	903,491	1,192,395	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,467,507	1,402,433	57%	616,877	722,249	117%
Non Wage	591,443	561,337	95%	147,861	179,673	122%
Development Expenditure						
Domestic Development	298,015	6,016	2%	74,504	4,516	6%
External Financing	257,000	0	0%	64,250	0	0%
Total Expenditure	3,613,965	1,969,786	55%	903,491	906,438	100%
C: Unspent Balances						
Recurrent Balances		134,921	6%			
Wage		134,921				
Non Wage		0				
Development Balances		179,327	97%			
Domestic Development		179,327				
External Financing		0				
Total Unspent		314,248	14%			

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Summary of Workplan Revenues and Expenditure by Source

Health department has a 2021/22 budget of shillings 3,128,530,000/=. Receipt during the quarter is shillings 2,284,034,520/= representing 63% of the approved annual Budget . Over performance was due to release of donor funds and release of non wage was for COVID19 mitigation activities.(immunization)

Reasons for unspent balances on the bank account

The unspent balance on the account is due to Delays in the contract negotiation process, delay in start of the construction works and Wage for staff recruited and about to access the payroll.

Highlights of physical performance by end of the quarter

The department was able to pay salaries of 218 Health workers, Conduct 8 support supervisions to lower health facilities ,Procure stationary for DHO's office, Conduct performance review meetings , social mobilization through behavior change communication, supported HRIS, Conduct 6 monthly DHT Meetings, Implement COVID 19 Activities, OPD New attendance (0-4) 55,674 ,OPD New attendance (5&above) 185,151 ,pregnant woman attending ANC 1st visit 846, pregnant woman attending ANC 4th visit was 26% , children under one year immunized with DPT3 10,915 , children under one year immunized with BCG 13,111 children under one year immunized with MEASLES 10,028 ,Child dewormed 79,010 ,pregnant women who have completed IPT 2nd dose 5,830 ,deliveries in facilities 7288 ,women given TT2 Pregnant 26%, women given TT2 Non pregnant 11,077 ,Family Planning New acceptors 41,218 TB new cases detection rate 56.9%

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*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	15,632,784	7,338,003	47%	3,835,949	3,193,160	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	78,079	0	0%	19,520	0	0%
Locally Raised Revenues	3,022	0	0%	756	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,173,062	1,057,687	33%	721,018	0	0%
Sector Conditional Grant (Wage)	12,348,621	6,280,316	51%	3,087,155	3,193,160	103%
Development Revenues	1,085,419	723,613	67%	271,355	361,806	133%
Sector Development Grant	1,085,419	723,613	67%	271,355	361,806	133%
Total Revenues shares	16,718,203	8,061,616	48%	4,107,303	3,554,967	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,426,700	5,620,924	45%	3,052,393	2,759,572	90%
Non Wage	3,206,084	1,009,815	31%	771,018	986,453	128%
Development Expenditure						
Domestic Development	1,085,419	114,102	11%	283,893	46,277	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,718,203	6,744,840	40%	4,107,303	3,792,301	92%
C: Unspent Balances						
Recurrent Balances		707,264	10%			
Wage		659,392				
Non Wage		47,872				
Development Balances		609,511	84%			
Domestic Development		609,511				
External Financing		0				
Total Unspent		1,316,775	16%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Education department received 52% of its Budget during quarter two. Over performance stemmed up from More of Education department received 52% of its Budget during quarter two. Over performance stemmed up from More of Capital funding released than Budgeted to allow for early implementation and completion of the Development activities. USE and UPE grants released during the quarter, monitoring and inspection grant was received and all the 88 primary schools to inspect for the reopening of schools in the districts. The funds for wages for Secondary, primary and staff at the district was also released.

Reasons for unspent balances on the bank account

The balance on account by end of third quarter is for uncompleted projects like seed secondary school at Ikumbya secondary school still under construction and rehabilitation of schools at Buyunze, Ikonja Nakabaale P/S, and Education Department Office.

Highlights of physical performance by end of the quarter

All the 1517 teachers both in primary and secondary schools and the 7 staffs at the district Headquarters were paid salaries, Construction in progress of the followings schools schools Buyunze P/S, Ikonja P/S, Nakabaale P/S and Education Department office. Fuel paid for monitoring of Education and departmental activities, procured stationery, and small office equipment, paid electricity bills, Inspection of fields/play grounds in all schools in the districts the UGIT project is on project at Ikumbya Seed in its final process.

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	636,780	211,005	33%	166,244	53,967	32%
District Unconditional Grant (Wage)	103,686	51,532	50%	25,921	25,611	99%
Multi-Sectoral Transfers to LLGs_NonWage	232,845	0	0%	58,211	0	0%
Other Transfers from Central Government	300,249	159,473	53%	82,111	28,356	35%
Development Revenues	144,585	80,000	55%	41,146	80,000	194%
District Discretionary Development Equalization Grant	144,585	80,000	55%	41,146	80,000	194%
Total Revenues shares	781,365	291,005	37%	207,390	133,967	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,686	51,532	50%	25,921	25,611	99%
Non Wage	533,094	159,473	30%	133,274	130,247	98%
Development Expenditure						
Domestic Development	144,585	80,000	55%	48,195	80,000	166%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,365	291,005	37%	207,390	235,857	114%
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

Funds totaling to UGX: 291,005,000/= was received by the end of second quarter. This represented 37% of the approved Budget, of which 55% of the funds received was from DDEG Development and 53% from Uganda road fund. Funds received was spent on approved budgeted activities.

Vote:593 Luuka District**Quarter2**

Reasons for unspent balances on the bank account

All funds received was spent.

Highlights of physical performance by end of the quarter

Worked on Busalamu - Bunirira 8.1 km road Under Uganda Road Fund, Partly worked on swamps along the Busala - Namulanda - Ikumbya road under DDEG program, purchased consumables for road equipment, small office equipment like scrubbing brushes, staple wires, Desk office organizer, stationary, a mortice lock, door mats and paid salaries for works department staff.

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	76,738	35,369	46%	19,184	17,684	92%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	70,738	35,369	50%	17,684	17,684	100%
Development Revenues	432,706	288,471	67%	108,177	144,235	133%
Sector Development Grant	412,904	275,269	67%	103,226	137,635	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	509,444	323,840	64%	127,361	161,920	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,738	24,020	31%	19,184	14,983	78%
Development Expenditure						
Domestic Development	432,706	108,752	25%	108,177	16,234	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,444	132,771	26%	127,361	31,217	25%
C: Unspent Balances						
Recurrent Balances						
		11,349	32%			
Wage		0				
Non Wage		11,349				
Development Balances						
		179,719	62%			
Domestic Development		179,719				
External Financing		0				
Total Unspent		191,068	59%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter water sector received Ugshs 161,905,048/= out of which 17,684,433/= as non wage grant; 137,619,955/= as sector development grant; 6,600,660/= as transition grant. Some of the funds were utilized for procurement of recurrent items, software activities and operationalisation of water office.

Vote:593 Luuka District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balances are for capital development for borehole drilling and rehabilitation, latrine construction, piped water construction, sanitation and hygiene improvement which are still in progress in regard to implementation.

Highlights of physical performance by end of the quarter

Formed and Trained 4 water User committees, formed and trained one sanitation committee; conducted on District Water Sanitation Committee meeting, made follow on 20 triggered villages in Ikumbya and Bukooma subcounties, procured recurrent items which were stationery, fuel, power and repaired and serviced one motorcycle and motor vehicle.

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	107,164	53,201	50%	26,791	27,038	101%
District Unconditional Grant (Non-Wage)	1,000	875	88%	250	875	350%
District Unconditional Grant (Wage)	81,600	40,800	50%	20,400	20,400	100%
Locally Raised Revenues	1,511	0	0%	378	0	0%
Sector Conditional Grant (Non-Wage)	23,053	11,526	50%	5,763	5,763	100%
Development Revenues	50,000	16,000	32%	12,500	16,000	128%
District Discretionary Development Equalization Grant	50,000	16,000	32%	12,500	16,000	128%
Total Revenues shares	157,164	69,201	44%	39,291	43,038	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,600	40,800	50%	20,400	20,400	100%
Non Wage	25,564	12,401	49%	6,391	7,116	111%
Development Expenditure						
Domestic Development	50,000	16,000	32%	12,500	16,000	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,164	69,201	44%	39,291	43,516	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

95% of the budget in second was realized

Vote:593 Luuka District

Quarter2

Reasons for unspent balances on the bank account

The balance on the account was for demarcating, survey and titling that was carried forward to third quarter.

Highlights of physical performance by end of the quarter

Salaries for Natural resources staff paid. Communities sensitized on energy saving technologies and wise use of wetlands, regulated illegal activities, enforced on the illegal dealers in forest produce, site inspections done.

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	243,551	86,008	35%	60,888	44,606	73%
District Unconditional Grant (Wage)	121,263	55,904	46%	30,316	28,054	93%
Locally Raised Revenues	1,000	3,000	300%	250	3,000	1200%
Other Transfers from Central Government	67,079	0	0%	16,770	0	0%
Sector Conditional Grant (Non-Wage)	54,209	27,104	50%	13,552	13,552	100%
Development Revenues	480,000	0	0%	120,000	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	480,000	0	0%	120,000	0	0%
Total Revenues shares	723,551	86,008	12%	180,888	44,606	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,263	55,904	46%	30,316	28,055	93%
Non Wage	122,288	29,526	24%	30,572	19,318	63%
Development Expenditure						
Domestic Development	480,000	0	0%	120,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	723,551	85,430	12%	180,888	47,373	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		579				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		578	1%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received 11% of the Approved budget. Under performance is due to PCA funds not released during the quarter pending mobilisation of beneficiary groups. Funds received was spent on approved activities with a balance on account for activities that were still undergoing implementation by bend of second quarter.

Reasons for unspent balances on the bank account

The balance on account was rolled to third quarter.

Highlights of physical performance by end of the quarter

Payment of staff salary, Conducting Mobilization and Monitoring of community development projects i.e. UWER, YLP PWD special grant, SAGE, Emyonga, Mobilisation for formation of PCAs etc, Conducting special council meetings such as Youth, Women, Disability and Older persons council, 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	74,865	36,271	48%	15,116	21,068	139%
District Unconditional Grant (Non-Wage)	40,000	18,967	47%	6,400	12,467	195%
District Unconditional Grant (Wage)	34,865	17,304	50%	8,716	8,601	99%
Development Revenues	34,478	17,243	50%	11,493	17,243	150%
District Discretionary Development Equalization Grant	34,478	17,243	50%	11,493	17,243	150%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	109,343	53,514	49%	26,609	38,311	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,865	17,304	50%	8,716	8,601	99%
Non Wage	40,000	18,967	47%	10,000	12,467	125%
Development Expenditure						
Domestic Development	34,478	17,243	50%	7,893	17,243	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,343	53,514	49%	26,609	38,311	144%
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

49% of the approved Budget received by the end of second quarter. Under Budget performance stemmed up from the unit receiving 47% of the unconditional grant and 50% under DDEG. Funds received was used to fund part of the approved activities with no Balances on account by end of Second quarter.

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

2022/23 Budget conference conducted for all stakeholder, First quarter report prepared and submitted to MoFin and other Line. Ministries, 3 Technical Planning committee meetings conducted for second quarter. Inputs for the Planning functions procured(Fuel, Stationery, allowances and Meals) and Participatory Planning for Lower Local Government conducted to inform DDP111.

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	34,634	16,754	48%	8,659	7,853	91%
District Unconditional Grant (Non-Wage)	15,574	8,806	57%	3,894	3,898	100%
District Unconditional Grant (Wage)	16,037	7,948	50%	4,009	3,955	99%
Locally Raised Revenues	3,023	0	0%	756	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,634	16,754	48%	8,659	7,853	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,037	7,948	50%	4,009	3,954	99%
Non Wage	18,597	8,806	47%	4,649	3,898	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,634	16,753	48%	8,659	7,853	91%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The department planned for 4,009,250 under wage out of which 3,993,000 was spent in quarter one. 4,649,250 was planned under non wage and 4,907,000 was the actual expenditure for the first quarter.

Reasons for unspent balances on the bank account

Vote:593 Luuka District

Quarter2

over expenditure under non wage was due to realized local revenue and various verification verification exercise assigned to the department by the accounting officer.

Highlights of physical performance by end of the quarter

second quarter internal audit conducted and audit report prepared and submitted to relevant authorities. internal audit staff salaries paid for the first quarter., audit verification was made for various activities

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	24,748	11,390	46%	6,187	6,316	102%
District Unconditional Grant (Wage)	11,285	4,658	41%	2,821	2,950	105%
Sector Conditional Grant (Non-Wage)	13,463	6,732	50%	3,366	3,366	100%
Development Revenues	41,000	13,253	32%	10,250	13,253	129%
District Discretionary Development Equalization Grant	41,000	13,253	32%	10,250	13,253	129%
Total Revenues shares	65,748	24,643	37%	16,437	19,569	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,285	4,658	41%	2,821	2,950	105%
Non Wage	13,463	6,730	50%	3,366	3,365	100%
Development Expenditure						
Domestic Development	41,000	13,253	32%	10,250	13,253	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,748	24,641	37%	16,437	19,568	119%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Trade industry and Local Development has an annual budget of Shs. 65,748,296. The department received Shs. 16,437,074 for quarter Two release which is cumulatively mounting to 50% of the total budget release and Shs. 19,567,583 was spent. These funds were spent on payment of salaries for District commercial officer, conducting meetings and trainings under trade promotion and development, mobilization, training of farmers to form, register farmer groups and cooperatives, Business inspection for compliance to the laws and 80% of businesses assessed and approved for trade licenses, 16Trade sensitization meetings conducted at the District headquarters and also under EMYOOGA program., 1 market information reports disseminated. 10 Cooperatives monitored and supervised. 4 hospitality places identified and trained. 2 Tourism promotion done and still mainstreamed in the district budget. 1 tourism sites identified and 1 restaurant being constructed at the district head quarters.

Reasons for unspent balances on the bank account

The unspent funds on the account is due to under staffing, so there is a balance on the wage.

Highlights of physical performance by end of the quarter

4 hospitality places identified and trained. 2 Tourism promotion and 1 tourism sites identified. 1 Restaurant being constructed at the district head quarters.

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	payment of salaries to district administration staff, sub county chiefs, parish chiefs, office attendants, operational fuel for CAOs office, stationery, utility bills paid.		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	payment of salaries to district administration staff, sub county chiefs, parish chiefs, office attendants, operational fuel for CAOs office, stationery, utility bills paid.
211101 General Staff Salaries	572,499	282,276	49 %		142,949
211103 Allowances (Incl. Casuals, Temporary)	0	4,658	0 %		4,658
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,200	2,100	50 %		1,050
221009 Welfare and Entertainment	3,200	2,783	87 %		1,983
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
221012 Small Office Equipment	1,000	500	50 %		250
221014 Bank Charges and other Bank related costs	0	30	0 %		10
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	1,500	750	50 %		375
223005 Electricity	1,200	600	50 %		300
223006 Water	1,200	600	50 %		300
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	2,124	2,124	100 %		1,594
227004 Fuel, Lubricants and Oils	36,000	18,000	50 %		9,000
228002 Maintenance - Vehicles	12,000	6,000	50 %		3,070

Vote:593 Luuka District

Quarter2

282151 Fines and Penalties – to other govt units	6,000	0	0 %	0
Wage Rect:	572,499	282,276	49 %	142,949
Non Wage Rect:	83,424	37,487	45 %	19,932
Gou Dev:	0	4,658	0 %	4,658
External Financing:	0	0	0 %	0
Total:	655,924	324,421	49 %	167,539

Reasons for over/under performance: Includes funds advanced first quarter but spent in second quarter.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(57%) Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	(57%) salary was paid invoicing and crediting was made staff monthly salary was paid	(57%)Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	(57%)salary was paid invoicing and crediting was made staff monthly salary was paid
%age of staff appraised	(95%) STAFF IN LUUKA DISTRICT	(95%) Luuka District Administration	(95%)STAFF IN LUUKA DISTRICT	(95%)Luuka District Administration
%age of staff whose salaries are paid by 28th of every month	(100%) Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	(100%) All Departments in Luuka District Administration.	(100%)Staff recruitment and Salary invoicing and crediting of Staff monthly	(100%)All Departments in Luuka District Administration.
%age of pensioners paid by 28th of every month	(70%) GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY	(70%) All Departments in Luuka District Administration.	(70%)GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY	(70%)All Departments in Luuka District Administration.
Non Standard Outputs:	N/A			None
212102 Pension for General Civil Service	508,716	271,126	53 %	94,926
213004 Gratuity Expenses	810,902	376,354	46 %	220,783
321608 General Public Service Pension arrears (Budgeting)	139,787	139,787	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,459,405	787,267	54 %	315,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,459,405	787,267	54 %	315,708

Reasons for over/under performance: Proper management of the payroll

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Capacity building for New councils and induction of new staff	(1) Capacity building for New councils and induction of new staff	(1)Capacity building for New councils and induction of new staff	(1)Capacity building for New councils and induction of new staff
Availability and implementation of LG capacity building policy and plan	(1) Local Government capacity building plan implemented	(1) Local Government capacity building plan implemented	(1)Local Government capacity building plan implemented	(1)Local Government capacity building plan implemented
Non Standard Outputs:	N/A			None
211103 Allowances (Incl. Casuals, Temporary)	20,241	16,609	82 %	6,609

Vote:593 Luuka District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,241	16,609	82 %	6,609
External Financing:	0	0	0 %	0
Total:	20,241	16,609	82 %	6,609

Reasons for over/under performance: Other funds rolled from second quarter.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Sub County programme implementation supervised	Sub County programs implementation supervised.	Sub County programme implementation supervised	Sub County programs implementation supervised.
227001 Travel inland	17,826	10,537	59 %	6,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,826	10,537	59 %	6,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,826	10,537	59 %	6,037

Reasons for over/under performance: Other funds rolled from second quarter

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance: Funds spent as Budgeted

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Daily running of officer through facilitation to office messengers.	Daily running of officer through facilitation to office messengers.	Daily running of officer through facilitation to office messengers.	Daily running of officer through facilitation to office messengers.
221012 Small Office Equipment	1,742	600	34 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,742	600	34 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,742	600	34 %	600
Reasons for over/under performance: Funds spent as Budgeted				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement	(2) In the District	(4)procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement	(1)In the District
No. of monitoring reports generated	(4) Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board	(2) N/A	(1)Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board	(1)None
Non Standard Outputs:	N/A		None	
221008 Computer supplies and Information Technology (IT)	19,000	19,000	100 %	0
221012 Small Office Equipment	2,000	2,000	100 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	12,478	0	0 %	0
228004 Maintenance – Other	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,478	22,000	64 %	3,000
External Financing:	0	0	0 %	0
Total:	34,478	22,000	64 %	3,000
Reasons for over/under performance: Pending third quarter.				
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	Payroll managed through printing & display of payrolls for all staff and Pensioners in the District done.	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District	Payroll managed through printing & display of payrolls for all staff and Pensioners in the District done.
221011 Printing, Stationery, Photocopying and Binding	8,732	4,366	50 %	2,183

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,732	5,366	50 %	2,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,732	5,366	50 %	2,683
Reasons for over/under performance: Funds spent as Budgeted				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Proper records management enhanced in Luuka District.	(70%) Proper records management enhanced in Luuka District.	(70%) Proper records management enhanced in Luuka District.	(70%) Proper records management enhanced in Luuka District.
Non Standard Outputs:	N/A			None
221012 Small Office Equipment	2,000	1,000	50 %	500
227001 Travel inland	2,020	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	2,000	50 %	1,000
Reasons for over/under performance: Funds spent as Budgeted				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Travel inland Printing, stationery, photocopying
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	1,250
Reasons for over/under performance: Other activities rolled to third quarter.				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				

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281504 Monitoring, Supervision & Appraisal of capital works	0	4,658	0 %	4,658
312104 Other Structures	0	41,975	0 %	41,975
312201 Transport Equipment	0	7,000	0 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	53,633	0 %	53,633
External Financing:	0	0	0 %	0
Total:	0	53,633	0 %	53,633
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>572,499</i>	<i>282,276</i>	<i>49 %</i>	<i>142,949</i>
<i>Non-Wage Reccurent:</i>	<i>1,592,149</i>	<i>846,757</i>	<i>53 %</i>	<i>348,210</i>
<i>GoU Dev:</i>	<i>54,720</i>	<i>96,900</i>	<i>177 %</i>	<i>67,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,219,368</i>	<i>1,225,932</i>	<i>55.2 %</i>	<i>559,059</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2022-02-25) General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses	(2022-2-20) Paid general staff salaries for finance staff, paid quarterly fuel for fiance operations, meeting staff welfare expenses and travel- inland activities		(2022-02-26)General staff salaries, Accountable stationery Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses	(2022-2-20)Payment of general staff salary, payment of quarterly fuel for fiance operations, meeting staff welfare expenses and travel- inland activities
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	146,009	65,420	45 %		34,057
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	25,900	25,900	100 %		0
221017 Subscriptions	5,000	3,500	70 %		2,000
227001 Travel inland	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		5,000
Wage Rect:	146,009	65,420	45 %		34,057
Non Wage Rect:	65,400	41,900	64 %		9,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,409	107,320	51 %		43,557
Reasons for over/under performance:	there's was slightly under performance due to limited funds				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) travel inland PUBLIC RELATIONS workshops and seminars	(10000000) Repair of Revenue collection vehicle, procurement of fuel for revenue collection program, allowances for finance team during revenue collection		(50000000)travel inland PUBLIC RELATIONS workshops	(10000000)Repair of Revenue collection vehicle, procurement of fuel for revenue collection program, allowances for finance team during revenue collection
Value of Hotel Tax Collected	() N/A	(000000) N/A		()	(0000000)N/A
Value of Other Local Revenue Collections	(10000000) Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(4500000) Paid of SDA, fuel, and repairs		(10000000)Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(4500000)Payment of SDA, fuel, and repairs

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	17,000	12,250	72 %	11,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	12,250	56 %	11,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	12,250	56 %	11,250
Reasons for over/under performance:	over performance was as a result unspent balances which were spent in second quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-25) 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) N/A	(2021-07-02) Budget Monitoring and coordination of budgeting and planning activities	(N/A)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) 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) N/A	(2022-03-15)presenting draft Budget	(N/A)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	coordination and implementation of planned activities	purchased refreshments and fuel during finance meetings for second quarter	STATIONERY AND FUEL	purchased refreshments and fuel during finance meetings for second quarter
222003 Information and communications technology (ICT)	2,000	1,000	50 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: There was addition transfer from local revenue

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2022-02-25) 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.Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges	(30/12/2021) procured stationery and printing financial statements, Night allowance while submitting financial statements to Auditor genral	(2021-10-01)Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges	(2021-12-30)procured stationery and printing financial statements, Night allowance while submitting financial statements to Auditor genral
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,000	1,750	88 %	1,000
221012 Small Office Equipment	1,000	500	50 %	250
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,250	69 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,250	69 %	2,250

Reasons for over/under performance: There was printing additional copies

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	workshops and seminars IFMIS RECURRENT COSTS	Procured fuel for generator	seminars, fuel	Procured fuel for generator
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Travel inland Maintainance Vehicles	Serviced motor vehicle which finance department is using for monitoring	Servicing of motor vehicle and repair, travel inland	Servicing of motor vehicle
227001 Travel inland	3,000	750	25 %	750
228002 Maintenance - Vehicles	6,000	5,000	83 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,750	64 %	952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,750	64 %	952
Reasons for over/under performance: Funds were not enough				
<i>Total For Finance : Wage Rect:</i>	<i>146,009</i>	<i>65,420</i>	<i>45 %</i>	<i>34,057</i>
<i>Non-Wage Reccurent:</i>	<i>139,000</i>	<i>81,150</i>	<i>58 %</i>	<i>32,452</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>285,009</i>	<i>146,570</i>	<i>51.4 %</i>	<i>66,509</i>

Vote:593 Luuka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	staff salaries paid to staff and kilometer for council staff and Councillors paid, office welfare catered for, 19 staff paid allowances.		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	staff salaries paid to staff and kilometer for council staff and Councillors paid, office welfare catered for, 19 staff paid allowances.
211101 General Staff Salaries	147,822	60,620	41 %		32,398
211103 Allowances (Incl. Casuals, Temporary)	13,440	5,214	39 %		2,156
221009 Welfare and Entertainment	3,711	1,600	43 %		900
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
227001 Travel inland	11,020	3,750	34 %		1,500
227004 Fuel, Lubricants and Oils	42,400	18,325	43 %		10,600
228002 Maintenance - Vehicles	8,000	2,830	35 %		1,830
Wage Rect:	147,822	60,620	41 %		32,398
Non Wage Rect:	80,571	32,219	40 %		16,986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,393	92,839	41 %		49,384
Reasons for over/under performance: Funds spent as Budgeted.					
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	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		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	3 meetings held - Stationery for the 10 meetings procured, meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services

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Quarter2

227001 Travel inland	2,522	1,260	50 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	1,260	50 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	1,260	50 %	630
Reasons for over/under performance: Funds spent as Budgeted				
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	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	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	Payment of salary to the chairperson DSC, news papers for the office, staff welfare is catered for, undertake background checks and verification Books
211101 General Staff Salaries	24,336	5,149	21 %	5,149
221011 Printing, Stationery, Photocopying and Binding	3,000	1,076	36 %	1,076
227001 Travel inland	9,910	4,896	49 %	4,146
Wage Rect:	24,336	5,149	21 %	5,149
Non Wage Rect:	12,910	5,972	46 %	5,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,246	11,121	30 %	10,371
Reasons for over/under performance: Funds used as Budgeted.				

Vote:593 Luuka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(10) To ensure that public land applications are	(6) 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		(3)To ensure that public land applications are	(3)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
No. of Land board meetings	(10) To ensure that public land applications are	(3) To ensure that public land applications are		(3)To ensure that public land applications are	(3)To ensure that public land applications are
Non Standard Outputs:		N/A			None
227001 Travel inland	3,398	1,525	45 %		1,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,398	1,525	45 %		1,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,398	1,525	45 %		1,525
Reasons for over/under performance: Funds spent as Budgeted					
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(4) To hold mandatory meetings to examine Internal Audit reports	(2) 6mandatory meetings to examine Internal Audit reports	(1)To hold mandatory meetings to examine Internal Audit reports	(1)3 mandatory meetings to examine Internal Audit reports
No. of LG PAC reports discussed by Council	(4) To hold mandatory meetings to examine Internal	(2) Council Hall	(1)To hold mandatory meetings to examine Internal	(1)Council Hall
Non Standard Outputs:	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	80	5 %	80
227001 Travel inland	4,873	2,410	49 %	2,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,373	2,490	39 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,373	2,490	39 %	2,490
Reasons for over/under performance:	Funds spent as Budgetd			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Hold Council meetings payout allowances for the	(4) Hold Council meetings payout allowances for the	(2)Hold Council meetings payout allowances for the	(2)Hold Council meetings payout allowances for the
Non Standard Outputs:	N/A		None	
211103 Allowances (Incl. Casuals, Temporary)	59,096	26,550	45 %	12,390
227001 Travel inland	85,320	34,075	40 %	15,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,416	60,625	42 %	27,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,416	60,625	42 %	27,510
Reasons for over/under performance:	Funds spent as Budgetd			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	2 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	2 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	2 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings
227001 Travel inland	13,440	6,358	47 %	3,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	6,358	47 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,440	6,358	47 %	3,520

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds spent as Budgeted.			
<i>Total For Statutory Bodies : Wage Rect:</i>	172,158	65,769	38 %		37,547
<i>Non-Wage Reccurent:</i>	263,631	110,449	42 %		57,883
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	435,789	176,218	40.4 %		95,430

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. payment of Salaries for extension workers for 12 months.	Salaries for extension workers paid for the months of July, August, September, October, November and December paid. Extension workers facilitated to carry out the extension and advisory services, agricultural data collected and analyzed, bank charges, water bills and electricity bills paid, vehicle and motor cycle repair and maintenance done, Monitoring of Agricultural activities done.		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	Salaries for extension workers paid for the months of October, November and December paid. Extension workers facilitated to carry out the extension and advisory services, agricultural data collected and analyzed, bank charges, water bills and electricity bills paid, vehicle and motor cycle repair and maintenance done, Monitoring of Agricultural activities done.
211101 General Staff Salaries	625,240	268,584	43 %		135,282
221008 Computer supplies and Information Technology (IT)	2,320	1,160	50 %		580
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %		2,500
223005 Electricity	500	250	50 %		125
223006 Water	400	200	50 %		100
227001 Travel inland	50,276	25,138	50 %		12,572
227003 Carriage, Haulage, Freight and transport hire	6,400	3,200	50 %		1,600
227004 Fuel, Lubricants and Oils	78,755	37,229	47 %		21,279
228002 Maintenance - Vehicles	9,150	4,022	44 %		1,735

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228003 Maintenance – Machinery, Equipment & Furniture	5,400	1,347	25 %	0
Wage Rect:	625,240	268,584	43 %	135,282
Non Wage Rect:	158,201	75,046	47 %	40,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	783,440	343,631	44 %	175,773

Reasons for over/under performance: The activities were done as planned and the balances is due to gaps in the structure.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	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.	Agricultural activities in the district was monitored by district Officials and sub county officials	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.	Agricultural activities in the district was monitored by district Officials and sub county officials
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227001 Travel inland	8,580	4,290	50 %	2,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,580	4,290	50 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,580	4,290	50 %	2,145

Reasons for over/under performance: The activity was implemented as planned and all participated.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:	Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.	Activity waiting for final guidelines before implementation	Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.	Activity waiting for final guidelines before implementation
263367 Sector Conditional Grant (Non-Wage)	1,004,162	3,648	0 %	0
263370 Sector Development Grant	108,741	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004,162	3,648	0 %	0
Gou Dev:	108,741	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,112,902	3,648	0 %	0
Reasons for over/under performance: Activity waiting for final guidelines before implementation				

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Demonstration materials procured and used by farmers for learning purposes procurement of demonstration materials and establish demonstration gardens and field days organized around successful demos	demonstration materials procured	Demonstration materials procured and used by farmers for learning purposes procurement of demonstration materials and establish demonstration gardens and field days organized around successful demos	demonstration materials procured
312201 Transport Equipment	10,000	0	0 %	0
312213 ICT Equipment	8,322	4,782	57 %	4,782
312301 Cultivated Assets	17,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,272	4,782	13 %	4,782
External Financing:	0	0	0 %	0
Total:	36,272	4,782	13 %	4,782

Reasons for over/under performance: There is under performance due to less release of funds to enable the set and procurement of all demonstration materials.

Programme : 0182 District Production Services

Higher LG Services

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		Farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles	Fish farmers were trained of fish farming, fish fingerings and start up feeds distributed, supervision and monitoring of fish farmers. Training of Buzaaya community center to start up a fish feed processing plant and demonstration done. inspection of fish markets and vehicles done in all the 8 LLGs	Farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles	Fish farmers were trained of fish farming, fish fingerings and start up feeds distributed, supervision and monitoring of fish farmers. Training of Buzaaya community center to start up a fish feed processing plant and demonstration done. inspection of fish markets and vehicles done
221011	Printing, Stationery, Photocopying and Binding	499	248	50 %	124
227001	Travel inland	2,912	1,456	50 %	728
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,411	1,704	50 %	852
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,411	1,704	50 %	852
Reasons for over/under performance:		There was over performance as the number of fish farmers is increasing due to the inputs provided by NAADS/OWC like fish fingerings, start up feeds and more fish ponds have been opened up. also plenty of good quality water has led to increase in fish farming.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Farmers trained organizing 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. 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 organized and farmers	710 Farmers were trained, organized on management and control of pests and diseases, regulation of fall army worm which affects maize, striga, black coffee twig borer, cassava brown streak, sigatoka in bananas and training of farmers on control of golden dodo weed which is becoming a problem to crop production.	Farmers trained organizing 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. 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 organized and farmers	430 Farmers were trained, organized on management and control of pests and diseases, regulation of fall army worm which affects maize, striga, black coffee twig borer, cassava brown streak, sigatoka in bananas and training of farmers on control of golden dodo weed which is becoming a problem to crop production.
227001	Travel inland	5,283	1,981	37 %	1,321

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,283	1,981	37 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,283	1,981	37 %	1,321
Reasons for over/under performance:	The activity went well, the sector has the serious issue of golden dodo weed which has affected the production and productivity of crops. killing crops and more research about the weed is urgently needed. The weed is a threat to food security in the district.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governments	Data on agriculture production on crops, livestock, value addition equipment, post harvest handling, sources of energy used, fish farming, bee keeping, irrigation technologies, mechanization is collected and analyzed all 8 LLGs	Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governments	Data on agriculture production on crops, livestock, value addition equipment, post harvest handling, sources of energy used, fish farming, bee keeping, irrigation technologies, mechanization is collected and analyzed.
227001 Travel inland	3,200	1,600	50 %	1,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	1,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	1,388
Reasons for over/under performance:	Climate change has affected the performance of crops and livestock due to unstable and uneven distributed rains, floods in swamps, prolonged drought in some sub counties like Ikumbya and Bukooma			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(80) Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments	(137) 137 90 Farmers were sensitised and trained on bee keeping, and processing honey. farmers were sensitised on control of dangerous insects	(80)Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments	(90)90 Farmers were sensitised and trained on bee keeping, and processing honey. farmers were sensitised on control of dangerous insects
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	172	86	50 %	43
227001 Travel inland	768	384	50 %	192

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227004 Fuel, Lubricants and Oils	2,125	531	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,065	1,001	33 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,065	1,001	33 %	235
Reasons for over/under performance: There was under performance because the sector has not yet recruited an entomologist Officer				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock health and Marketing done	Sensitizing of livestock farmers on livestock health, production and marketing done. vaccination and treatment of livestock	Livestock health and Marketing done	Sensitizing of livestock farmers on livestock health, production and marketing done. vaccination and treatment of livestock done
224006 Agricultural Supplies	548	274	50 %	137
227001 Travel inland	3,301	1,651	50 %	825
227004 Fuel, Lubricants and Oils	1,372	686	50 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,221	2,610	50 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,221	2,610	50 %	1,305
Reasons for over/under performance: The activity was done well and livestock farmers got the extension and advisory services in livestock				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county.	Coordination and Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs were organized and monitored and supervised to carry out extension and advisory services to farmers. Ensuring functionality of all sectors at all levels done meetings were organized with sector heads and sub county.	Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county.	Coordination and Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs were organized and monitored and supervised to carry out extension and advisory services to farmers. Ensuring functionality of all sectors at all levels done meetings were organized with sector heads and sub county.
221011 Printing, Stationery, Photocopying and Binding	583	292	50 %	186
221012 Small Office Equipment	748	374	50 %	187

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221014 Bank Charges and other Bank related costs	500	91	18 %	43
227001 Travel inland	1,976	982	50 %	491
227004 Fuel, Lubricants and Oils	4,243	1,044	25 %	1,044
228002 Maintenance - Vehicles	1,511	378	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,561	3,160	33 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,561	3,160	33 %	1,950

Reasons for over/under performance: There was under performance in the budget due to Covid 19 lock down which limited movements to some parts of the district.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	8 communities awareness meetings on micro scale irrigation program, one per sub county for Women only through women groups, and other networks done. Monthly and Weekly meetings on the implementation progress on micro scale irrigation program done. Farmer visits for registered farmers after expression of interests for micro scale irrigation program for assessment done, Farmer awareness on the small scale irrigation support to small holder farmers done, 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, Training of lead farmers, back stopping of Agricultural extension workers, farmer organizations done, Farmer visits to demonstration	Sensitization of leaders and Farmers was done on the Micro scale irrigation program. farm visit prepared and carried out, Expression of interests by farmers done, entering of farmers information in the Irri track app. system, Organizing DTPC meetings for approval of successful farmers, monitoring of the irrigation activities , supervision and supporting of the irrigation demonstrations set up,	Farmer awareness on the small scale irrigation support to small holder farmers done, 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, Training of lead farmers, back stopping of Agricultural extension workers, farmer organizations done,	Sensitization of leaders and Farmers was done on the Micro scale irrigation program. farm visit prepared and carried out, Expression of interests by farmers done, entering of farmers information in the Irri track app. system, Organizing DTPC meetings for approval of successful farmers, monitoring of the irrigation activities , supervision and supporting of the irrigation demonstrations set up,
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				sites done, and organizations of field days done.Organize 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 stake holders) Organize Awareness creation for micro scale irrigation program for Youth at the district level, Organize one meetings for persons with disabilities (PWDS) at the district level.	
281501	Environment Impact Assessment for Capital Works	4,000	2,000	50 %	1,000
281503	Engineering and Design Studies & Plans for capital works	85,636	26,449	31 %	13,817
281504	Monitoring, Supervision & Appraisal of capital works	25,869	9,777	38 %	4,152
312202	Machinery and Equipment	919,254	14,430	2 %	10,566
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,034,759	52,656	5 %	29,535
	External Financing:	0	0	0 %	0
	Total:	1,034,759	52,656	5 %	29,535
Reasons for over/under performance:		There was under performance because most of the funds is for supporting farmers with irrigation equipment and procurement process has not yet finalized the process.			
Output : 018283 Livestock market construction					
No of livestock markets constructed		(1) Livestock Market construction.	() activity to be done next quarter	(1)Livestock Market construction.	(1)No activity done
Non Standard Outputs:					
312104	Other Structures	43,215	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,215	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,215	0	0 %	0

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The activity will be done in Q3 and Q4. This is due to the less amount released, so we are leaving it to accumulate				
<i>Total For Production and Marketing : Wage Rect:</i>	625,240	268,584	43 %		135,282
<i>Non-Wage Reccurent:</i>	1,200,683	95,041	8 %		49,687
<i>GoU Dev:</i>	1,222,987	57,438	5 %		34,317
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,048,910	421,063	13.8 %		219,286

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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 in 23 Health Facilities paid salaries.	213 health workers in 23 Health Facilities paid salaries.		213 health workers in 23 Health Facilities paid salaries.	213 health workers in 23 Health Facilities paid salaries.
211101 General Staff Salaries	2,467,507	1,402,433	57 %		722,249
Wage Rect:	2,467,507	1,402,433	57 %		722,249
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,467,507	1,402,433	57 %		722,249
Reasons for over/under performance:	The over performance for salaries was due to increase of lunch allowances for health workers				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	health Management team Back stopping for all the Health centre IVs	Conducting CLT activities in the Health Facilities		health Management team Back stopping for all the Health centre IVs	Conducting CLT activities in the Health Facilities
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	N/A				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District management services activities carried out in all the District.			District management services activities carried out in all the District.	
227001 Travel inland	186,630	15,593	8 %		8,183

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,630	15,593	49 %	8,183
Gou Dev:	0	0	0 %	0
External Financing:	155,000	0	0 %	0
Total:	186,630	15,593	8 %	8,183

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunization carried out against killer Diseases in the District.	4943 children immunized	Immunization carried out against killer Diseases in the District.	Immunization carried out Outreaches ICHDs
227001 Travel inland	107,000	2,500	2 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	102,000	0	0 %	0
Total:	107,000	2,500	2 %	1,250

Reasons for over/under performance: The over performance is due to increased outreaches with support from GAVI Community sensitization

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(54380) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(16304) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(10000)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(8751)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	(432) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(297) Suubi HC III Nawansega HC III Maundo HC III	(100)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(156)Suubi HC III Nawansega HC III Maundo HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(620) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(438) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(150)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(215)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1943) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(961) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(50)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(505)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	30,503	13,073	43 %	6,536

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,503	13,073	43 %	6,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,503	13,073	43 %	6,536

Reasons for over/under performance: The under performance was as result of some health facility not getting PHC Fund

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(300) Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonio H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	(144) Kiyunga HC IV Irongo HC III Waibuga HC III Bukanga HC III Bukoova HC III Ikonio HC III	(50)Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonio H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	(88)Kiyunga HC IV Irongo HC III Waibuga HC III Bukanga HC III Bukoova HC III Ikonio HC III
No of trained health related training sessions held.	(15) Luuka district Health department	(10) Luuka district Health department	(5)Luuka district Health department	(5)Luuka district Health department
Number of outpatients that visited the Govt. health facilities.	(243367) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(116643) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo	(5000)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(64789)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo
Number of inpatients that visited the Govt. health facilities.	(5420) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111	(2436) Bukanga HC III Bukoova HC III Ikonio HC III Ikumbya HC III Irongo HC III Kiyunga HC IV Waibuga HC III	(1000)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111	(989)Bukanga HC III Bukoova HC III Ikonio HC III Ikumbya HC III Irongo HC III Kiyunga HC IV Waibuga HC III

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No and proportion of deliveries conducted in the Govt. health facilities	(12030) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1897) Bukanga HC III Bukoova HC III Busiuro HC II Ikonia HC III Ikumbya HC III Irongo HC III Kiwalazi HC II Kiyunga HC IV Nawampiti (Nawampiti) HC II Waibuga HC III	(600)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(986)Bukanga HC III Bukoova HC III Busiuro HC II Ikonia HC III Ikumbya HC III Irongo HC III Kiwalazi HC II Kiyunga HC IV Nawampiti (Nawampiti) HC II Waibuga HC III
% age of approved posts filled with qualified health workers	(71%) Health Department	(71%) Health Department	(71%)Health Department	(71%)Health Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Mobilization Trainings	(94%) Trained VHTs and reporting	(90%)Mobilization Trainings	(94%)Trained VHTs and reporting
No of children immunized with Pentavalent vaccine	(16700) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(3782) Bugambo HC II Bukanga HC III Bukendi HC II Bukoova HC III Bulalu HC II Busalamu Gvt HC II Busanda HC II Busiuro HC II Butogonya HC II Buwologoma HC II Ikonia HC III Ikumbya HC III Inuula HC II Irongo HC III Itakaibolu HC II Kalyowa HC II Kibinga HC II Kiwalazi HC II Kiyunga HC IV Lwaki HC II Nairika HC II Nakiswiga HC II Nantamali HC II Nawampiti (Nawampiti) HC II Nawanyago HC II Ntayigirwa HC II Waibuga HC III	()	(2053)Bugambo HC II Bukanga HC III Bukendi HC II Bukoova HC III Bulalu HC II Busalamu Gvt HC II Busanda HC II Busiuro HC II Butogonya HC II Buwologoma HC II Ikonia HC III Ikumbya HC III Inuula HC II Irongo HC III Itakaibolu HC II Kalyowa HC II Kibinga HC II Kiwalazi HC II Kiyunga HC IV Lwaki HC II Nairika HC II Nakiswiga HC II Nantamali HC II Nawampiti (Nawampiti) HC II Nawanyago HC II Ntayigirwa HC II Waibuga HC III
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	357,059	178,009	50 %	89,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	357,059	178,009	50 %	89,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,059	178,009	50 %	89,004
Reasons for over/under performance:	Over performance was because of the many outreaches conducted in all facilities with support from GAVI			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Nantamali Health centre	(1)Nantamali Health centre		

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No of healthcentres rehabilitated	(1) Nantamali HC II	(1) Nantamali Health centre	(1)Nantamali HC II	(1)Nantamali Health centre
Non Standard Outputs:				
312101 Non-Residential Buildings	40,000	0	0 %	0
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:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() One staff House constructed in the District.	()	()	()
No of staff houses rehabilitated	(1) One staff House Rehabilitated in the District.	()	()One staff House Rehabilitated in the District.	()
Non Standard Outputs:				
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: The contract process is not yet completed				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) None	()	(1)Rehabilitation of one martenity ward	()
No of maternity wards rehabilitated	() One Martenity ward rehabilitated	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	16,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,502	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,502	0	0 %	0
Reasons for over/under performance: the construction works still on going				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(00) None	()	(0)N/A	()
No of OPD and other wards rehabilitated	(01) One OPD to be rehabilitated at Nantamali.	()	(1)One OPD to be rehabilitated at Nantamali.	()
Non Standard Outputs:				

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281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,016	60 %	4,516
312101 Non-Residential Buildings	81,513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,513	6,016	7 %	4,516
External Financing:	0	0	0 %	0
Total:	91,513	6,016	7 %	4,516

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Healthcare Management Services carried out in all Health facilities in Luuka District.	Healthcare Management Services carried out in all Health facilities in Luuka District.	Support supervision Performance review HRIS	
213002 Incapacity, death benefits and funeral expenses	1,200	200	17 %	200
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,000	500	50 %	250
221014 Bank Charges and other Bank related costs	287	489	171 %	125
222001 Telecommunications	1,200	20,600	1717 %	300
223005 Electricity	800	400	50 %	200
227001 Travel inland	3,070	230,667	7514 %	1,837
227004 Fuel, Lubricants and Oils	16,073	9,590	60 %	5,572
228002 Maintenance - Vehicles	6,000	24,000	400 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,630	287,447	909 %	10,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,630	287,447	909 %	10,484

Reasons for over/under performance: Over performance is has result of the increase in PHC that is why there were 4 performance review meetings and community sensitization

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.		

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227001 Travel inland	133,621	63,716	48 %	63,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,621	63,716	48 %	63,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,621	63,716	48 %	63,716
Reasons for over/under performance:		Over performance was because of the increase in the lunch allowances for Health workers		
Total For Health : Wage Rect:	2,467,507	1,402,433	57 %	722,249
Non-Wage Reccurent:	591,443	561,337	95 %	179,673
GoU Dev:	298,015	6,016	2 %	4,516
Donor Dev:	257,000	0	0 %	0
Grand Total:	3,613,965	1,969,786	54.5 %	906,438

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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. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	Paid salaries to 1243 primary school teachers in the 89 government primary schools in Luuka District.		Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	Paid salaries to 1243 primary school teachers in the 89 government primary schools in Luuka District.
211101 General Staff Salaries	8,907,431	4,350,416	49 %		2,170,128
Wage Rect:	8,907,431	4,350,416	49 %		2,170,128
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,907,431	4,350,416	49 %		2,170,128
Reasons for over/under performance: Some teachers were absconded, retired and others died					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1317) 1317 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District	(1312) 1312 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District		(1317)1317 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District	(1312)1312 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District
No. of qualified primary teachers	(1317) 1317 teachers in primary are qualified.	(1312) 1312 teachers in primary are qualified.		(1317)1317 teachers in primary are qualified.	(1312)1312 teachers in primary are qualified.
No. of pupils enrolled in UPE	(67784) 67784 pupils are enrolled in UPE Primary school in Luuka District.	(67784) 67784 pupils are enrolled in UPE Primary school in Luuka District.		(67784)67784 pupils are enrolled in UPE Primary school in Luuka District.	(67784)67784 pupils are enrolled in UPE Primary school in Luuka District.
No. of student drop-outs	(794) 794 students dropped-out	(794) 794 students dropped-out		(794)794 students dropped-out	(794)794 students dropped-out
No. of Students passing in grade one	(115) 115 students passed in grade one	(115) 115 students passed in grade one		(115)115 students passed in grade one	(115)115 students passed in grade one

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No. of pupils sitting PLE	(5746) 5746 pupils sat for PLE luuka district	() 5746 pupils sat for PLE luuka district	(5746)5746 pupils sat for PLE luuka district	()5746 pupils sat for PLE luuka district
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,283,058	426,289	33 %	426,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,283,058	426,289	33 %	426,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,283,058	426,289	33 %	426,289
Reasons for over/under performance:	Government sent funds for renovation/rehabilitation of school before reopening.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.	(10) 10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.	(10)10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.0	(10)10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.
No. of latrine stances rehabilitated	(10) 10 latrines emptied in 10 primary schools.	() None	(10)10 latrines emptied in 10 primary schools.	()None
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	234,196	90,907	39 %	26,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,196	90,907	39 %	26,045
External Financing:	0	0	0 %	0
Total:	234,196	90,907	39 %	26,045
Reasons for over/under performance:	Because of Cash limit.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	205 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	205 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.
211101 General Staff Salaries	3,441,190	1,237,019	36 %	572,674
Wage Rect:	3,441,190	1,237,019	36 %	572,674
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,441,190	1,237,019	36 %	572,674

Vote:593 Luuka District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Additional funds for recruitment of secondary schools was released.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7296) 7296 students enrolled in the 9 government aided secondary schools in luuka district	(7296) 7296 students enrolled in the 9 government aided secondary schools in luuka district		(7296)7296 students enrolled in the 9 government aided secondary schools in luuka district	(7296)7296 students enrolled in the 9 government aided secondary schools in luuka district
No. of teaching and non teaching staff paid	(193) 193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	(205) 205 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.		(193)193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	(205)205 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.
No. of students passing O level	(1346) 1346 students passed O' level in Luuka District.	()		(1346)1346 students passed O' level in Luuka District.	()
No. of students sitting O level	(3494) 3494 of students sat for O' level examination,	()		(3494)3494 of students sat for O' level examination,	()
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,681,760	546,003	32 %		546,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,681,760	546,003	32 %		546,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,681,760	546,003	32 %		546,003
Reasons for over/under performance: Funds released for restoration of schools for reopening.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub-County, Luuka District. Paid Inspector of works at the site.	Surveyed land, evaluation and procurement at Buwanda Secondary School.		Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub-County, Luuka District. Paid Inspector of works at the site.	Surveyed land, evaluation and procurement at Buwanda Secondary School.
312101 Non-Residential Buildings	851,223	23,194	3 %		20,231

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	23,194	3 %	20,231
External Financing:	0	0	0 %	0
Total:	851,223	23,194	3 %	20,231

Reasons for over/under performance: Delayed procurement process, Weather changes and Poor road net work

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:	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	Supervised and followed up of teachers attendance, monitored enrolment, of learners, managed teachers' f time on task and monitored status of SFG projects.	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	Supervised and followed up of teachers attendance, monitored enrolment, of learners, managed teachers' f time on task and monitored status of SFG projects.
221012 Small Office Equipment	1,800	600	33 %	0
221017 Subscriptions	1,330	440	33 %	240
222001 Telecommunications	600	200	33 %	200
227001 Travel inland	43,150	13,943	32 %	3,924
228002 Maintenance - Vehicles	2,900	967	33 %	967
228003 Maintenance – Machinery, Equipment & Furniture	990	330	33 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,770	16,480	32 %	5,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,770	16,480	32 %	5,661

Reasons for over/under performance: Funds released for Inspection/monitoring of schools for reopening of schools during COVID - 19 pandemic.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.		
221009 Welfare and Entertainment	6,000	2,000	33 %	2,000
221017 Subscriptions	3,000	0	0 %	0

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227001 Travel inland	21,000	2,200	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,200	14 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,200	14 %	2,000
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221003 Staff Training	4,500	1,500	33 %	1,500
227001 Travel inland	5,500	1,833	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	1,500
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:				
	Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti Monitoring and Inspection of teachers performance			Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti Monitoring and Inspection of teachers performance
211101 General Staff Salaries	78,079	33,489	43 %	16,770
227001 Travel inland	33,022	0	0 %	0
228001 Maintenance - Civil	68,852	0	0 %	0
228002 Maintenance - Vehicles	15,000	5,000	33 %	5,000
228003 Maintenance – Machinery, Equipment & Furniture	33,622	8,510	25 %	0
Wage Rect:	78,079	33,489	43 %	16,770
Non Wage Rect:	150,496	13,510	9 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,575	46,999	21 %	21,770
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>12,426,700</i>	<i>5,620,924</i>	<i>45 %</i>		<i>2,759,572</i>
<i>Non-Wage Reccurent:</i>	<i>3,206,084</i>	<i>1,009,815</i>	<i>31 %</i>		<i>986,453</i>
<i>GoU Dev:</i>	<i>1,085,419</i>	<i>114,102</i>	<i>11 %</i>		<i>46,277</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>16,718,203</i>	<i>6,744,840</i>	<i>40.3 %</i>		<i>3,792,301</i>

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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	Procured consumables like cutting blades, ripper teeth, bucket teeth grease for the road equipment etc., serviced and repaired vehicles.		To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups	Procuring consumables like cutting blades, ripper teeth, bucket teeth grease for the road equipment etc., servicing and repairing of vehicles.
228003 Maintenance – Machinery, Equipment & Furniture	45,036	11,091	25 %		11,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,036	11,091	25 %		11,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,036	11,091	25 %		11,091
Reasons for over/under performance: There was under performance due to budget cut.					
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 salaries for roads sector staff, operationalized the office of the district engineer		To pay salaries of roads sector staff, operationalise the office of the district engineer	Paying salaries for roads sector staff, operationalizing the office of the district engineer
211101 General Staff Salaries	103,686	51,532	50 %		25,611
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,522	390	15 %		0
221009 Welfare and Entertainment	600	243	41 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	437	36 %		250
221012 Small Office Equipment	800	275	34 %		150
221014 Bank Charges and other Bank related costs	200	13	6 %		13
227001 Travel inland	25,480	5,661	22 %		3,626

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227004 Fuel, Lubricants and Oils	14,000	6,680	48 %	4,500
Wage Rect:	103,686	51,532	50 %	25,611
Non Wage Rect:	45,402	13,699	30 %	8,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,088	65,231	44 %	34,300

Reasons for over/under performance: Under performance due to budget cut from Uganda Road fund.

Lower Local Services

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	(176) routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on	Routine mechanized maintenance of Busalamu - Bunirira road 8.1km under Uganda Road Fund. Swamps raised and widened, graded, watered and compacted along Busala - Namulanda - Ikumbya road under DDEG program.	(176) routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on	Routine mechanized maintenance of Busalamu - Bunirira road 8.1km under Uganda Road Fund. Swamp raising and widening, grading, watering, compaction along Busala - Namulanda - ikumbya road.
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263104 Transfers to other govt. units (Current)	309,246	123,249	40 %	118,633
263106 Other Current grants	45,150	1,320	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,811	44,569	21 %	38,633
Gou Dev:	144,585	80,000	55 %	80,000
External Financing:	0	0	0 %	0
Total:	354,396	124,569	35 %	118,633

Reasons for over/under performance: Under performance due to budget cut from Uganda road Fund.

Total For Roads and Engineering : Wage Rect:	103,686	51,532	50 %	25,611
Non-Wage Reccurent:	300,249	69,359	23 %	58,413
GoU Dev:	144,585	80,000	55 %	80,000
Donor Dev:	0	0	0 %	0
Grand Total:	548,519	200,891	36.6 %	164,024

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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:	Operation of district Water Office through procurement of recurrent items and retaining staff by Payment of salary, Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle, procurement of two laptops, internet subscription and submission of reports to line ministries, office cleansing material and equipment	Paid salary and travel inland allowances for the District Water Officer and Borehole Maintenance Technician, Procured recurrent items visa viz stationery, internet subscription, electricity bill, serviced and repaired motor vehicle and motor cycle and fuel.		Payment of salary for District Water officer and Borehole Maintenance Technician, , Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle,internet subscription and submission of reports to line ministries, office cleansing material and equipment	Paid salary and travel inland allowances for the District Water Officer and Borehole Maintenance Technician, Procured recurrent items visa viz stationery, internet subscription, electricity bill, serviced and repaired motor vehicle and motor cycle and fuel.
221008 Computer supplies and Information Technology (IT)	6,970	650	9 %		650
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
223005 Electricity	212	106	50 %		106
227001 Travel inland	2,220	842	38 %		842
227004 Fuel, Lubricants and Oils	21,978	10,989	50 %		5,495
228002 Maintenance - Vehicles	15,600	3,800	24 %		1,900
228004 Maintenance – Other	300	150	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,279	17,037	35 %		9,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,279	17,037	35 %		9,392
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(23) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Isambya Irongo Bukyamata Butandwe zone	(0) None		(6)Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Isambya Irongo Bukyamata Butandwe zone	(0)None
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0) None		(0)None	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(2) At the District Headquarters	(1) At the District Headquarters		(1)At the District Headquarters	(1)At the District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	(0) None		(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
227001 Travel inland		4,762	2,381	50 %	2,381
227004 Fuel, Lubricants and Oils		3,576	144	4 %	144
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,338	2,525	30 %	2,525
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,338	2,525	30 %	2,525
Reasons for over/under performance:	Although contractor for borehole drilling had been procured, they did not start works by the end of the quarter				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(2) Subcounty Village Bukooma Nabimogo Bulongo Nakabugu	(0) None		(0)None	(0)None

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% of rural water point sources functional (Gravity Flow Scheme)	(0) none	(0) None	(0)None	(0)None
% of rural water point sources functional (Shallow Wells)	(0) none	(0) None	(0)None	(0)None
No. of water pump mechanics, scheme attendants and caretakers trained	(0) none	(0) None	(0)None	(0)None
No. of public sanitation sites rehabilitated	(0) none	(0) None	(0)	(0)None
Non Standard Outputs:	None	None	None	none
223006 Water	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(8) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Isambya Irongo Bukyamata Butandwe zone	(4)Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Isambya Irongo Bukyamata Butandwe zone	(4)Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Isambya Irongo Bukyamata Butandwe zone
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No. of water user committees formed.	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(8) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone	(4)Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone	(4)Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone
No. of Water User Committee members trained	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(8) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone	(4)Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone	(4)Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0) None	(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	(0)	(0)None
Non Standard Outputs:	None	None	None	None
227001 Travel inland	9,062	2,253	25 %	861
227004 Fuel, Lubricants and Oils	5,059	2,205	44 %	2,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,121	4,458	32 %	3,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,121	4,458	32 %	3,066

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Improvement of sanitation and hygiene from 69% in financial year 2020/2021 to 75% financial year 2021/2022 and handwashing from 40% to 45% respectively.	Triggered 20 villages,Followed up visits on 20 villages in Ikumbya and Bukooma subcounties		Follow up visits to 5 triggered villages/Communities/Manyatas; Hold 2 semi annual District Sanitation Hygiene Center Grant planning and review meetings at Regional Water Sanitation Center 3 office	Followed up visits on 20 villages in Ikumbya subcounty
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,960	50 %		6,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	9,960	50 %		6,150
External Financing:	0	0	0 %		0
Total:	19,802	9,960	50 %		6,150
Reasons for over/under performance: None					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Ikumbya subcounty in Ikumbya Rural Growth center	(1) Ikumbya subcounty in Ikumbya Rural Growth center formed and trained sanitation committee & supervised construction		(1)Sensitize communities on O&M of public latrines	(1)Ikumbya subcounty in Ikumbya Rural Growth center formed and trained sanitation committee & supervised construction
Non Standard Outputs:	Payment of retention for two latrines constructed financial year 2020/2021			None	
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,000	67 %		1,000
312101 Non-Residential Buildings	21,711	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,211	1,000	4 %		1,000
External Financing:	0	0	0 %		0
Total:	23,211	1,000	4 %		1,000

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(0) None		(4)Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone	(0)None
No. of deep boreholes rehabilitated	(6) Subcounty Village Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa P/S Irongo Nakabaale Irongo Kalyowa Budago	(0) None		(0)Irongo Kalyowa P/S Irongo Nakabaale Irongo Kalyowa Budago	(0)None
Non Standard Outputs:	None	None		None	None
312101 Non-Residential Buildings	358,835	97,792	27 %		9,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	358,835	97,792	27 %		9,084
External Financing:	0	0	0 %		0
Total:	358,835	97,792	27 %		9,084
Reasons for over/under performance: Contractor for drilling had not commenced by end of quarter because he was completing works in another district however funds for supervision and monitoring was secured					
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	(0) None		(0)None	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None		(0)None	(0)None
Non Standard Outputs:	None	None		None	None

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312104 Other Structures	30,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,858	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,858	0	0 %	0
Reasons for over/under performance:	Procurement process still in progress			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>76,738</i>	<i>24,020</i>	<i>31 %</i>	<i>14,983</i>
<i>GoU Dev:</i>	<i>432,706</i>	<i>108,752</i>	<i>25 %</i>	<i>16,234</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>509,444</i>	<i>132,771</i>	<i>26.1 %</i>	<i>31,217</i>

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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:	salaries for Senior Environment Officer, Senior land Officer and Physical Planner. Start on the process to develop catchment management plan for fpr Lumbuye equitable utilization of wetland resources in the dsitric	Salaries for Senior Environment Officer, Senior Land Officer and Physical Planner. Regulation of illegal activities of encroachers on Lumbuye wetland in 3 areas of Butimbwa, Namadope and Bulanga .		salaries for Senior Environment Officer, Senior land Officer and Physical Planner.	Salaries for Senior Environment Officer, Senior Land Officer and Physical Planner. Regulation of illegal activities of encroachers on Lumbuye wetland in 3 areas of Butimbwa, Namadope and Bulanga .
211101 General Staff Salaries	81,600	40,800	50 %		20,400
227001 Travel inland	5,763	2,880	50 %		1,440
Wage Rect:	81,600	40,800	50 %		20,400
Non Wage Rect:	5,763	2,880	50 %		1,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,363	43,680	50 %		21,840
Reasons for over/under performance:	None				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(15) Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya,schools of Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open land.	(06) Afforested and re-afforested farm lands of farmers under small micro scale irrigation programme in Ikonko village, Buzaya community school, Bunabala village, namadope lc 1	(0)None	(06)Afforested and re-afforested farm lands of farmers under small micro scale irrigation programme in Ikonko village, Buzaya community school, Bunabala village, namadope lc 1
Number of people (Men and Women) participating in tree planting days	(15) Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya,schools of Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open land.	(00) None	(0)None	(00)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	10,000	8,000	80 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	8,000	80 %	8,000
External Financing:	0	0	0 %	0
Total:	10,000	8,000	80 %	8,000
Reasons for over/under performance:	The weather conditions were not favouring the survival of the tree seedlings and the schools that were planned for this activity were still closed so the seedlings were secured and planting will be implemented during the first rains in March			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				

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No. of Agro forestry Demonstrations	(00) N/A	(00) N/A	(0)N/A	(00)N/A
No. of community members trained (Men and Women) in forestry management	(03) 3Create awareness & train communities on the benefits of using energy saving technologies and clean energy. in Bulongo, Waibuga, Nawampiti and Luuka T/C	(03) Awareness creation and training communities on the benefits of using energy saving technologies and clean energy done in areas of Bulongo, Nawmpiti, Luuka T/C and Waibuga sub counties.	(03)Create awareness & train communities on the benefits of using energy saving technologies and clean energy. in Bulongo, Waibuga, Nawampiti and Luuka T/C	(03)Awareness creation and training communities on the benefits of using energy saving technologies and clean energy done in areas of Bulongo, Nawmpiti, Luuka T/C and Waibuga sub counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,763	2,881	50 %	1,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,763	2,881	50 %	1,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,763	2,881	50 %	1,441
Reasons for over/under performance:	Funds received as planned and Budgeted.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(00) N/A	(00) N/A	(0)N/A	(00)N/A
Non Standard Outputs:	Forestry Regulation and Inspection of dealers in forest produce.Sensitize timber dealers on annual registration and best timber harvesting practices, then after enforcement of the National Tree Planting Act.2 Sensitization meetings on the Forest and Tree Planting Act, 2002 and Enforcement on illegal dealers in forest produce	Awareness creation and training communities on the benefits of using energy saving technologies and clean energy done in areas of Bulongo, Nawmpiti, Luuka T/C and Waibuga sub counties.	None	Carried out enforcement on illegal dealers in forest produce Budhuuba, Nawaka all in Ikumbya sub county.
227001 Travel inland	5,763	2,882	50 %	2,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,763	2,882	50 %	2,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,763	2,882	50 %	2,166
Reasons for over/under performance:	Funds received as planned and Budgeted.			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) Expand knowledge base of ecological and socioeconomic value of wetlands among stakeholders.4 Sensitization meetings on Lumbuye and Kamirantumbu wetlands in Bukooma sub county.2 Community Training on Wetland management and wise use on Lumbuye and Kamirantumbu wetland in Bukooma and Irongo respectively	(2) Sensitization local communities of Nairika, Naigobya and Bugonhoka within the stretch of Lumbuye and Kamirantumbu on the importance of the ecosystem.	(0)None	(2)Sensitization local communities of Nairika, Naigobya and Bugonhoka within the stretch of Lumbuye and Kamirantumbu on the importance of the ecosystem.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	5,763	2,881	50 %	1,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,763	2,881	50 %	1,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,763	2,881	50 %	1,441
Reasons for over/under performance:	Funds received as planned and Budgeted.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(9) Screening of all approved development projects in the district within the financial year and Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all LLGs as well as CSOs and the private sector	(2) Monitored compliance of development projects within the district including government and private sector projects incorporating climate change and environment issues into the project operations	(2) Monitoring and compliance	(2)Monitored compliance of development projects within the district including government and private sector projects incorporating climate change and environment issues into the project operations
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	10,000	6,000	60 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,000	60 %	6,000
External Financing:	0	0	0 %	0
Total:	10,000	6,000	60 %	6,000
Reasons for over/under performance:	None			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(4) Titling of 6 pieces of Land on which Health facilities sit Including: Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and 28 hectares of Banafu forest reserve.Contracting to Survey service providers and National Forest Authority	(00) The planned sites for survey and titling and opening boundary marks for Bunafu Local forest reserve will be executed in third quarter	(2)Titling of 2 pieces of Land on which Health facilities sit Including: Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and 28 hectares of Banafu forest reserve.Contracting to Survey service providers and National Forest Authority	(00)The planned sites for survey and titling and opening boundary marks for Bunafu Local forest reserve will be executed in third quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	30,000	2,000	7 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	2,000	7 %	2,000
External Financing:	0	0	0 %	0
Total:	30,000	2,000	7 %	2,000
Reasons for over/under performance:	The activities for this were carried forward to third quarter.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Facilitate development through designation of sites for investment opportunities and also approving building plans within the district Carry out site inspection in Kyanvuma and NawampitiCarry out site inspections in Kyanvuma and Nawampiti RGC	Site inspections were done in Busalamu	Inspection in Busalamu	Site inspections were done in Busalamu
227001 Travel inland	2,511	878	35 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,511	878	35 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,511	878	35 %	628
Reasons for over/under performance:	Low funding to the sector.			
Total For Natural Resources : Wage Rect:	81,600	40,800	50 %	20,400
Non-Wage Reccurent:	25,564	12,401	49 %	7,116
GoU Dev:	50,000	16,000	32 %	16,000
Donor Dev:	0	0	0 %	0

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Grand Total:	157,164	69,201	44.0 %	43,516
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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	Support to Women, Youth and PWDs done in the District.		4 youth council meetings conducted	Support to Women, Youth and PWDs done in the District.
221002 Workshops and Seminars	19,000	0	0 %		0
227001 Travel inland	48,079	5,172	11 %		5,172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,079	5,172	8 %		5,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,079	5,172	8 %		5,172
Reasons for over/under performance:	Funds spent as Budgeted				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	8 Community Development workers facilitated.	8 Community Development workers facilitated.		8 Community Development workers facilitated.	8 Community Development workers facilitated.

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227001 Travel inland	2,710	1,355	50 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710	1,355	50 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710	1,355	50 %	678
Reasons for over/under performance: Funds spent as Budgeted				
Output : 108105 Adult Learning				
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	(0) N/A	(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	(0)None
Non Standard Outputs:		8 Communities mobilized to prepare them for training in third quarter.		8 Communities mobilized to prepare them for training in third quarter.
227001 Travel inland	8,673	4,337	50 %	2,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,673	4,337	50 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,673	4,337	50 %	2,168
Reasons for over/under performance: All funds paid as Budgeted				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Community Dialogue conducted 4 meeting with HODs on gender integration in their work plans.	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Community Dialogue conducted 4 meeting with HODs on gender integration in their work plans.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds spent as budgeted					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) cases of children reported are traced	(22) cases of children reported are traced		(15)cases of children reported are traced	(7)cases of children reported are traced
Non Standard Outputs:		N/A			None
227001 Travel inland	5,421	2,710	50 %		1,355
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,421	2,710	50 %		1,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,421	2,710	50 %		1,355
Reasons for over/under performance: Funds spent as Budgeted					
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) One Meeting held, one Monitoring support supervision on Youth Livelihoods projects supervise		(1)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	(1)One Meeting held, one Monitoring support supervision on Youth Livelihoods projects supervise
Non Standard Outputs:		N/A			None
227001 Travel inland	7,047	3,524	50 %		2,104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,047	3,524	50 %		2,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,047	3,524	50 %		2,104
Reasons for over/under performance: Other funds rolled from second quarter.					
Output : 108110 Support to Disabled and the Elderly					

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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) One Meetings of Disable Councils conducted, PWD executive meetings held.		(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)One Meetings of Disable Councils conducted, PWD executive meetings held.
Non Standard Outputs:		N/A			None
227001 Travel inland	20,599	7,300	35 %		5,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,599	7,300	35 %		5,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,599	7,300	35 %		5,150
Reasons for over/under performance:	As Budgeted				
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	9 Labour cases handled		Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	2 Labour cases handled
227001 Travel inland	2,168	1,084	50 %		544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,168	1,084	50 %		544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,168	1,084	50 %		544
Reasons for over/under performance:	As Budgeted				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 16 Women groups supported.	(2) 2Women groups supported		(1)16 Women groups supported.	(1)1Women groups supported
Non Standard Outputs:		N/A			None
227001 Travel inland	4,879	2,439	50 %		1,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,879	2,439	50 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,879	2,439	50 %	1,220
Reasons for over/under performance: None				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Family disputes settled and lost children resettled in their Homes.	7 Family disputes settled.	Family disputes settled and lost children resettled in their Homes.	2 Family disputes settled.
227001 Travel inland	2,710	1,355	50 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710	1,355	50 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710	1,355	50 %	678
Reasons for over/under performance: Spent as Budgeted				
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	10 staff salaries paid for the months July, August and September.	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	10 staff salaries paid for the months July, August and September.
211101 General Staff Salaries	121,263	55,904	46 %	28,055
Wage Rect:	121,263	55,904	46 %	28,055
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,263	55,904	46 %	28,055

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Proper management of the payroll					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Parish and community associations facilitated with Development Fund	Parish and community associations still being mobilized.		Parish and community associations facilitated with Development Fund	Parish and community associations still being mobilized.
263204 Transfers to other govt. units (Capital)	480,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	480,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480,000	0	0 %		0
Reasons for over/under performance: Yet to be operational					
Total For Community Based Services : Wage Rect:	121,263	55,904	46 %		28,055
Non-Wage Reccurent:	122,288	29,526	24 %		19,318
GoU Dev:	480,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	723,551	85,430	11.8 %		47,373

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	District Planning Unit operationalized through procurement of office operational Fuel. Monitoring, BOQs, Environmental & Social impact assessment. Support supervision and backstopping to LLGs & Mandatory public notices.	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid for the months of October, November & December.		District Planning Unit operationalized through procurement of office operational Fuel.	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid for the months of October, November & December.
227001 Travel inland	19,478	11,843	61 %		11,843
227004 Fuel, Lubricants and Oils	16,000	7,000	44 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	7,000	44 %		3,500
Gou Dev:	19,478	11,843	61 %		11,843
External Financing:	0	0	0 %		0
Total:	35,478	18,843	53 %		15,343
Reasons for over/under performance: Funds spent as Budgetd					
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 Population Officer paid.		(2)Salaries for District Planer and Senior Planner paid	(2)Salaries for District Planer and Population Officer 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:	2022/23 Budget conference conducted.	N/A			None
211101 General Staff Salaries	34,865	17,304	50 %		8,601
221002 Workshops and Seminars	5,878	4,000	68 %		4,000
221009 Welfare and Entertainment	2,400	1,200	50 %		1,200
Wage Rect:	34,865	17,304	50 %		8,601
Non Wage Rect:	2,400	1,200	50 %		1,200
Gou Dev:	5,878	4,000	68 %		4,000
External Financing:	0	0	0 %		0
Total:	43,143	22,504	52 %		13,801

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	2020/21 Statistical abstract prepared and disseminated to stake holders.	2020/21 Statistical abstract prepared and disseminated to stake holders.		2020/21 Statistical abstract prepared and disseminated to stake holders.	2020/21 Statistical abstract prepared and disseminated to stake holders.
227001 Travel inland	1,400	1,400	100 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,400	1,400	100 %		1,400
External Financing:	0	0	0 %		0
Total:	1,400	1,400	100 %		1,400
Reasons for over/under performance:	Funds spent as Budgeted				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Levels of Minimum conditions and performance measures established. Value for money ensured.	Levels of Minimum conditions and performance measures established. Value for money ensure		Levels of Minimum conditions and performance measures established. Value for money ensured.	Levels of Minimum conditions and performance measures established. Value for money ensure
227001 Travel inland	1,600	800	50 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	800	50 %		800
Reasons for over/under performance:	Pending third quarter release				
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries.	2022/23 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.	Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries.	2022/23 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.
221008	Computer supplies and Information Technology (IT)	12,000	6,000	50 %	3,000
221009	Welfare and Entertainment	4,000	1,967	49 %	1,967
227001	Travel inland	8,022	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,967	50 %	6,967
	Gou Dev:	4,022	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,022	9,967	41 %	6,967
Reasons for over/under performance:		Funds spent as Budgeted			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Guide to Lower local Governments in Development Planning.	Guide to Lower local Governments in Development Planning was still under	Guide to Lower local Governments in Development Planning.	Guide to Lower local Governments in Development Planning was still under
227001	Travel inland	1,700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,700	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	0	0 %	0
Reasons for over/under performance:		Spent as Budgeted			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a laptop for Planning Unit	Rolled to third quarter	Procurement of a laptop for Planning Unit	Rolled to third quarter
312213	ICT Equipment	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Rolled to third quarter				
<i>Total For Planning : Wage Rect:</i>	<i>34,865</i>	<i>17,304</i>	<i>50 %</i>	<i>8,601</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>18,967</i>	<i>47 %</i>	<i>12,467</i>
<i>GoU Dev:</i>	<i>34,478</i>	<i>17,243</i>	<i>50 %</i>	<i>17,243</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,343</i>	<i>53,514</i>	<i>48.9 %</i>	<i>38,311</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	four quarterly audit reports prepared	two quarterly audit reports produced and submitted to relevant authority		four quarterly audit reports prepared	second quarter audit report produced and submitted to relevant offices
211101 General Staff Salaries	16,037	7,948	50 %		3,954
221008 Computer supplies and Information Technology (IT)	174	92	53 %		48
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	623	156	25 %		0
227001 Travel inland	2,800	1,308	47 %		350
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		3,500
Wage Rect:	16,037	7,948	50 %		3,954
Non Wage Rect:	18,597	8,806	47 %		3,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,634	16,753	48 %		7,853
Reasons for over/under performance: Covid effects has greatly affected the audit exercise, small resource envelope that could not enable the department fully execute the audit workplan					
Total For Internal Audit : Wage Rect:	16,037	7,948	50 %		3,954
Non-Wage Reccurent:	18,597	8,806	47 %		3,898
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,634	16,753	48.4 %		7,853

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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) 2 radio talk shows at BABA FM on formation and registration of cooperatives	(1) Salaries for Commercial Officer paid for the months of July, August, September, October, November and December. Awareness creations on cooperative mobilization, formation and registration done		(2) radio talk shows at BABA FM on formation and registration of cooperatives	(1)Salaries for Commercial Officer paid for the months of October, November and December. Awareness creations on cooperative mobilization, formation and registration done
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 sensitization meetings organized at the District headquarters	(10) 10 Trade sensitization meetings organized and done. EMYOOGA program still training of business owners and beneficiaries done.		(2)	(8)8 Trade sensitization meetings organized and done. EMYOOGA program still training of business owners and beneficiaries done.
No of businesses inspected for compliance to the law	(50) 50 business inspected for compliance to the laws	(100) 100 business inspected for compliance to the laws		(50) business inspected for compliance to the laws	(50)50 business inspected for compliance to the laws
No of businesses issued with trade licenses	(2) N/A	(2)		(2)	(2)
Non Standard Outputs:	salaries for Staff paid for 12 months				
211101 General Staff Salaries	11,285	4,658	41 %		2,950
227001 Travel inland	4,355	2,176	50 %		1,088
Wage Rect:	11,285	4,658	41 %		2,950
Non Wage Rect:	4,355	2,176	50 %		1,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,640	6,834	44 %		4,038
Reasons for over/under performance:	The exercise was done and there was over performance because some activities which was meant to be implemented in Q1 was done in Q2.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(20) 20 workshops and meetings organized, and producer organizations sensitised	(10) 10 meetings organized for producers and cooperatives on market linkage with in the district and out side		(5)workshops and meetings organized, and producer organizations sensitised	(5) meetings organized for producers and cooperatives on market linkage with in the district and out side

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No. of market information reports disseminated	(4) 4 market information reports disseminated	(2) 2 market reports organized and information disseminated	(1)market information reports disseminated	(1) market report organized and information disseminated
Non Standard Outputs:	N/A			
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 activity was done well because most of the farmers are under farmer groups and cooperatives, so dissemination of information done well.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised and monitored.	(10) 10 Cooperative groups supervised, monitored and guided.	(5)cooperative groups supervised and monitored.	(5) cooperative groups supervised, monitored and guided.
No. of cooperative groups mobilised for registration	(16) 16 cooperative groups mobilized and assisted for registration	(8) 8 Cooperative groups mobilized and assisted for registration	(4)cooperative groups mobilized and assisted for registration	(4)4 Cooperative groups mobilized and assisted for registration
No. of cooperatives assisted in registration	(16) 16 cooperatives will be registered.	(5) 5 cooperatives assisted for registration	(4)cooperatives will be registered.	(2)2 cooperatives assisted for registration
Non Standard Outputs:	N/A			
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	The activity was done well and Cooperatives are being assisted for registration. There is a challenge of lack of transport means for outreach.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(1) One Tourism promotion conducted at the district and Tourism promotion mean-stream in the District budget	(2) 2 Tourism promotion done and still mainstreamed in the district budget.	(1)One Tourism promotion conducted at the district and Tourism promotion mean-stream in the District budget	(1)1 Tourism promotion done and still mainstreamed in the district budget.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) 16 hospitality places identified. Entrepreneurs mobilized to open up hospitality places	(9) 9 Hospitality places identified and more entrepreneurs mobilized.	(4)hospitality places identified. Entrepreneurs mobilized to open up hospitality places	(4)4 Hospitality places identified and more entrepreneurs mobilized.
No. and name of new tourism sites identified	(1) 1 Tourism site identified. sensitization and visitation of sites for development	(2) 2 tourism sites identified	(1)Tourism site identified. sensitization and visitation of sites for development	(1)1 tourism sites identified
Non Standard Outputs:	N.A			

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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 activity done and still more resources need to be planned for in Tourism sector to promote it more as it fetch a lot of local revenues to the district.			
Capital Purchases					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:		One Restaurant constructed	One restaurant being constructed at the district head quarters.	One Restaurant constructed	One restaurant being constructed at the district head quarters.
312101	Non-Residential Buildings	41,000	13,253	32 %	13,253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,000	13,253	32 %	13,253
	External Financing:	0	0	0 %	0
	Total:	41,000	13,253	32 %	13,253
Reasons for over/under performance:		The construction is still on going because funds for development come phases.			
Total For Trade Industry and Local Development : Wage Rect:		11,285	4,658	41 %	2,950
Non-Wage Reccurent:		13,463	6,730	50 %	3,365
GoU Dev:		41,000	13,253	32 %	13,253
Donor Dev:		0	0	0 %	0
Grand Total:		65,748	24,641	37.5 %	19,568

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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				967,502	0
Sector : Agriculture				153,708	0
<i>Programme : Agricultural Extension Services</i>				153,708	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				153,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukanga Subcounty	Namukubembe 6 Parishes in Bukanga subcounty	Sector Conditional Grant (Non-Wage)		140,116	0
Item : 263370 Sector Development Grant					
Bukanga Subcounty	Namukubembe Namukumbe	Sector Development Grant		13,592	0
Sector : Education				732,563	0
<i>Programme : Pre-Primary and Primary Education</i>				269,848	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				225,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Kiroba	Sector Conditional Grant (Non-Wage)		20,832	0
Budoma P.S.	Nabubya	Sector Conditional Grant (Non-Wage)		12,689	0
Budondo P.S.	Budondo	Sector Conditional Grant (Non-Wage)		17,432	0
Bukaade P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		17,330	0
Bukanga P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)		15,732	0
Busalamu P.S.	Busalamu	Sector Conditional Grant (Non-Wage)		18,248	0
Buwologoma P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		20,628	0
Kimantoo P.S.	Budondo	Sector Conditional Grant (Non-Wage)		15,647	0
Kiroba P.S.	Kiroba	Sector Conditional Grant (Non-Wage)		16,208	0
LUKUNHU P.S.	Busalamu	Sector Conditional Grant (Non-Wage)		9,986	0
Nakabondo P.S.	Nabubya	Sector Conditional Grant (Non-Wage)		10,632	0
Namukubembe P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)		11,550	0

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NDOYA P/S	Buwologoma	Sector Conditional Grant (Non-Wage)	9,017	0
Tabingwa P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	13,250	0
Walyembwa P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	16,667	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namukubembe Walyembwa Primary School	Sector Development Grant	44,000	0
Programme : Secondary Education			462,715	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			462,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Namukubembe	Sector Conditional Grant (Non-Wage)	310,415	0
NAWANSEGA S S	Busalamu	Sector Conditional Grant (Non-Wage)	152,300	0
Sector : Health			49,822	0
Programme : Primary Healthcare			49,822	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,822	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA HEALTH CENTER III	Budondo	Sector Conditional Grant (Non-Wage)	16,607	0
BUWOLOGOMA HC II	Budondo	Sector Conditional Grant (Non-Wage)	8,304	0
IKUMBYA HEALTH CENTER III	Budondo	Sector Conditional Grant (Non-Wage)	16,607	0
NAIRIKA HEALTH CENTER II	Budondo	Sector Conditional Grant (Non-Wage)	8,304	0
Sector : Water and Environment			31,409	0
Programme : Rural Water Supply and Sanitation			31,409	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,409	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New Borehole	Busalamu Busige	Sector Development Grant	26,141	0
Building Construction - Boreholes-208 Borehole rehabilitation	Busalamu Lukunhu	Sector Development Grant	5,268	0

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LCIII : Luuka T/C			2,277,118	0
Sector : Agriculture			1,203,386	0
Programme : Agricultural Extension Services			166,627	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luuka Town Council	Kiyunga Ward 5 wards in LuukaTown council	Sector Conditional Grant (Non-Wage)	116,763	0
Item : 263370 Sector Development Grant				
Luuka town council	Kiyunga Ward Kiyunga ward	Sector Development Grant	13,592	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,272	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kiyunga Ward District headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kiyunga Ward District headquarter	Sector Development Grant	2,282	0
ICT - Modems and Routers-804	Kiyunga Ward District headquarter	Sector Development Grant	130	0
ICT - Workstation Computers (PC)-862	Kiyunga Ward District headquarter	Sector Development Grant	3,410	0
ICT - Colour Printers-729	Kiyunga Ward District headquarters	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kiyunga Ward District headquarter	Sector Development Grant	9,840	0
Cultivated Assets - Poultry-425	Kiyunga Ward District headquarters	Sector Development Grant	6,510	0
Cultivated Assets - Seedlings-426	Kiyunga Ward District headquarters	Sector Development Grant	1,600	0
Programme : District Production Services			1,036,759	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,034,759	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kiyunga Ward District headquarter	Sector Development Grant	46,833	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Kiyunga Ward District headquarter	Sector Development Grant	38,803	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Kiyunga Ward District headquarter	Sector Development Grant	5,869	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward District headquarter	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kiyunga Ward District headquarter	Sector Development Grant	776,069	0
Machinery and Equipment - Assorted Equipment-1006	Kiyunga Ward District headquarter	Sector Development Grant	26,327	0
Machinery and Equipment - Assorted Equipment-1007	Kiyunga Ward District headquarter	Sector Development Grant	66,026	0
Machinery and Equipment - Workshop-1159	Kiyunga Ward District headquarter	Sector Development Grant	50,833	0
Output : Livestock market construction			2,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kiyunga Ward District headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			354,396	0
Programme : District, Urban and Community Access Roads			354,396	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			354,396	0
Item : 263104 Transfers to other govt. units (Current)				
Luuka DLG Roads Department	Kiyunga Ward Luuka District	District Discretionary Development Equalization Grant	144,585	0
Luuka DLG Roads Dept	Kiyunga Ward Luuka DLG Roads	Other Transfers from Central Government	164,661	0
Item : 263106 Other Current grants				

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Luuka District	Kiyunga Ward District headquarters	Other Transfers from Central Government	45,150	0
Sector : Trade and Industry			41,000	0
<i>Programme : Commercial Services</i>			41,000	0
Capital Purchases				
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>			41,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiyunga Ward district headquarter	District Discretionary Development Equalization Grant	41,000	0
Sector : Education			57,973	0
<i>Programme : Pre-Primary and Primary Education</i>			57,973	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	16,769	0
KIYUNGA P.S.	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	16,854	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			24,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kiyunga Ward District Officials	Sector Development Grant	24,350	0
Sector : Health			103,037	0
<i>Programme : Primary Healthcare</i>			103,037	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			83,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA HEALTH CENTER IV	Busimawo	Sector Conditional Grant (Non-Wage)	83,037	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Kiyunga Ward Kiyunga HC IV Fencing	Sector Development Grant	20,000	0
Sector : Water and Environment			35,326	0

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Programme : Rural Water Supply and Sanitation			35,326	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs)	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	1,280	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communities/	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	9,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities/ manyatas by subcounty team.	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	992	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation Week promotion activities	Kiyunga Ward Bukooma & Ikumbya Subcounties	Transitional Development Grant	1,650	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	2,080	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	630	0
Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs)	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	450	0
Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities	Kiyunga Ward Bukooma & Ikumbya Subcounties	Transitional Development Grant	2,700	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with RWSRC3	Kiyunga Ward Rural Water Sanitation Regional center 3 Mbale	Transitional Development Grant	420	0
Output : Construction of public latrines in RGCs			1,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 Retention payment	Kiyunga Ward Busalamu & Gwembuzi RGCs	Sector Development Grant	1,990	0
Output : Borehole drilling and rehabilitation			13,534	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208 Assesment boreholes for rehabilitation financial year 2022/23	Kiyunga Ward Luuka district	Sector Development Grant	1,463	0
Building Construction - Boreholes-208 Consultancy borehole siting and drilling supervision	Kiyunga Ward Luuka district	Sector Development Grant	11,240	0
Building Construction - Boreholes-208 Water Quality and analysis	Kiyunga Ward Luuka district	Sector Development Grant	831	0
Sector : Social Development			480,000	0
Programme : Community Mobilisation and Empowerment			480,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480,000	0
Item : 263204 Transfers to other govt. units (Capital)				
43 Parishes in Luuka District	Kiyunga Ward All 43 Parishes	Other Transfers from Central Government	480,000	0
Sector : Public Sector Management			2,000	0
Programme : Local Government Planning Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Kiyunga Ward Dist Hqters Planning Unit	District Discretionary Development Equalization Grant	2,000	0
LCIII : Nawampiti			1,253,606	0
Sector : Agriculture			130,355	0
Programme : Agricultural Extension Services			130,355	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawampiti Subcounty	Nawampiti 5 parishes in Nawampiti subcounty	Sector Conditional Grant (Non-Wage)	116,763	0
Item : 263370 Sector Development Grant				
Nawampiti Subcounty	Nawampiti Nawampiti	Sector Development Grant	13,592	0
Sector : Education			1,054,362	0
Programme : Pre-Primary and Primary Education			203,139	0

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **130,154** **0**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bugomba P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	10,530	0
Buwanda P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	15,290	0
Buyoola P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	8,422	0
IKONIA P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	21,750	0
Kituuto P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	20,050	0
Nabikuyi P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	15,120	0
Namagera P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	10,020	0
NAWAMPITI P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	11,890	0
Nawandyo P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	8,592	0
Nawankompe P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	8,490	0

Capital Purchases

Output : Latrine construction and rehabilitation **72,985** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Bugomba Bugomba Primary School	Sector Development ,, Grant	28,985	0
Building Construction - Schools-256	Buyoola Ikonia	Sector Development ,, Grant	22,000	0
Building Construction - Schools-256	Nawampiti Nawampiti	Sector Development ,, Grant	22,000	0

Programme : Secondary Education **851,223** **0**

Capital Purchases

Output : Secondary School Construction and Rehabilitation **851,223** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Monitoring and Supervision-243	Buyoola Buwanda Seed Secondary School	Sector Development Grant	65,000	0
Building Construction - Schools-256	Buyoola Buwanda Seed Secondary School	Sector Development Grant	786,223	0

Sector : Health **16,607** **0**

Programme : Primary Healthcare **16,607** **0**

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,607	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO HEALTH CENTER II	Bugomba	Sector Conditional Grant (Non-Wage)	8,304	0
LWAKI HEALTH CENTER II	Bugomba	Sector Conditional Grant (Non-Wage)	8,304	0
Sector : Water and Environment			52,282	0
Programme : Rural Water Supply and Sanitation			52,282	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,282	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208 New borehole	Nawampiti Buzimba Yasoni zone	Sector Development , Grant	26,141	0
Building Construction - Boreholes- 208 New borehole	Nawampiti Kituto B Nantamu Zone	Sector Development , Grant	26,141	0
LCIII : Bulongo			792,634	0
Sector : Agriculture			153,708	0
Programme : Agricultural Extension Services			153,708	0
Lower Local Services				
Output : LLG Extension Services (LLS)			153,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulongo subcounty	Bulongo 6 parishes in Bulongo subcounty	Sector Conditional Grant (Non-Wage)	140,116	0
Item : 263370 Sector Development Grant				
Bulongo subcounty	Bulongo Bulongo	Sector Development Grant	13,592	0
Sector : Education			315,057	0
Programme : Pre-Primary and Primary Education			208,132	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,762	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P. S.	Budhabangula	Sector Conditional Grant (Non-Wage)	1,905	0
Budhabangula P.S.	Budhabangula	Sector Conditional Grant (Non-Wage)	20,511	0
Bugabula P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	20,118	0

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Bugonyoka P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	9,935	0
Bukendi P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	9,646	0
Busala P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	8,388	0
BUYUNZE P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	15,834	0
Kamwirungu P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	21,053	0
Mawembe P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	11,023	0
Nabitaama P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	11,550	0
Nakabugu P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	21,733	0
Namumera P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	14,066	0
Capital Purchases				
Output : Latrine construction and rehabilitation			42,370	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Busala P/S	Sector Development , Grant	2,370	0
Building Construction - Schools-256	Nakabugu Buyunze Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			106,925	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WALIBO SEED SS	Bulongo	Sector Conditional Grant (Non-Wage)	106,925	0
Sector : Health			266,319	0
Programme : Primary Healthcare			266,319	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBO HEALTH CENTER II	Budhabangula	Sector Conditional Grant (Non-Wage)	8,304	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Bukendi Bukendi HC III	Sector Development Grant	150,000	0
Output : Maternity Ward Construction and Rehabilitation			16,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukendi Retention for maternity	Sector Development Grant	16,502	0
Output : OPD and other ward Construction and Rehabilitation			91,513	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukendi Bukendi HC III	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukendi Bukendi HC III OPD	Sector Development Grant	81,513	0
Sector : Water and Environment			57,550	0
Programme : Rural Water Supply and Sanitation			57,550	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation	Bugonyoka Bugonyoka	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 New borehole	Bulongo Bulongo-Buwaiswa Igoola zone	Sector Development , Grant	26,141	0
Building Construction - Boreholes-208 New borehole	Bukendi Nabitama A	Sector Development , Grant	26,141	0
LCIII : Irongo			409,590	0
Sector : Agriculture			130,355	0
Programme : Agricultural Extension Services			130,355	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irongo Subcounty	Irongo 5 Parishes in Irongo	Sector Conditional Grant (Non-Wage)	116,763	0
Item : 263370 Sector Development Grant				
Irongo Subcounty	Irongo Irongo	Sector Development Grant	13,592	0
Sector : Education			174,806	0
Programme : Pre-Primary and Primary Education			174,806	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			141,806	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago	Sector Conditional Grant (Non-Wage)	10,122	0
Irongo P.S.	Irongo	Sector Conditional Grant (Non-Wage)	10,054	0
Kalyoowa P.S.	Kilwowa	Sector Conditional Grant (Non-Wage)	20,050	0
KIWALAZI P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	13,454	0
Kyanvuma P.S	Kyanvuma	Sector Conditional Grant (Non-Wage)	10,190	0
Lambala P.S.	Irongo	Sector Conditional Grant (Non-Wage)	14,032	0
Naimuli P.S.	Irongo	Sector Conditional Grant (Non-Wage)	17,670	0
NAKABAALE P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	13,862	0
Nakavuma P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	10,530	0
Nkanda Kulyowa P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	13,420	0
ST. MARY S P.S. BUTOGONYA	Nawanyago	Sector Conditional Grant (Non-Wage)	8,422	0
Capital Purchases				
Output : Latrine construction and rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyanvuma Nakabaale Primary School	Sector Development , Grant	21,000	0
Building Construction - Schools-256	Kibinga Nkandakulyowa Primary School	Sector Development , Grant	12,000	0
Sector : Health			62,483	0
Programme : Primary Healthcare			62,483	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyago Health Centre II (NGO)	Irongo	Sector Conditional Grant (Non-Wage)	4,358	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANDA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0

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BUTOGONYA HC II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0
KIBINGA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0
NAKISWIGA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0
NAWAMPITI HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0
WAIBUGA HEALTH CENTER III	Irongo	Sector Conditional Grant (Non-Wage)	16,607	0
Sector : Water and Environment			41,946	0
Programme : Rural Water Supply and Sanitation			41,946	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,946	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208 New borehole	Kilwowa Bukyamata Butandwe zone	Sector Development Grant	26,141	0
Building Construction - Boreholes- 208 Borehole rehabilitation	Kilwowa Kalyowa Budagao	Sector Development ,, Grant	5,268	0
Building Construction - Boreholes- 208 Borehole rehabilitation	Kilwowa Kalyowa P/S	Sector Development ,, Grant	5,268	0
Building Construction - Boreholes- 208 Borehole rehabilitation	Kyanvuma Nakabaale	Sector Development ,, Grant	5,268	0
LCIII : Ikumbya			498,716	0
Sector : Agriculture			130,355	0
Programme : Agricultural Extension Services			130,355	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikumbya Subcounty	Ikumbya 5 parishes in Ikumbya subcounty	Sector Conditional Grant (Non-Wage)	116,763	0
Item : 263370 Sector Development Grant				
Ikumbya Subcounty	Ikumbya Ikumbya	Sector Development Grant	13,592	0
Sector : Education			208,428	0
Programme : Pre-Primary and Primary Education			164,678	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula	Sector Conditional Grant (Non-Wage)	18,503	0

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Bugambo P.S.	Inuula	Sector Conditional Grant (Non-Wage)	12,332	0
Bugonza P.S	Nawaka	Sector Conditional Grant (Non-Wage)	10,003	0
Bukobbo P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	17,432	0
Bulawa P.S	Nawaka	Sector Conditional Grant (Non-Wage)	8,354	0
Bunafu P.S.	Bunafu	Sector Conditional Grant (Non-Wage)	14,032	0
Ikumbya P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	19,914	0
Nawaka P.S.	Nawaka	Sector Conditional Grant (Non-Wage)	10,054	0
Ntayigirwa P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	21,818	0
ST. KIZITO KAWANGA P.S	Nawaka	Sector Conditional Grant (Non-Wage)	8,150	0
ST. PAUL S NABYOTO P.S	Ikumbya	Sector Conditional Grant (Non-Wage)	11,907	0
WANDAGO P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	12,179	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBYA SEED SCHOOL	Bunafu	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			86,430	0
Programme : Primary Healthcare			86,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSALAMU HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
IKONIA HEALTH CENTER III	Bunafu	Sector Conditional Grant (Non-Wage)	16,607	0
INNULA HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
KALYOWA HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
KIWALAZI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
NANTAMALI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0

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NTAYIGIRWA	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaka Nantamali HC II	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			73,503	0
Programme : Rural Water Supply and Sanitation			73,503	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,221	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation committee formation and follow up	Ikumbya Ikumbya RGC	Sector Development Grant	500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Latrine construction	Ikumbya Ikumbya Rural Growth Center	Sector Development Grant	149	0
Monitoring, Supervision and Appraisal - Fuel-2180 Latrine Construction	Ikumbya Ikumbya Rural Growth Center	Sector Development Grant	851	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ikumbya Ikumbya Rural Growth Center	Sector Development Grant	19,721	0
Output : Borehole drilling and rehabilitation			52,282	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New borehole	Bunafu Bunafu A Budhaye	Sector Development , Grant	26,141	0
Building Construction - Boreholes-208 New borehole	Ikumbya Buwutu Nsambya	Sector Development , Grant	26,141	0
LCIII : Waibuga			398,659	0
Sector : Agriculture			130,360	0
Programme : Agricultural Extension Services			130,360	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,360	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Waibuga Subcounty	Butimbwa 5 parishes in waibuga subcounty	Sector Conditional Grant (Non-Wage)	116,763	0

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Item : 263370 Sector Development Grant				
waibuga subcounty	Butimbwa all parishes	Sector Development Grant	13,597	0
Sector : Education			198,999	0
Programme : Pre-Primary and Primary Education			198,999	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,508	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	25,167	0
Busiirio Islamic School	Busiirio	Sector Conditional Grant (Non-Wage)	11,856	0
Busiirio P.S.	Busiirio	Sector Conditional Grant (Non-Wage)	17,670	0
Butimbwa P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	17,330	0
Buwiiri P.S.	Itaka ibolu	Sector Conditional Grant (Non-Wage)	13,760	0
KAKUMBI P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	15,392	0
MAWUNDO P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	13,607	0
NAMADOPE P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	10,139	0
NAMAKAKALE P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	11,210	0
WAIBUGA	Itaka ibolu	Sector Conditional Grant (Non-Wage)	20,169	0
WAIBUGA MUSLIM P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	16,140	0
Walibo P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	9,068	0
Capital Purchases				
Output : Latrine construction and rehabilitation			17,491	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butimbwa Butimbwa P/S	Sector Development Grant	17,491	0
Sector : Health			17,019	0
Programme : Primary Healthcare			17,019	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWUNDO Health Centre III	Waliibo	Sector Conditional Grant (Non-Wage)	8,715	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITAKAIBOLU HC II	Busiuro	Sector Conditional Grant (Non-Wage)	8,304	0
Sector : Water and Environment			52,282	0
Programme : Rural Water Supply and Sanitation			52,282	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,282	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208 New borehole	Busiuro Kyamawundo Birali Zone	Sector Development , Grant	26,141	0
Building Construction - Boreholes- 208 New borehole	Lwaki Namadope Kabataki	Sector Development , Grant	26,141	0
LCIII : Bukooma			872,406	0
Sector : Agriculture			194,922	0
Programme : Agricultural Extension Services			153,708	0
Lower Local Services				
Output : LLG Extension Services (LLS)			153,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukooma Subcounty	Bukooma 6 parishes in Bukooma subcounty	Sector Conditional Grant (Non-Wage)	140,116	0
Item : 263370 Sector Development Grant				
Bukooma Subcounty	Bukooma Bukooma	Sector Development Grant	13,592	0
Programme : District Production Services			41,215	0
Capital Purchases				
Output : Livestock market construction			41,215	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Nabyoto Nabyoto	Sector Development Grant	41,215	0
Sector : Education			513,931	0
Programme : Pre-Primary and Primary Education			218,381	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,381	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa	Sector Conditional Grant (Non-Wage)	13,250	0

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BUKANHA P. S.	Bukooma	Sector Conditional Grant (Non-Wage)	2,286	0
BUKANHA P.S.	Bukooma	Sector Conditional Grant (Non-Wage)	23,972	0
Bukoova P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	16,786	0
BUKYANGWA P.S.	Bukyangwa	Sector Conditional Grant (Non-Wage)	14,950	0
BUSANDA P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	15,375	0
Buyoga P.S	Nabyoto	Sector Conditional Grant (Non-Wage)	10,496	0
Gwembuzi P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	14,032	0
Ikumbya Catholic P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	11,788	0
Kirimwa P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	17,959	0
Naigobya P.S.	Naigobya	Sector Conditional Grant (Non-Wage)	15,018	0
NAIRIKA	Naigobya	Sector Conditional Grant (Non-Wage)	11,550	0
Namulanda P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	24,725	0
Nawansega P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	17,840	0
St. Thomas Makutu P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	8,354	0
Programme : Secondary Education			295,550	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			295,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Namulanda	Sector Conditional Grant (Non-Wage)	295,550	0
Sector : Health			75,145	0
Programme : Primary Healthcare			75,145	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANSEGA Health CentreIII	Namansenda	Sector Conditional Grant (Non-Wage)	8,715	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKENDI HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	16,607	0

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BUKOOMA HEALTH CENTER III	Bukooma	Sector Conditional Grant (Non-Wage)	16,607	0
BULALU HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	8,304	0
IRONGO HEALTH CENTER III	Bukooma	Sector Conditional Grant (Non-Wage)	16,607	0
Nawanyago Health Centre II	Bukooma	Sector Conditional Grant (Non-Wage)	8,304	0
Sector : Water and Environment			88,408	0
Programme : Rural Water Supply and Sanitation			88,408	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New borehole	Nabyoto Makuutu	Sector Development , Grant	26,141	0
Building Construction - Boreholes-208 Borehole rehabilitation	Namulanda Namulanda A Walabana	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 New borehole	Namulanda Namulanda B Munaba zone	Sector Development , Grant	26,141	0
Output : Construction of piped water supply system			30,858	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nabyoto Bukoova RGC	Sector Development Grant	30,858	0
LCIII : Missing Subcounty			802,833	0
Sector : Education			794,118	0
Programme : Pre-Primary and Primary Education			21,298	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	0
NABIMOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,808	0
Programme : Secondary Education			772,820	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			772,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	98,195	0
BUSALAMU S S	Missing Parish	Sector Conditional Grant (Non-Wage)	237,475	0

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NAKABAALE H S	Missing Parish	Sector Conditional Grant (Non-Wage)	288,750	0
NAKABUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	148,400	0
Sector : Health			8,715	0
Programme : Primary Healthcare			8,715	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,715	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