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# Vote:593 Luuka District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Luuka District*

**Date: 23/11/2018**

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

**Vote:593 Luuka District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	111,764	64,950	58%
Discretionary Government Transfers	2,317,461	616,543	27%
Conditional Government Transfers	17,913,460	4,825,084	27%
Other Government Transfers	732,836	140,207	19%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>21,075,520</b>	<b>5,646,785</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	81,601	22,734	13,400	28%	16%	59%
Internal Audit	51,497	10,374	9,587	20%	19%	92%
Administration	1,926,707	509,006	501,524	26%	26%	99%
Finance	195,188	67,576	67,576	35%	35%	100%
Statutory Bodies	390,703	97,675	71,685	25%	18%	73%
Production and Marketing	1,064,323	273,610	146,860	26%	14%	54%
Health	2,828,452	752,295	543,938	27%	19%	72%
Education	12,944,989	3,494,253	3,154,110	27%	24%	90%
Roads and Engineering	784,162	153,039	25,582	20%	3%	17%
Water	530,168	172,267	22,224	32%	4%	13%
Natural Resources	124,185	34,480	2,111	28%	2%	6%
Community Based Services	153,544	37,136	35,915	24%	23%	97%
<b>Grand Total</b>	<b>21,075,520</b>	<b>5,624,443</b>	<b>4,594,512</b>	<b>27%</b>	<b>22%</b>	<b>82%</b>
<i>Wage</i>	<i>13,779,726</i>	<i>3,444,932</i>	<i>3,365,500</i>	<i>25%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>4,865,093</i>	<i>1,369,278</i>	<i>1,123,498</i>	<i>28%</i>	<i>23%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>2,430,701</i>	<i>810,234</i>	<i>112,995</i>	<i>33%</i>	<i>5%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

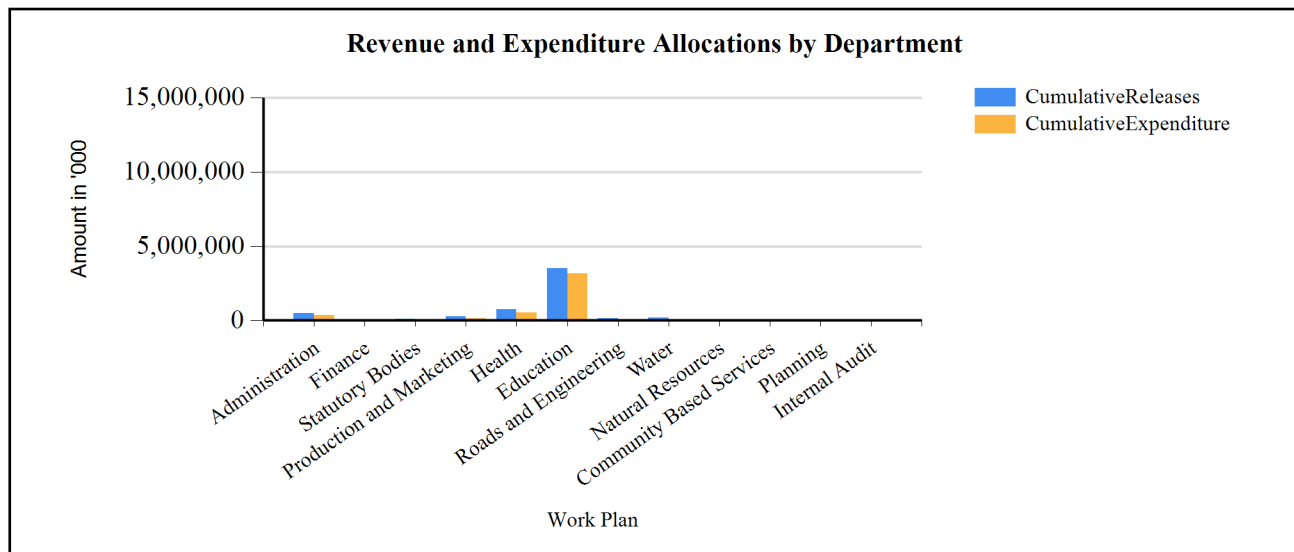
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Luuka District has a 2018/19 Budget of shillings 21,075,520,000/=. By the end of first quarter, shillings 5,646,785,000/= representing 27% of the approved Budget was received. Over Budgetary performance stemmed up from Developmental grants transferred being slightly higher than the quarterly Budget. From funds received during the quarter, 22% of the funds was spent by the different spending accounts. 5% remained on account mainly for Capital development activities which were undergoing procurement process by the end of first quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>111,764</b>	<b>64,950</b>	<b>58 %</b>
Local Services Tax	75,557	54,876	73 %
Land Fees	780	0	0 %
Application Fees	5,000	5,653	113 %
Business licenses	8,820	2,191	25 %
Rent & Rates - Non-Produced Assets – from private entities	5,419	0	0 %
Sale of non-produced Government Properties/assets	4,900	0	0 %
Agency Fees	3,410	0	0 %
Market /Gate Charges	7,262	1,950	27 %
Other Fees and Charges	616	280	45 %
<b>2a. Discretionary Government Transfers</b>	<b>2,317,461</b>	<b>616,543</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	606,115	151,529	25 %

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Urban Unconditional Grant (Non-Wage)	43,292	10,823	25 %
District Discretionary Development Equalization Grant	419,435	139,812	33 %
Urban Unconditional Grant (Wage)	77,977	19,494	25 %
District Unconditional Grant (Wage)	1,143,942	285,985	25 %
Urban Discretionary Development Equalization Grant	26,699	8,900	33 %
<b>2b.Conditional Government Transfers</b>	<b>17,913,460</b>	<b>4,825,084</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	12,557,808	3,139,452	25 %
Sector Conditional Grant (Non-Wage)	2,681,182	851,634	32 %
Sector Development Grant	1,963,513	654,504	33 %
Transitional Development Grant	21,053	7,018	33 %
Pension for Local Governments	233,125	58,281	25 %
Gratuity for Local Governments	456,779	114,195	25 %
<b>2c. Other Government Transfers</b>	<b>732,836</b>	<b>140,207</b>	<b>19 %</b>
Uganda Road Fund (URF)	732,836	140,207	19 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>21,075,520</b>	<b>5,646,785</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District has an approved Local revenue Budget of shillings 111,764,000/=, with a quarterly budget of shillings 26,586.228/=. By the end of first quarter, a cumulative local revenue of Shillings 64,950,250/=. representing 58.1% of the quarterly local revenue budget had been realized. over performance stemmed up from Local Service Tax on Staff salaries done in the quarter and Application fees and market charges performing better as a result of improved mobilization.

**Cumulative Performance for Central Government Transfers**

The Budget under other Government transfers is shillings 732,835,534/=. During the quarter, shillings 140,207,160/= representing 19.2% was transferred to Luuka District of which 4.7% of the receipt was transferred to Luuka Town council for implementation of Budgeted activities. This was a transfer under Road fund.

**Cumulative Performance for Donor Funding**

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

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	939,416	146,860	16 %	234,854	146,860	63 %
District Production Services	112,575	0	0 %	28,144	0	0 %
District Commercial Services	12,332	0	0 %	3,083	0	0 %
<b>Sub- Total</b>	<b>1,064,323</b>	<b>146,860</b>	<b>14 %</b>	<b>266,081</b>	<b>146,860</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	784,162	25,582	3 %	159,743	25,582	16 %
<b>Sub- Total</b>	<b>784,162</b>	<b>25,582</b>	<b>3 %</b>	<b>159,743</b>	<b>25,582</b>	<b>16 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,679,227	2,293,948	24 %	2,419,807	2,293,948	95 %
Secondary Education	3,062,967	842,349	28 %	765,742	842,349	110 %
Skills Development	43,863	0	0 %	10,966	0	0 %
Education & Sports Management and Inspection	158,933	17,813	11 %	39,733	17,813	45 %
<b>Sub- Total</b>	<b>12,944,989</b>	<b>3,154,110</b>	<b>24 %</b>	<b>3,236,247</b>	<b>3,154,110</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,746,593	528,544	19 %	686,646	528,544	77 %
Health Management and Supervision	81,859	15,393	19 %	20,465	15,393	75 %
<b>Sub- Total</b>	<b>2,828,452</b>	<b>543,938</b>	<b>19 %</b>	<b>707,110</b>	<b>543,938</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	530,168	22,224	4 %	132,542	22,224	17 %
Natural Resources Management	124,185	2,111	2 %	31,046	2,111	7 %
<b>Sub- Total</b>	<b>654,353</b>	<b>24,335</b>	<b>4 %</b>	<b>163,588</b>	<b>24,335</b>	<b>15 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	153,544	35,915	23 %	38,386	35,915	94 %
<b>Sub- Total</b>	<b>153,544</b>	<b>35,915</b>	<b>23 %</b>	<b>38,386</b>	<b>35,915</b>	<b>94 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,926,707	509,006	26 %	481,676	509,006	106 %
Local Statutory Bodies	390,703	71,685	18 %	97,676	71,685	73 %
Local Government Planning Services	81,601	13,400	16 %	20,400	13,400	66 %
<b>Sub- Total</b>	<b>2,399,012</b>	<b>594,091</b>	<b>25 %</b>	<b>599,752</b>	<b>594,091</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	195,188	67,576	35 %	65,297	67,576	103 %
Internal Audit Services	51,497	9,587	19 %	12,874	9,587	74 %
<b>Sub- Total</b>	<b>246,685</b>	<b>77,163</b>	<b>31 %</b>	<b>78,171</b>	<b>77,163</b>	<b>99 %</b>
<b>Grand Total</b>	<b>21,075,520</b>	<b>4,601,993</b>	<b>22 %</b>	<b>5,249,078</b>	<b>4,601,993</b>	<b>88 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,617,232</b>	<b>405,847</b>	<b>25%</b>	<b>404,308</b>	<b>405,847</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	91,963	21,491	23%	22,991	21,491	93%
District Unconditional Grant (Wage)	500,098	125,025	25%	125,025	125,025	100%
Gratuity for Local Governments	456,779	114,195	25%	114,195	114,195	100%
Locally Raised Revenues	61,764	17,700	29%	15,441	17,700	115%
Multi-Sectoral Transfers to LLGs_NonWage	195,526	49,662	25%	48,882	49,662	102%
Pension for Local Governments	233,125	58,281	25%	58,281	58,281	100%
Urban Unconditional Grant (Wage)	77,977	0	0%	19,494	0	0%
<b>Development Revenues</b>	<b>309,475</b>	<b>103,159</b>	<b>33%</b>	<b>77,369</b>	<b>103,159</b>	<b>133%</b>
District Discretionary Development Equalization Grant	37,407	12,469	33%	9,352	12,469	133%
Multi-Sectoral Transfers to LLGs_Gou	272,069	90,690	33%	68,017	90,690	133%
<b>Total Revenues shares</b>	<b>1,926,707</b>	<b>509,006</b>	<b>26%</b>	<b>481,677</b>	<b>509,006</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	578,075	144,519	25%	144,518	144,519	100%
Non Wage	1,039,157	261,328	25%	259,789	261,328	101%
<b>Development Expenditure</b>						
Domestic Development	309,475	103,159	33%	77,369	103,159	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,926,707</b>	<b>509,006</b>	<b>26%</b>	<b>481,676</b>	<b>509,006</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				

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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of first quarter, 26% of the approved Budget transferred to Administration and Management. Slight over performance stemmed up from higher performance under Locally raised revenue and higher transfer from the center under DDEG.

**Reasons for unspent balances on the bank account**

Fist quarter Funds received was spent leaving no Balance under Administration and Management.

**Highlights of physical performance by end of the quarter**

Salaries paid to staff, Operational expenditures under Management paid for, Subscriptions paid for, Utilities cleared and Balances on Administration building paid.

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,188</b>	<b>67,576</b>	<b>35%</b>	<b>65,297</b>	<b>67,576</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	70,000	17,500	25%	34,000	17,500	51%
District Unconditional Grant (Wage)	100,188	25,047	25%	25,047	25,047	100%
Locally Raised Revenues	25,000	25,029	100%	6,250	25,029	400%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>195,188</b>	<b>67,576</b>	<b>35%</b>	<b>65,297</b>	<b>67,576</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,188	25,047	25%	25,047	25,047	100%
Non Wage	95,000	42,529	45%	40,250	42,529	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>195,188</b>	<b>67,576</b>	<b>35%</b>	<b>65,297</b>	<b>67,576</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Finance has a budget of 195,188,000 /= by end of first quarter, 25% of the annual budget for finance was realised as Budgeted.

23,179,916/= went on finance staff salary and the balance catered for none wage budgeted activities in Finance Department.



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### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

salaries of finance staff paid, Annual performance reports produced, travel inland CPA annual seminar attended Financial statements prepared, Projects supervised, Fuel procured under travel inland, Board of survey report for 2017/18 produced,

Bank charges paid, budget printed, Revenue data base maintained.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>390,703</b>	<b>97,675</b>	<b>25%</b>	<b>97,676</b>	<b>97,675</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	247,818	61,954	25%	61,955	61,954	100%
District Unconditional Grant (Wage)	142,885	35,721	25%	35,721	35,721	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>390,703</b>	<b>97,675</b>	<b>25%</b>	<b>97,676</b>	<b>97,675</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,885	35,721	25%	35,721	35,721	100%
Non Wage	247,818	35,964	15%	61,955	35,964	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>390,703</b>	<b>71,685</b>	<b>18%</b>	<b>97,676</b>	<b>71,685</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		25,990				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>25,990</b>	<b>27%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The annual budget for the department of statutory bodies is 390,703,000 and the quarterly budget is 97,675,750. In Quarter 1 department spent shillings 29,637,309 on wage and shillings 31,404,090/= was spent on non wage

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### Reasons for unspent balances on the bank account

The balance on the account represented shillings 25,155,804/= which was meant to cater for District service commission sitting and payment of Ex-Gratia for LC i & ii, and Land board

### Highlights of physical performance by end of the quarter

Physical activities included the following, paid salary, fuel, travel inland, council sitting allowances, procurement allowances to District contracts committee and Evaluation committee, standing committee allowance.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>973,976</b>	<b>243,494</b>	<b>25%</b>	<b>243,494</b>	<b>243,494</b>	<b>100%</b>
District Unconditional Grant (Wage)	108,392	27,098	25%	27,098	27,098	100%
Sector Conditional Grant (Non-Wage)	240,344	60,086	25%	60,086	60,086	100%
Sector Conditional Grant (Wage)	625,240	156,310	25%	156,310	156,310	100%
<b>Development Revenues</b>	<b>90,347</b>	<b>30,116</b>	<b>33%</b>	<b>22,587</b>	<b>30,116</b>	<b>133%</b>
Sector Development Grant	90,347	30,116	33%	22,587	30,116	133%
<b>Total Revenues shares</b>	<b>1,064,323</b>	<b>273,610</b>	<b>26%</b>	<b>266,081</b>	<b>273,610</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	733,632	146,252	20%	183,408	146,252	80%
Non Wage	240,344	607	0%	60,086	607	1%
<b>Development Expenditure</b>						
Domestic Development	90,347	0	0%	22,587	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,064,323</b>	<b>146,860</b>	<b>14%</b>	<b>266,081</b>	<b>146,860</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,634</b>	<b>40%</b>			
Wage		37,156				
Non Wage		59,479				
<b>Development Balances</b>		<b>30,116</b>	<b>100%</b>			
Domestic Development		30,116				
Donor Development		0				
<b>Total Unspent</b>		<b>126,750</b>	<b>46%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department has an annual budget of shillings 1,064,323,069 for wage ,non wage and development activities/projects however shillings 273,609,655 was received which represents 25.7% of the annual budget.The expenditure in the quarter was shillings 607,447 for bank charges giving a closing balance of shillings 89,594,208

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**Reasons for unspent balances on the bank account**

Funds were received late in the quarter plus delays in the procurement processes and replacement of a misplaced cheque book seriously affected implementation of planned activities for the first quarter .The balance on wage is as a result of delay in recruiting an agricultural officer on replacement basis and recruitment of senior officers at the district level

**Highlights of physical performance by end of the quarter**

Salaries for all extension staffs plus other support staff and Bank charges of shillings 607,447 for the months of July, August and September 2018 were paid

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,286,270</b>	<b>571,567</b>	<b>25%</b>	<b>571,567</b>	<b>571,567</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	175,274	43,819	25%	43,819	43,819	100%
Sector Conditional Grant (Wage)	2,110,995	527,749	25%	527,749	527,749	100%
<b>Development Revenues</b>	<b>542,182</b>	<b>180,727</b>	<b>33%</b>	<b>135,546</b>	<b>180,727</b>	<b>133%</b>
Sector Development Grant	542,182	180,727	33%	135,546	180,727	133%
<b>Total Revenues shares</b>	<b>2,828,452</b>	<b>752,295</b>	<b>27%</b>	<b>707,113</b>	<b>752,295</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,110,995	505,191	24%	527,747	505,191	96%
Non Wage	175,274	38,747	22%	43,819	38,747	88%
<b>Development Expenditure</b>						
Domestic Development	542,182	0	0%	135,545	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,828,452</b>	<b>543,938</b>	<b>19%</b>	<b>707,110</b>	<b>543,938</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,630</b>	<b>5%</b>			
Wage		22,558				
Non Wage		5,072				
<b>Development Balances</b>						
		<b>180,727</b>	<b>100%</b>			
Domestic Development		180,727				
Donor Development		0				
<b>Total Unspent</b>		<b>208,357</b>	<b>28%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Health department has 2018/19 budget of shilling 2,828,452,195/-by 30 sept,the department of health received shilling 752,294,910/- representing 27%of the approved budget for Q1.the funds received where used to fund the budgeted activities

**Reasons for unspent balances on the bank account**

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**Vote:593 Luuka District****Quarter1**

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5,071,832/- unspent for PHC non wage because some requirements needed by the CAO are not yet met by the department and 180,727,443/- unspent PHC for development for upgrading Bukendi HC II to HC III Because of the procurement process.22,558,104/- unspent for PHC wage because of the normals in the pay roll

**Highlights of physical performance by end of the quarter**

Inpatients both in govt and NGOs is 1461,outpatients is 71592 and deliveries conducted in health center are 1148 and routine immunization coverage is 2252 for the all district which gives percentage coverage of 89%.Below are the activities operation fuel,health education,vector control,HMIS,rational drug use,communication,DHT meetings,welfare,EPI,cold chain and stationery.

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,024,986</b>	<b>3,187,585</b>	<b>27%</b>	<b>3,006,247</b>	<b>3,187,585</b>	<b>106%</b>
District Unconditional Grant (Wage)	27,349	6,837	25%	6,837	6,837	100%
Sector Conditional Grant (Non-Wage)	2,176,065	725,355	33%	544,016	725,355	133%
Sector Conditional Grant (Wage)	9,821,572	2,455,393	25%	2,455,393	2,455,393	100%
<b>Development Revenues</b>	<b>920,003</b>	<b>306,668</b>	<b>33%</b>	<b>230,001</b>	<b>306,668</b>	<b>133%</b>
District Discretionary Development Equalization Grant	44,659	14,886	33%	11,165	14,886	133%
Sector Development Grant	875,344	291,781	33%	218,836	291,781	133%
<b>Total Revenues shares</b>	<b>12,944,989</b>	<b>3,494,253</b>	<b>27%</b>	<b>3,236,247</b>	<b>3,494,253</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,848,921	2,454,271	25%	2,462,230	2,454,271	100%
Non Wage	2,176,065	699,839	32%	544,016	699,839	129%
<b>Development Expenditure</b>						
Domestic Development	920,003	0	0%	230,001	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,944,989</b>	<b>3,154,110</b>	<b>24%</b>	<b>3,236,247</b>	<b>3,154,110</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,475</b>	<b>1%</b>			
Wage		7,959				
Non Wage		25,516				
<b>Development Balances</b>		<b>306,668</b>	<b>100%</b>			
Domestic Development		306,668				
Donor Development		0				
<b>Total Unspent</b>		<b>340,143</b>	<b>10%</b>			



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**Vote:593 Luuka District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Education department received shs 291,781,043 under capital development, USE and UPE grants were received in this quarter, monitoring and inspection grant was received and all schools were monitored and inspected

**Reasons for unspent balances on the bank account**

Shillings 306,667,534T unspent was due to the delay in procurement process.

shillings 7.958,834 for wage was unspent due to the fact that some teachers of Nakabugu and Nakabaale secondary schools had not yet accessed pay roll.

25,516,358 payment for Kyoziira SS was not processed due to inconsistency in enrollment submission.

**Highlights of physical performance by end of the quarter**

All the 1314 teachers both in primary and secondary schools and the 4 staff at the district were paid their salaries, USE and UPE was received and spent in the education institutions.

# Vote:593 Luuka District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,162</b>	<b>153,039</b>	<b>20%</b>	<b>159,743</b>	<b>153,039</b>	<b>96%</b>
District Unconditional Grant (Wage)	51,326	12,832	25%	12,832	12,832	100%
Multi-Sectoral Transfers to LLGs_NonWage	319,232	0	0%	43,510	0	0%
Other Transfers from Central Government	413,603	140,207	34%	103,401	140,207	136%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>784,162</b>	<b>153,039</b>	<b>20%</b>	<b>159,743</b>	<b>153,039</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,326	12,832	25%	12,832	12,832	100%
Non Wage	732,836	12,751	2%	146,911	12,751	9%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,162</b>	<b>25,582</b>	<b>3%</b>	<b>159,743</b>	<b>25,582</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		127,456				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>127,456</b>	<b>83%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The district had an approved budget of 732,835,533=. during the quareter district received 140,207,159= representing 19.13% of the aproved bugdet. out of which 39,213,161 was transferred to town council.the district spend the funds on the budgeted approved activites

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## Vote:593 Luuka District

Quarter1

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### Reasons for unspent balances on the bank account

the balance on the account was for procuring of construction materials for road works for busalamu-waibibuga and walibo swamp

### Highlights of physical performance by end of the quarter

the district spent bthe funds on routine mechanised mainatance of Busalamu-waibugaroad 4.9km, bridging of walibo swamp along bulanga-waibuga road, repair of road equipments and operation of the office of the civil engineer.

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,475</b>	<b>13,369</b>	<b>25%</b>	<b>13,369</b>	<b>13,369</b>	<b>100%</b>
District Unconditional Grant (Wage)	21,077	5,269	25%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	32,398	8,099	25%	8,099	8,099	100%
<b>Development Revenues</b>	<b>476,693</b>	<b>158,898</b>	<b>33%</b>	<b>119,173</b>	<b>158,898</b>	<b>133%</b>
Sector Development Grant	455,641	151,880	33%	113,910	151,880	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>530,168</b>	<b>172,267</b>	<b>32%</b>	<b>132,542</b>	<b>172,267</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,077	5,269	25%	5,269	5,269	100%
Non Wage	32,398	7,118	22%	8,099	7,118	88%
<b>Development Expenditure</b>						
Domestic Development	476,693	9,836	2%	119,173	9,836	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>530,168</b>	<b>22,224</b>	<b>4%</b>	<b>132,542</b>	<b>22,224</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>981</b>	<b>7%</b>			
Wage		0				
Non Wage		981				
<b>Development Balances</b>						
		<b>149,062</b>	<b>94%</b>			
Domestic Development		149,062				
Donor Development		0				
<b>Total Unspent</b>		<b>150,043</b>	<b>87%</b>			

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## Vote:593 Luuka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the sector received 25% as non wage grant; 33.3% as sector development grant and 33.3% as transition grant.

By the end of the quarter 88% out of the the received non wage was spent on operation of water office and promotion of community based management , sanitation and hygiene; 0.0038% was spent on sector development on non standard out put and 58% was spent on transition development.

### Reasons for unspent balances on the bank account

Hardware activities hard not commenced however contractor for borehole construction had been procured. The contractor was still completing works in another district.

### Highlights of physical performance by end of the quarter

Water office made functional through procurement of recurrent items that included vehicle maintenance, fuel, IT services, stationery and travel inland expenses on delivery of reports to line ministries. Sensitized 13 communities to fulfill critical requirements before borehole construction; conducted baseline survey and followup on sanitation and hygiene on the 13 communities that benefited new water sources; established and trained 13 water user committees; commissioned 12 boreholes constructed in the financial year 2017/18

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,185</b>	<b>13,146</b>	<b>22%</b>	<b>15,046</b>	<b>13,146</b>	<b>87%</b>
District Unconditional Grant (Wage)	43,927	10,982	25%	10,982	10,982	100%
Locally Raised Revenues	10,000	600	6%	2,500	600	24%
Sector Conditional Grant (Non-Wage)	6,258	1,564	25%	1,564	1,564	100%
<b>Development Revenues</b>	<b>64,000</b>	<b>21,333</b>	<b>33%</b>	<b>16,000</b>	<b>21,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	64,000	21,333	33%	16,000	21,333	133%
<b>Total Revenues shares</b>	<b>124,185</b>	<b>34,480</b>	<b>28%</b>	<b>31,046</b>	<b>34,480</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,927	11	0%	10,982	11	0%
Non Wage	16,258	2,100	13%	4,064	2,100	52%
<b>Development Expenditure</b>						
Domestic Development	64,000	0	0%	16,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>124,185</b>	<b>2,111</b>	<b>2%</b>	<b>31,046</b>	<b>2,111</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,035</b>	<b>84%</b>			
Wage		10,971				
Non Wage		64				
<b>Development Balances</b>		<b>21,333</b>	<b>100%</b>			
Domestic Development		21,333				
Donor Development		0				
<b>Total Unspent</b>		<b>32,369</b>	<b>94%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

20,100,000/= was for salaries of the District Environment Officer, Physical planner and the senior land Officer, 1,500,000/- for training on forestry management and agro forestry practices 600,000/= for procurement of tree seedlings.

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## Vote:593 Luuka District

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Quarter1

### Reasons for unspent balances on the bank account

The balance on account is for imprest to meet Bank charges.

### Highlights of physical performance by end of the quarter

Salaries for the Environment Officer Physical planner and senior land Officer were paid, Partial training on forestry management and agro forestry practices done and tree planting carried out.

# Vote:593 Luuka District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,544</b>	<b>37,136</b>	<b>24%</b>	<b>38,386</b>	<b>37,136</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	93,701	23,425	25%	23,425	23,425	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	50,843	12,711	25%	12,711	12,711	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>153,544</b>	<b>37,136</b>	<b>24%</b>	<b>38,386</b>	<b>37,136</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,701	23,425	25%	23,425	23,425	100%
Non Wage	59,843	12,490	21%	14,961	12,490	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>153,544</b>	<b>35,915</b>	<b>23%</b>	<b>38,386</b>	<b>35,915</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,221</b>	<b>3%</b>			
Wage		0				
Non Wage		1,221				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,221</b>	<b>3%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The sector received 13,700,00 of which 12,700,000 is for social development grant and 1,000,000 is un conditioal grant to facilitate FAL, Youth, Women, PWD, Older persons council and community development activities



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**Vote:593 Luuka District****Quarter1**

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**Reasons for unspent balances on the bank account**

The balance on account is for UWEP and YLP operational funds from ministry of gender to facilitate the selection of youth and women groups for funding under the respective programs

**Highlights of physical performance by end of the quarter**

The funds received in the sector facilitated the following activities, Swearing in of the newly elected Olders persons and Women council, Mobilization of 46 youth groups, mobilization of PWDs groups one in luuka TC Atambu Empola disability group and another in Bulongo Kamwirugu Disabled development group Monitoring of FAL classes and community development groups, Attending international Youth day celebration in kapingisa mpigi district and holding PWD, Youth council meetings at district headquarters

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,601</b>	<b>13,400</b>	<b>25%</b>	<b>13,400</b>	<b>13,400</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	30,100	7,525	25%	7,525	7,525	100%
District Unconditional Grant (Wage)	23,501	5,875	25%	5,875	5,875	100%
<b>Development Revenues</b>	<b>28,000</b>	<b>9,333</b>	<b>33%</b>	<b>7,000</b>	<b>9,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	28,000	9,333	33%	7,000	9,333	133%
<b>Total Revenues shares</b>	<b>81,601</b>	<b>22,734</b>	<b>28%</b>	<b>20,400</b>	<b>22,734</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,501	5,875	25%	5,875	5,875	100%
Non Wage	30,100	7,525	25%	7,525	7,525	100%
<b>Development Expenditure</b>						
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,601</b>	<b>13,400</b>	<b>16%</b>	<b>20,400</b>	<b>13,400</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		9,333				
Donor Development		0				
<b>Total Unspent</b>		<b>9,333</b>	<b>41%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Planning Unit has an approved Budget of shillings 81,601,000/=. By the end of first quarter, 25% of the approved Budget was received by Planning Unit. Part of the funds received was used to fund Planning Unit Functions.

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## Vote:593 Luuka District

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Quarter1

### Reasons for unspent balances on the bank account

The Balance on account was a saving earmarked to fund Budget conference due in Second quarter.

### Highlights of physical performance by end of the quarter

2018/19 Performance contract written and submitted to MoFin, OPM and Line Ministries. Planning Unit Operationalised through procurement of office operational fuel, Internet data and security.

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,497</b>	<b>10,374</b>	<b>20%</b>	<b>12,874</b>	<b>10,374</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,497	7,874	25%	7,874	7,874	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,497</b>	<b>10,374</b>	<b>20%</b>	<b>12,874</b>	<b>10,374</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,497	7,087	22%	7,874	7,087	90%
Non Wage	20,000	2,500	13%	5,000	2,500	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,497</b>	<b>9,587</b>	<b>19%</b>	<b>12,874</b>	<b>9,587</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		788				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>788</b>	<b>8%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

20% of the approved Budget under Audit Department was received, Under performance stemmed up from less of the budgeted unconditional grant allocated to Internal audit

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## Vote:593 Luuka District

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Quarter1

### Reasons for unspent balances on the bank account

2017/18 internal Audit Report written and submitted to all stakeholders.

### Highlights of physical performance by end of the quarter

Salaries for Internal Auditor and District Chief Internal Auditor Paid.

# Vote:593 Luuka District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administration office operationalised through procurement of office stationery, Compound cleaning, Office imprest, News papers and internet date.	First quarter gazette Newspapers procured, Small office equipment and Stationery procured.			First quarter gazette Newspapers procured, Small office equipment and Stationery procured.
221002 Workshops and Seminars	12,000	6,000	50 %		6,000
221007 Books, Periodicals & Newspapers	3,000	260	9 %		260
221008 Computer supplies and Information Technology (IT)	10,000	3,000	30 %		3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %		2,000
221012 Small Office Equipment	5,000	1,422	28 %		1,422
221017 Subscriptions	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	17,682	39 %		17,682
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	17,682	39 %		17,682
Reasons for over/under performance:	Subscriptions were paid directly by the center.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	()		()	(65%)Salaries for PAS, Principal personnel officer, 8 SAS, 11 office attendants, Compound cleaners, 2 Record officers, Parish chiefs paid,
%age of staff appraised	(65%) STAFF IN LUUKA DISTRICT	()		()	(85%)Staff in Luuka District

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%age of staff whose salaries are paid by 28th of every month	(75%) Salaries for Luuka District Local Government staff paid	()	()	(99%)Luuka District Staff
%age of pensioners paid by 28th of every month	(60%) Luuka District pensioners	()	()	(25%)Luuka District
Non Standard Outputs:	General staff salaries, Pension for general civil service and Pension for Local Governments.	None		
211101 General Staff Salaries	578,075	125,025	22 %	125,025
212105 Pension for Local Governments	233,125	58,281	25 %	58,281
212107 Gratuity for Local Governments	456,779	114,195	25 %	114,195
Wage Rect:	578,075	125,025	22 %	125,025
Non Wage Rect:	689,904	172,476	25 %	172,476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,267,978	297,500	23 %	297,500

Reasons for over/under performance: Funds released late and some activities budgeted for first quarter rolled to second quarter.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Implementation of Government projects well monitored in Lower Local Governments.	8 Lower Local Governments implementation monitored.	8 Lower Local Governments implementation monitored.	
221011 Printing, Stationery, Photocopying and Binding	479	1,000	209 %	1,000
227001 Travel inland	17,346	7,067	41 %	7,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,825	8,067	45 %	8,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,825	8,067	45 %	8,067

Reasons for over/under performance: More funds used during implementation fo sub county activities.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:		Communities in Luuka District sensitized on Government programmes and National Cerebration conducted.	Public functions conducted in Luuka District.		Public functions conducted in Luuka District.
227001	Travel inland	8,509	2,300	27 %	2,300

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227004 Fuel, Lubricants and Oils	4,491	1,290	29 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,590	28 %	3,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	3,590	28 %	3,590

Reasons for over/under performance: Funds spent as Budgeted.

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Procurement of small office equipment	Small office equipment procured in registry and CAO's office.		Small office equipment procured in registry and CAO's office.
221012 Small Office Equipment	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Spent as Budgeted.

**Output : 138109 Payroll and Human Resource Management Systems**

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

Reasons for over/under performance: Funds spent as Budgeted.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(65) Proper records management enhanced in Luuka District.	()	()	()
Non Standard Outputs:	None			
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Proper procurement process carried out as per set rules and regulations in Luuka District.		Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.	
221001 Advertising and Public Relations	10,000	3,500	35 %	3,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,500	35 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,500	35 %	3,500

Reasons for over/under performance:

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

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

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Part Balance of Payment for Administrative block.	( )	( )	( )
Non Standard Outputs:	Capacity building activities for lower and Higher local Government paid for			
281504 Monitoring, Supervision & Appraisal of capital works	17,407	12,400	71 %	12,400

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312101 Non-Residential Buildings	20,000	7,677	38 %	7,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,407	20,077	54 %	20,077
Donor Dev:	0	0	0 %	0
Total:	37,407	20,077	54 %	20,077
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>578,075</i>	<i>125,025</i>	<i>22 %</i>	<i>125,025</i>
<i>Non-Wage Reccurent:</i>	<i>843,631</i>	<i>211,667</i>	<i>25 %</i>	<i>211,667</i>
<i>GoU Dev:</i>	<i>37,407</i>	<i>20,077</i>	<i>54 %</i>	<i>20,077</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,459,112</i>	<i>356,769</i>	<i>24.5 %</i>	<i>356,769</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-31) Annual performance report produced	(31/7/2018) salaries paid for first quarter, Annual performance reports produced, travel inland, Financial statements prepared, Fuel procured, Board of survey report for 2017/18 produced, Bank charges paid,WHT & PAYEE Returns filed		0N/A	(2018-07- 02)Salary,Annual performance reports produced, travel inland,Financial statements prepared Fuel procured, Board of survey report for 2017/18 produced, Bank charges paid, WHT & PAYEE Returns filed
Non Standard Outputs:	CPA annual seminar attended  Financial statements prepared   Projects supervised  Furniture procured  Fuel procured  Board of survey report for 2017/18 produced   Bank charges paid	Financial statements prepared procured Fuel procured, Board of survey report for 2017/18 produced, Bank charges paid		CPA annual seminar attended  Financial statements prepared   Projects supervised  Furniture procured  Fuel procured  Board of survey report for 2017/18 produced   Bank charges paid	Financial statements prepared, Fuel procured, Board of survey report for 2017/18 produced, Bank charges paid,
211101 General Staff Salaries	100,188	25,047	25 %		25,047
221002 Workshops and Seminars	4,100	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	900	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	62	6 %		62
227001 Travel inland	28,000	14,522	52 %		14,522
227002 Travel abroad	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	100,188	25,047	25 %		25,047
Non Wage Rect:	40,800	14,834	36 %		14,834
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,988	39,881	28 %		39,881
Reasons for over/under performance: There was under performance and this was as a result of unrealized local revenue in reference to what was budgeted for.					

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) Salary dedections	(54,876,000) Local revenue received from Local service tax deducted from Salary for civil servants		(22500000)Salary deductions	(54876000)Local revenue received from Local service tax deducted from Salary for civil servants
Value of Other Local Revenue Collections	(94000000) From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..	(10,074,000) Other local revenues received from bid documents, collection, Market Gates, Application fees, and other revenues included Local service tax from private schools		(23500000)From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District	(10074000)Other local revenues received from bid documents, collection, Market Gates, Application fees, and other revenues included Local service tax from private schools
Non Standard Outputs:	Revenue assessment conducted   Revenue mobilization and mobilization  Business registers consolidated&nbsp;nbsp;	Revenue assessment conducted, Revenue mobilization Business registers consolidated		Revenue assessment conducted   Revenue mobilization and mobilization  Business registers consolidated&nbsp;nbsp;	Revenue assessment conducted Revenue mobilization, Business registers consolidated
227001 Travel inland	9,000	2,200	24 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,200	24 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	2,200	24 %		2,200
Reasons for over/under performance:	There was over performance of revenue collected from local service tax deducted from civil servants. However there was under performance from other local revenue compared to what was budgeted for, however this was as a result of low local revenue mobilization and collection.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2013-05-30) District headquarters	(30/5/2018) copies of the Budget produced, printed and presented to council for approval.		()District headquarters	(2018-05-30)copies of the Budget produced, printed and presented to council for approval.
Date for presenting draft Budget and Annual workplan to the Council	() Luuka District local council	(1) District council budget presented to council		()	()District council budget presented to council
Non Standard Outputs:	Budget prepared	copies of the Budget produced, printed and presented to council for approval.		Budget prepared	copies of the Budget produced, printed and presented to council for approval.
221009 Welfare and Entertainment	1,000	250	25 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: There was under performance compared to what was budgeted and this came as a result of subsidized costs of printing.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles	Expenditure management Services under went the following activities Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles, catering for small office	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles	Expenditure management Services under went the following activities Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles, catering for small office
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	14,000	500	4 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	500	3 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	500	3 %	500

Reasons for over/under performance: There was no over or under performance but the funds released are not enough to meet the new salary scale/structure

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	() Office of the Auditor general.	(2/7/2018) submission of final accounts to Office of the Auditor general was handled.	()	(2018-07-02)Accounting stationery for the district procured for the whole financial year for both sub counties and head quarter.
Non Standard Outputs:	Stationary procured Financial statements procured and submitted	Accounting Stationary procured, Financial statements prepared and submitted	Stationary procured Financial statements procured and submitted	Accounting Stationary procured, Financial statements prepared and submitted
221011 Printing, Stationery, Photocopying and Binding	27,000	24,445	91 %	24,445

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	24,445	91 %	24,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	24,445	91 %	24,445
Reasons for over/under performance: There was over performance compared to the budget this was as a result of procuring all the accounting stationery for the whole financial year.				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Projects monitored and supervised	Projects monitored and supervised	Projects monitored and supervised	Projects monitored and supervised
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance: The department still lacks transport facility to enhance all the activities planned and monitoring projects				
<i>Total For Finance : Wage Rect:</i>	<i>100,188</i>	<i>25,047</i>	<i>25 %</i>	<i>25,047</i>
<i>Non-Wage Reccurent:</i>	<i>95,000</i>	<i>42,529</i>	<i>45 %</i>	<i>42,529</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>195,188</i>	<i>67,576</i>	<i>34.6 %</i>	<i>67,576</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Luuka District Policy Statements approved and council resolutions made.	Salaries paid, fuel for statutory bodies supplied, travel inland and Luuka District Policy Statements approved and council resolutions made.		Luuka District Policy Statements approved and council resolutions made.	Salaries paid, fuel for statutory bodies supplied, travel inland and Luuka District Policy Statements approved and council resolutions made.
211101 General Staff Salaries	118,549	29,637	25 %		29,637
211103 Allowances	97,147	19,554	20 %		19,554
Wage Rect:	118,549	29,637	25 %		29,637
Non Wage Rect:	97,147	19,554	20 %		19,554
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	215,696	49,191	23 %		49,191
Reasons for over/under performance: Delays in release of funds which has always lead to competing of activities in the very shortest period of time					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Luuka district procurement and disposal of public assets handled	Luuka district procurement and disposal of public assets handled through payment of allowances to District contracts committee and evaluation committee respectively		Luuka district procurement and disposal of public assets handled	Luuka district procurement and disposal of public assets handled through payment of allowances to District contracts committee and evaluation committee respectively
211103 Allowances	5,769	900	16 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,769	900	16 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,769	900	16 %		900
Reasons for over/under performance: Delay in release of funds affected the work of procurement activities like sitting og both evaluation and contacts committees.					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					

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Non Standard Outputs:		Recruitment and retirement of district staffs done in Luuka district	N/A	Recruitment and retirement of district staffs done in Luuka district	N/A
211101	General Staff Salaries	24,336	6,084	25 %	6,084
227001	Travel inland	29,531	0	0 %	0
	Wage Rect:	24,336	6,084	25 %	6,084
	Non Wage Rect:	29,531	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,867	6,084	11 %	6,084
Reasons for over/under performance:		N/A			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(10) Offering Leaseholds Planning for urban growing centres	(0) Offering Leaseholds Planning for urban growing centres	(0)Offering Leaseholds Planning for urban growing centres	(0)Offering Leaseholds Planning for urban growing centres
No. of Land board meetings		(12) Land Board meetings at the District Headquarters Conducted.	(0) Land Board meetings at the District Headquarters Conducted.	(0)Land Board meetings at the District Headquarters Conducted.	(0)Land Board meetings at the District Headquarters Conducted.
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	7,773	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,773	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,773	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(24) Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments	(2) Examine Internal Audit reports. Examining Auditor General , allowances paid	(0)Examine Internal Audit reports. Examining Auditor General	(1)Examine Internal Audit reports. Examining Auditor General payment of Allowances members,
No. of LG PAC reports discussed by Council		(4) Discussion of LG PAC reports by council at the District Headquarters	(0) Discussion of LG PAC reports by council at the District Headquarters	(0)Discussion of LG PAC reports by council at the District Headquarters	(0)Discussion of LG PAC reports by council at the District Headquarters
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	14,578	2,220	15 %	2,220



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	2,220	15 %	2,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,578	2,220	15 %	2,220
Reasons for over/under performance: Delayed in release of funds hence leading to delay in implementing of these activities				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid	( ) Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid	( )Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid	( )Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	79,580	10,950	14 %	10,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,580	10,950	14 %	10,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,580	10,950	14 %	10,950
Reasons for over/under performance: Delay in release of funds leads to intense competing of activities hence leading to under performance in reporting				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	standing committees meetings held per sector for each of the 3 sectors and reports discussed in council	1 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	1 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council
227001 Travel inland	13,440	2,340	17 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	2,340	17 %	2,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,440	2,340	17 %	2,340
Reasons for over/under performance: Delay in release of fund				
Total For Statutory Bodies : Wage Rect:	142,885	35,721	25 %	35,721
Non-Wage Recurrent:	247,818	35,964	15 %	35,964
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	390,703	71,685	18.3 %	71,685

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for 24 agriculture extension staff paid for 12 months. Agricultural extension staff facilitated to offer extension and advisory services in luuka district. Demonstration materials procured for laying demos in all the eight lower local governments. Vehicle maintenance and other operational costs provided. Monitoring and supervision done both at the district and sub counties. Field visits, field days and tours organized, national or regional workshops attended, back stopping and capacity building of staff done, Bank charges, water and electricity bills paid. computer supplies and stationary procured.	Salaries for extension staffs and Bank charges paid for the months of July, August and September			Salaries for extension staffs and Bank charges paid for the months of July, August and September
211101 General Staff Salaries	733,632	146,252	20 %		146,252
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221014 Bank Charges and other Bank related costs	1,500	607	40 %		607
223005 Electricity	500	0	0 %		0
223006 Water	400	0	0 %		0

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227001 Travel inland	201,784	0	0 %	0
Wage Rect:	733,632	146,252	20 %	146,252
Non Wage Rect:	205,784	607	0 %	607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	939,416	146,860	16 %	146,860

Reasons for over/under performance: funds were received late in the quarter and this coupled with delays in the procurement processes and processing of a new cheque book following a misplacement of the older cheque book ,affected implementation of planned activities.

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

N/A				
Non Standard Outputs:	Communities sensitized about livestock pests and diseases (Mastitis in diary cattle and African Swine fever) Local poultry vaccinated against NCD			
224006 Agricultural Supplies	308	0	0 %	0
227001 Travel inland	4,713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,021	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,021	0	0 %	0

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Fish Farmers trained in best practices of aquaculture and regulation of transportation and sale of immature fish.			
227001 Travel inland	3,859	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,859	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,859	0	0 %	0

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

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N/A					
Non Standard Outputs:		Communities sensitized on fall army worm, striga weed, Black coffee twig borer, cassava brown streak disease, sigatoka in bananas			
227001	Travel inland	5,283	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,283	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,283	0	0 %	0
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		Agricultural data collected, compiled and extension workers trained on how to collect agricultural data.			
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:		Communities sensitized and trained about Apiculture			
227001	Travel inland	3,065	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,065	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,065	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	Vehicle repairs and maintenance movable,irrigation system, lesser jet scanner, printer, and motor cycle				
312201 Transport Equipment	9,000	0	0 %		0
312202 Machinery and Equipment	19,308	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,308	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,308	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	procurement of demonstration materials and demo kits				
312104 Other Structures	23,255	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,255	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,255	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018283 Livestock market construction</b>					
No of livestock markets constructed	(1) livestock market in Busaalamu in Bukunga sub county	( )		( )	
Non Standard Outputs:	Continuation of a phased construction of livestock market in Busalamu Parish in Bukanga Sub County				
312104 Other Structures	38,784	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,784	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,784	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) A radio talk shown on BAABA radio station	()		()	()
Non Standard Outputs:	Organise trade sensitization meetings with business entrepreneurs				
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(2) Orgnise workshops for producers and producer groups	()		()	()
No. of market information reports desserminated	(2) 23 trading centers in Luuka District	()		()	()
Non Standard Outputs:	Workshops organized for producers and producer groups on how to access different markets.				
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(18) At least two cooperatives groups per subcounty in the 8 LLGS	()		()	()

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No. of cooperative groups mobilised for registration	(12) .Cooperative groups in luuka district to be mobilised for registration	()	()	()	
No. of cooperatives assisted in registration	(6) At least one in each of the six subcounties of the 8 in luuka district	()	()	()	
Non Standard Outputs:	10 Cooperative groups mobilized and assisted to register.				
227001 Travel inland		5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremlined in district development plans	(1) Include tourism issues in the workplans and budgets of some sectors Include tourism issues in the local economic development strategy	()	()	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) Identify at least two hospitality facilities per subcounty in the 8LLGs	()	()	()	
No. and name of new tourism sites identified	(1) Identify at least one tourism site	()	()	()	
Non Standard Outputs:	Tourism and hospitality sites identified.				
227001 Travel inland		1,332	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,332	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,332	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		733,632	146,252	20 %	146,252
Non-Wage Recurrent:		240,344	607	0 %	607
GoU Dev:		90,347	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	1,064,323	146,860	13.8 %	146,860
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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	pay salaries of 213 health workers			paying salaries of 2013 health workers	
211101 General Staff Salaries	2,110,995	505,191	24 %		505,191
Wage Rect:	2,110,995	505,191	24 %		505,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,110,995	505,191	24 %		505,191
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(61911) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(9006) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(15477)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(9006)Borch HCII=244 Budhana HC II=576 Busalamu Ngo HC II =647 Cure Medical Centre HCII=78 Luuka Community HCII=242 Mawundo HC III =2168 Naigobya Lutheran HC II=400 Naigobya UDHA HC II =377 Nana HCII=1200 Nawansega HC III =1659 Nawanyago Ngo HC II =1147 Suubi HCIII=268	

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Number of inpatients that visited the NGO Basic health facilities	(150) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(416) Borch HCII Budhana HC II Busalamu Ngo HC II Buyoga HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya Lutheran HC II Naigobya UDHA HC II Nana HCII Nawansega HC III Nawanyago Ngo HC II Suubi HCIII	(36)Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(416)Budhana HC II=2 Busalamu Ngo HC II =25 Cure Medical Centre HCII=126 Luuka Community HCII=110 Mawundo HC III=31 Naigobya UDHA HC II =33 Nawansega HC III=16 Nawanyago Ngo HC II =14 Suubi HCIII=59
No. and proportion of deliveries conducted in the NGO Basic health facilities	(431) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(335) Borch HCII Budhana HC II Busalamu Ngo HC II Buyoga HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya Lutheran HC II Naigobya UDHA HC II Nana HCII Nawansega HC III Nawanyago Ngo HC II Suubi HCIII	(107)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(335)Budhana HC II=1 Busalamu Ngo HC II =25 Cure Medical Centre HCII=117 Luuka Community HCII=77 Mawundo HC III=30 Naigobya UDHA HC II =28 Nawansega HC III=16 Nawanyago Ngo HC II =14 Suubi HCIII=47
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(15570) All NGO Health facilities in Luuka District through static and outreaches	(526) Borch HCII Budhana HC II Busalamu Ngo HC II Buyoga HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya Lutheran HC II Naigobya UDHA HC II Nana HCII Nawansega HC III Nawanyago Ngo HC II Suubi HCIII	(3892)All NGO Health facilities in Luuka District through static and outreaches	(526)Borch HCII=92 Budhana HC II=4 Cure Medical Centre HCII=41 Luuka Community HCII=32 Mawundo HC III =154 Naigobya Lutheran HC II=5 Naigobya UDHA HC II =41 Nana HCII=28 Nawansega HC III=39 Suubi HCIII=49
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	39,953	9,988	25 %	9,988

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,953	9,988	25 %	9,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,953	9,988	25 %	9,988

Reasons for over/under performance: There was under performance because Buyoga,Busalamu NGO and Nawanyago are not offering some service as result of no funding for PHC

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

Number of trained health workers in health centers	(200) Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiir,ro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	()	()	()
No of trained health related training sessions held.	(12) Luuka district Health department	(2) Luuka district Health department	()	(2)Luuka district Health department
Number of outpatients that visited the Govt. health facilities.	(190000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiir,ro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Bus	()	()	()

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Number of inpatients that visited the Govt. health facilities.	(5124) Kiyunga H/CIV=2640 Irongo H/C111=334 Waibuga H/C111=624 Bukanga H/C111=454 Bukoova H/C111=284 Ikumbya H/C111=454 Ikonia H/C111=334	(1045) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	()	(1045)Bukanga HC III=47 Bukoova HC III=91 Busalamu Gvt HC II=45 Busiuro HC II=30 Ikonia HC III=40 Ikumbya HC III=125 Innuula HC II=2 Irongo HC III=59 Kiwalazi HC II=17 Kiyunga HC IV=487 Nawampiti HC II=36 Waibuga HC III=66
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	(793) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	()	(793)Bukanga HC III=43 Bukoova HC III=80 Busalamu Gvt HC II=45 Busiuro HC II=29 Ikonia HC III=35 Ikumbya HC III=88 Innuula HC II=2 Irongo HC III=43 Kiwalazi HC II=17 Kiyunga HC IV=341 Nawampiti HC II=22 Waibuga HC III=48
% age of approved posts filled with qualified health workers	(69) Health Department	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	()	()	()
No of children immunized with Pentavalent vaccine	(15000) All government health facilities	()	()	()
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	53,461	13,365	25 %	13,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,461	13,365	25 %	13,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,461	13,365	25 %	13,365
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
N/A				

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	37 health facilities supervised DHT meetings			
211103 Allowances	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,146	0	0 %	0
221009 Welfare and Entertainment	2,146	300	14 %	300
221011 Printing, Stationery, Photocopying and Binding	2,146	250	12 %	250
221012 Small Office Equipment	1,346	300	22 %	300
221014 Bank Charges and other Bank related costs	800	45	6 %	45
222001 Telecommunications	546	200	37 %	200
223005 Electricity	1,200	120	10 %	120
227001 Travel inland	3,000	2,491	83 %	2,491
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,730	3,706	11 %	3,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,730	3,706	11 %	3,706

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	37 Health facilities supervised DHT meetings			
211103 Allowances	49,130	11,687	24 %	11,687

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,130	11,687	24 %	11,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,130	11,687	24 %	11,687
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,110,995</i>	<i>505,191</i>	<i>24 %</i>	<i>505,191</i>
<i>Non-Wage Reccurent:</i>	<i>175,274</i>	<i>38,747</i>	<i>22 %</i>	<i>38,747</i>
<i>GoU Dev:</i>	<i>542,182</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>2,828,452</i>	<i>543,938</i>	<i>19.2 %</i>	<i>543,938</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for 1282 teachers paid in 88 primary schools in luuka district ,	All the 1274 primary teachers salaries were paid in all the 88 government aided in Luuka district.		Salaries for 1282 teachers paid in 88 primary schools in luuka district ,	All the 1274 primary teachers salaries were paid in all the 88 government aided in Luuka district.
211101 General Staff Salaries	8,190,215	2,075,427	25 %		2,075,427
Wage Rect:	8,190,215	2,075,427	25 %		2,075,427
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,190,215	2,075,427	25 %		2,075,427
Reasons for over/under performance:	Most teachers are under paid. There an inter payroll transfer where by most of them are not earning salary through their working stations. Deputy head teachers salaries were cut to starting pay Some teachers had multiple loans which affected them and were deleted off the payroll				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1274) No. of teachers to paid salaries in Luuka district.	(1274) 1274 teachers paid their salaries		(1274)No. of teachers to paid salaries in Luuka district.	(1274)1274 Teachers paid their salaries
No. of qualified primary teachers	(1276) No. of teachers planned FY 2018-2019 in Luuka District.	(1276) all the 1276 teachers are qualifeid		(1276)No. of teachers planned FY 2018-2019 in Luuka District.	(1276)all the 1276 teachers are qualified
No. of pupils enrolled in UPE	(76890) 76890 pupils enrolled in 88 UPE schools in luuka district.	()		(76890)76890 pupils enrolled in 88 UPE schools in luuka district.	()
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	()		(950)Drop out in 88 UPE schools in luuka	()
No. of Students passing in grade one	(144) passed in division one	()		(144)passed in division one	()
No. of pupils sitting PLE	(7627) sat PL E in luuka district	()		(7627)Sat PL E in Luuka district	()
Non Standard Outputs:	None	All the government aided primary school paid the UPE funds in Luuka District.		None	All the government aided primary school paid the UPE funds in Luuka District.
263367 Sector Conditional Grant (Non-Wage)	656,544	218,522	33 %		218,522

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

Reasons for over/under performance: Education department doesn't have a vehicle for inspection and monitoring which greatly affects its performance.

Busaku Primary school got thresh hold fee only.

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

No. of classrooms constructed in UPE	(11) Construction will include: Bulawa, Bukendi, Busaku, Bukanha, Bugomba, Nakabondo and Bulanga Primary schools. Completion will include: Budondo, Kirimwa, Kiyunga and Nawaka primary schools.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	None	N/A	None	N/A
312101 Non-Residential Buildings	552,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	552,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	552,000	0	0 %	0

Reasons for over/under performance: Delay in procurement process.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(25) 4, Five stance latrines constructed at; Kyanvuma, Buyoga, Bukanga, Bugonza and Bugonyoka Primary schools.	(0) N/A	(0)Planned	(0)N/A
Non Standard Outputs:	None	N/A	None	N/A
312101 Non-Residential Buildings	93,409	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,409	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,409	0	0 %	0

Reasons for over/under performance: Delay in procurement process.

**Output : 078182 Teacher house construction and rehabilitation**

N/A				
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N/A					
Non Standard Outputs:		Construction of a teacher's at Bulanga Primary School.		No out planned in quarter 1	
312102 Residential Buildings	81,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,920	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,920	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(300) Desks and Administrative furniture supplied to Luuka District schools and District	()	()	()	
Non Standard Outputs:		None			
312203 Furniture & Fixtures	105,139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,139	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,139	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		Secondary school Salaries paid.	All secondary school teachers were paid their salaries	Secondary school Salaries paid.	All the secondary school teachers were paid their salaries in the 8 government aided secondary schools in Luuka District.
211101 General Staff Salaries	1,631,358	367,326	23 %		367,326
227001 Travel inland	6,540	0	0 %		0
Wage Rect:	1,631,358	367,326	23 %		367,326
Non Wage Rect:	6,540	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,637,898	367,326	22 %		367,326
Reasons for over/under performance:		The payments for some secondary science teachers were not effected. Some teachers have not accessed the payroll. They was delay in salary processing for the new coded schools.			

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(17837) Students enrolled in USE In secondary schools in Luuka	(17387) Number of students enrolled in USE in secondary schools in Luuka District		(17837)Students enrolled in USE In secondary schools in Luuka	(17387)Number of students enrolled in USE in secondary schools in Luuka District
No. of teaching and non teaching staff paid	(179) In the 15 secondary schools in Luuka District	(179) In the 15 secondary Schools in Luuka District		(179)In the 15 secondary schools in Luuka District	(179)In the 15 secondary Schools in Luuka District
No. of students passing O level	(167) 1017 UCE results	() N/A		(167)1017 UCE Results	(167)1017 UCE results
No. of students sitting O level	(1370) In the 15 secondary schools in Luuka District	() N/A		(1370)In the 15 secondary schools in Luuka District	(1370)In the 15 Secondary Schools in Luuka District
Non Standard Outputs:	None	monitoring of USE funds verifying of enrollment monitoring of buildings		None	monitoring of USE funds verifying of enrollment monitoring of buildings
263367 Sector Conditional Grant (Non-Wage)	1,425,069	475,023	33 %		475,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,425,069	475,023	33 %		475,023
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,425,069	475,023	33 %		475,023
Reasons for over/under performance:					
Inconsistency in the enrollment submitted by secondary head teachers. Kyoziira Secondary School did not receive USE funds due to submission of deviation of the enrollment					
<b>Programme : 0783 Skills Development</b>					
<b>Capital Purchases</b>					
<b>Output : 078375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	- School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.	N/A		School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.	N/A

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281501 Environment Impact Assessment for Capital Works	10,495	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	33,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,863	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,863	0	0 %	0

Reasons for over/under performance:

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

**Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Routine inspection.	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Routine inspection.
211103 Allowances	18,691	2,294	12 %	2,294
221011 Printing, Stationery, Photocopying and Binding	4,713	2,000	42 %	2,000
227004 Fuel, Lubricants and Oils	15,204	2,000	13 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,608	6,294	16 %	6,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,608	6,294	16 %	6,294

Reasons for over/under performance:

Inadequate school feeding.  
 Child labour (sugar cane cutting)  
 Early marriages/pregnancies  
 Lack of staff accommodation  
 Inadequate preparation by teachers.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Monitoring teachers performance	Monitoring of Schools School inspection Procurement and supply of office equipment.	Monitoring teachers performance	Monitoring of Schools School inspection Procurement and supply of office equipment.
211101 General Staff Salaries	27,349	11,519	42 %	11,519
211103 Allowances	3,600	0	0 %	0
221002 Workshops and Seminars	20,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

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## Quarter1

223005 Electricity	1,200	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,304	0	0 %	0
Wage Rect:	27,349	11,519	42 %	11,519
Non Wage Rect:	49,304	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,653	11,519	15 %	11,519
Reasons for over/under performance: Inadequate staff Lack of transport facility Over lapping schedule.				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of a Desk top computer, Laptop and Printer for Education Department.	N/A	None	N/A
281501 Environment Impact Assessment for Capital Works	43,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,672	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,672	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	9,848,921	2,454,271	25 %	2,454,271
Non-Wage Reccurent:	2,176,065	699,839	32 %	699,839
GoU Dev:	920,003	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	12,944,989	3,154,110	24.4 %	3,154,110

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	wage will be used to pay Salaries for; sinior civil engineer,civil engineer, engineering assistant, drivers		Salaries paid&nbsp;for civil engineer, engineering assistant, drivers and office sectary		
211101 General Staff Salaries	51,326	12,832	25 %		12,832
Wage Rect:	51,326	12,832	25 %		12,832
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,326	12,832	25 %		12,832
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	to repair and service of district equipments				
228002 Maintenance - Vehicles	62,045	1,850	3 %		1,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,045	1,850	3 %		1,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,045	1,850	3 %		1,850
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	to facilitate to office of the district engineer though; approval of annual work plan, operational expenses				
221002 Workshops and Seminars	6,714	0	0 %		0
221003 Staff Training	1,500	0	0 %		0

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221007 Books, Periodicals & Newspapers	900	300	33 %	300
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	900	225	25 %	225
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	250	113	45 %	113
221017 Subscriptions	1,200	300	25 %	300
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	4,200	2,265	54 %	2,265
227004 Fuel, Lubricants and Oils	7,836	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,200	3,578	13 %	3,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,200	3,578	13 %	3,578

Reasons for over/under performance:

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(176) Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiirro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiirro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintainance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km	()	()	()
Length in Km of District roads periodically maintained	(16) periodic mainatanance of bulanga-waibuga-busiirro road	()	()	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	323,359	7,323	2 %	7,323

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,359	7,323	2 %	7,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,359	7,323	2 %	7,323
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,326</i>	<i>12,832</i>	<i>25 %</i>	<i>12,832</i>
<i>Non-Wage Reccurent:</i>	<i>413,603</i>	<i>12,751</i>	<i>3 %</i>	<i>12,751</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>464,929</i>	<i>25,582</i>	<i>5.5 %</i>	<i>25,582</i>

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## Quarter1

## 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:	Salaries for District Water Officer and borehole Maintenance Technician paid. District Water Office operationalised through procurement of recurrent items.	Salary for District Water Officer paid and water office operationalised through procurement of recurrent items		Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items	Salary for District Water Officer paid and water office operationalised through procurement of recurrent items
211101 General Staff Salaries	21,077	5,269	25 %		5,269
221008 Computer supplies and Information Technology (IT)	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,661	0	0 %		0
221014 Bank Charges and other Bank related costs	257	0	0 %		0
227001 Travel inland	780	340	44 %		340
227004 Fuel, Lubricants and Oils	4,625	3,827	83 %		3,827
228002 Maintenance - Vehicles	3,322	1,000	30 %		1,000
228004 Maintenance – Other	512	115	22 %		115
Wage Rect:	21,077	5,269	25 %		5,269
Non Wage Rect:	11,557	5,682	49 %		5,682
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,634	10,952	34 %		10,952
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					



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## Quarter1

No. of supervision visits during and after construction	(18) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(0) None	(3)Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco	(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	(0) None	(0)None	(0)None
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0) None	(0)None	(0)None
Non Standard Outputs:	None	none	None	none
221009 Welfare and Entertainment	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,099	0	0 %	0
227004 Fuel, Lubricants and Oils	2,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,843	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,843	0	0 %	0
Reasons for over/under performance:	contractor had not started as they were completing works in another district			

## Output : 098104 Promotion of Community Based Management

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## Quarter1

No. of water and Sanitation promotional events undertaken	(12) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bkooma Nairika Kiseebe Zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili Bulongo Bugabula Buganda Bulongo Bukendi trading center	(12) Subcounty Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe Zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi Trading Center	(12)Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyanwa Bukasero Ikumbya Nabisira Butiili Zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(12)Subcounty Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe Zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi Trading Center

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## Quarter1

No. of water user committees formed.	(13) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Achoili Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(13) Subcounty Village Nawampiti Buwamwa  Irongo Buwaigala  Bukanga Namukubembe- Butufaco  Nawampiti Nakiswiga A Acholi  Bukanga Kiroba Budoma  Bukanga Kiroba Budoma  Bukooma Nairika Kiseebe Zone  Waibuga Bugalyanga  Waibuga Itwe  Bukooma Busanda Buyayu  Bukooma Bukyangwa Bukasero  Ikumbya Nabisira Butiili zone  Bulongo Bugabula Buganda  Bulongo Bukendi Trading Center	(13)Sub county Village Nawampiti Buwamwa  Irongo Buwaigala  Bukanga Namukubembe- Butufaco  Nawampiti Nakiswiga A Acholi  Bukanga Kiroba Budoma  Bukooma Nairika Kiseebe zone  Waibuga Bugalyanga  Waibuga Itwe  Bukooma Busanda Buyayu  Bukooma Bukyanwa Bukasero Ikumbya Nabisira Butiili Zone  Bulongo Bugabula Buganda  Bulongo Bukendi trading center	(13)Subcounty Village Nawampiti Buwamwa  Irongo Buwaigala  Bukanga Namukubembe- Butufaco  Nawampiti Nakiswiga A Acholi  Bukanga Kiroba Budoma  Bukanga Kiroba Budoma  Bukooma Nairika Kiseebe Zone  Waibuga Bugalyanga  Waibuga Itwe  Bukooma Busanda Buyayu  Bukooma Bukyangwa Bukasero  Ikumbya Nabisira Butiili zone  Bulongo Bugabula Buganda  Bulongo Bukendi Trading Center
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## Quarter1

No. of Water User Committee members trained	(13) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(13) Subcounty Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe Zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi Trading Center	(3)Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco	(13)Subcounty Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe Zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi Trading Center
Non Standard Outputs:	None	none	None	None
221009 Welfare and Entertainment	1,050	1,080	103 %	1,080
221011 Printing, Stationery, Photocopying and Binding	726	356	49 %	356
227001 Travel inland	7,408	0	0 %	0
227004 Fuel, Lubricants and Oils	4,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,998	1,436	10 %	1,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,998	1,436	10 %	1,436
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Improve sanitation coverage from 68% to 78%.	Creating rapport with village leaders (LCs & VHTs) to set date for the launch	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation; Triggering of identified villages/Communities/Manyatas;	Creating rapport with village leaders (LCs & VHTs) to set date for the launch	Triggering of identified villages/Communities
281504 Monitoring, Supervision & Appraisal of capital works	21,053	4,080	19 %		4,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	4,080	19 %		4,080
Donor Dev:	0	0	0 %		0
Total:	21,053	4,080	19 %		4,080

Reasons for over/under performance: None

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Irongo subcounty in Kyanvuma parish at Nsimakatono rural growth center	(0) None	(0)None	(0)None
Non Standard Outputs:	Retention money for works of 2017/18 paid	None	Retention money for works of 2017/18 paid	None
312101 Non-Residential Buildings	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: None

**Output : 098183 Borehole drilling and rehabilitation**

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No. of deep boreholes drilled (hand pump, motorised)	(13) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(0) None	(3)Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco	(0)None
No. of deep boreholes rehabilitated	(7) Sub county Village Ikumbya Bukwanga Bulongo Buseete Irongo Kalyowa Nawampiti Buyoola P/S Waibuga Busiiri Nawampiti Nawankompe Irongo Bufumba	(0) None	(2)Sub county Village Ikumbya Bukwanga Bulongo Buseete	(0)None
Non Standard Outputs:	Retention payment of boreholes constructed financial year 2017/18	Borehole retention payment	Retention payment of boreholes constructed financial year 2017/18	Borehole retention payment
281504 Monitoring, Supervision & Appraisal of capital works	2,833	0	0 %	0
312101 Non-Residential Buildings	397,588	5,756	1 %	5,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,421	5,756	1 %	5,756
Donor Dev:	0	0	0 %	0
Total:	400,421	5,756	1 %	5,756
Reasons for over/under performance:	Contractor had not started drilling as they were completing works in another district			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of feasibility study and design of piped water system at Bukoova Rural growth center in Bukooma subcounty.	(1) Monitoring and inspection of design of piped water system at Bukoova RGC	(1)Monitoring and inspection; certification of services.	(1)Monitoring and inspection of design of piped water system at Bukoova RGC
Non Standard Outputs:	None	None	None	None
281503 Engineering and Design Studies & Plans for capital works	37,220	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,220	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,220	0	0 %	0
Reasons for over/under performance: Consultancy services still in progress				
<i>Total For Water : Wage Rect:</i>	<i>21,077</i>	<i>5,269</i>	<i>25 %</i>	<i>5,269</i>
<i>Non-Wage Reccurent:</i>	<i>32,398</i>	<i>7,118</i>	<i>22 %</i>	<i>7,118</i>
<i>GoU Dev:</i>	<i>476,693</i>	<i>9,836</i>	<i>2 %</i>	<i>9,836</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>530,168</i>	<i>22,224</i>	<i>4.2 %</i>	<i>22,224</i>

## Vote:593 Luuka District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 10px;"><strong>400 people in 04 meetings Tree planting to conserve the forest ecosystem and Fuel saving technologies enhanced at household level</strong></span>	100 people trained in 01 meeting on forestry management and agro forestry practices in Ikumbya		100people 01 meeting. Training in forestry management and Agro forestry practices in Ikumbya	100 people trained in 01 meeting on forestry management and agro forestry practices in Ikumbya
211103 Allowances	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: Lack of transport facility to easily move to the field to execute the planned activities					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	<strong><span id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_Ibl_OutputName">Wetland Restoration to enhance the wetlands ecosystem integrity</span></strong>	69 people sensitized on wetlands management and wise use and partial boundary tree planting done in kamirantumbu wetland in Bukooma sub county		50people 01 meeting,500trees. Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland in Bukooma sub county	69 people sensitized on wetlands management and wise use and partial boundary tree planting done in kamirantumbu wetland in Bukooma sub county
211103 Allowances	3,000	850	28 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	850	28 %		850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	850	28 %		850
Reasons for over/under performance: Need more funds to comprehensively accomplish the planned activities.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					



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No. of monitoring and compliance surveys undertaken	(08) Institutionalize community based protection of the environment in Ikumbya, Bukooma, Irongo, Bulongo, Nawampiti, Bukanga, Luuka town council and Waibuga	(0)	(2)Sensitization and enforcement on illegal users Ikumbya and Bukooma sub counties	(0)
Non Standard Outputs:	community based protection of the environment	None	02meetings. 50people. Sensitization and enforcement on illegal users.	None
211101 General Staff Salaries	43,927	11	0 %	11
227001 Travel inland	3,758	0	0 %	0
Wage Rect:	43,927	11	0 %	11
Non Wage Rect:	3,758	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,685	11	0 %	11
Reasons for over/under performance: None				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(08) Surveying, Valuations, Tittling and lease management	(0)	(2)Sensitization of communities to revert from customary ownership to either free hold or lease hold	(0)
Non Standard Outputs:	<span style="font-size: 16px;">Legal ownership of Land enhanced</span>		Sensitization of communities to revert from customary ownership to either free hold or lease hold	
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		<span style="font-size: 13px;">Infr astructural development in urban centers within the district to favor economic activities.</span>		02 meetings, 20people. sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Kyanvuma and Bukoova	
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Development of Physical plan for Bulanga and Kyanvuma Town boards			
281503	Engineering and Design Studies & Plans for capital works	60,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>43,927</i>	<i>11</i>	<i>0 %</i>	<i>11</i>
<i>Non-Wage Reccurent:</i>		<i>16,258</i>	<i>2,100</i>	<i>13 %</i>	<i>2,100</i>
<i>GoU Dev:</i>		<i>64,000</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>124,185</i>	<i>2,111</i>	<i>1.7 %</i>	<i>2,111</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	women , youth and PWDs groups mobilized and monitored	46 Youth groups mobilized in all the eight lower local government		10 PWDs,Women and Youth groups mobilized	Mobilization of community development groups under women and youth
227001 Travel inland	12,200	2,050	17 %		2,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	2,050	17 %		2,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,200	2,050	17 %		2,050
Reasons for over/under performance: More groups approved under YLP					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	wages and salaries paid for community staff	Paid salary for 1 SCDO, 1 Probation Officer, 1 Labour Officer, 7 CDOs and 2 ACDOs		wages and salaries paid for community based staff	Payment of salaries for CBS department staff
211101 General Staff Salaries	93,701	23,425	25 %		23,425
Wage Rect:	93,701	23,425	25 %		23,425
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,701	23,425	25 %		23,425
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(4) Training / meeting with FAL Instructors district level	()		(1)Training / meeting with FAL Instructors district level	(1)One meeting for FAL instructors conducted at district level

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Non Standard Outputs:		<div style="text-align: justify;"><strong style="font-size: small; text-align: justify;">16 FAL instructors trained and FAL classes monitored in in all lower local government</strong>  </div>	20 FAL classes monitored	8 FAL instructors trained and FAL classes monitored in in all lower local government	Monitoring of FAL classes	
227001	Travel inland		9,500	2,300	24 %	2,300
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	9,500	2,300	24 %		2,300
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	9,500	2,300	24 %		2,300
Reasons for over/under performance:		N/A				
Output : 108107 Gender Mainstreaming						
N/A						
Non Standard Outputs:		Gender responsive plans and budgets developed at LLGs and HLG		Training in gender responsive training and budgeting conducted		
227001	Travel inland		2,500	0	0 %	0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,500	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,500	0	0 %		0
Reasons for over/under performance:						
Output : 108108 Children and Youth Services						
No. of children cases ( Juveniles) handled and settled		(1) Sensitization meetings on children's rights	( )	( )Sensitization meetings on children's rights	(0)N/A	
Non Standard Outputs:		youth projects monitored, children cases handled	20 Youths groups monitored	5 youth projects monitored	Monitoring of Youths development groups	
227001	Travel inland		800	700	88 %	700
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	800	700	88 %		700
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	800	700	88 %		700
Reasons for over/under performance:		Support from YLP operational fund				
Output : 108109 Support to Youth Councils						

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
No. of Youth councils supported	(04) Conducting 4 Youths council meetings at district level, monitoring of youth projects and attending national celebrations.	(0)		(1)Conducting 1 Youths council at district level	(1)District Executive committee meeting conducted at district headquarters
Non Standard Outputs:	Youths council meetings held. Youths National celebrations attended, youths trained in entrepreneurship skills.	Attended international youth day celebration at kapingisa rehabilitation center Mpigi		council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended	Attending international Youth day celebration
227001 Travel inland	9,500	1,840	19 %		1,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	1,840	19 %		1,840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	1,840	19 %		1,840
Reasons for over/under performance:	N/A				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(8) PWD groups mobilized and supported under special grant	(0)		(2)PWD groups mobilized and supported under special grant	(2)PWD groups funded u nder special grant Atambu Empola disability group in Luuka TC and Kamwirugu Disability group in Bulongo at 1.5M each
Non Standard Outputs:	PWD groups assessed and monitored, National disability/elderly days celebrated, PWDs and Older persons sensitized and trained in income generating activities	conducted one meeting and swearing for older persons council		5 groups for PWDs assessed and monitored, national disability days / elderly attended	Conducting swearing in celemony for Older persons council and meeting at district head quarters
224006 Agricultural Supplies	18,000	4,800	27 %		4,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	4,800	27 %		4,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	4,800	27 %		4,800

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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: N/A					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labor cases handled / settled, community sensitized on labor issues. Workplaces inspected			2 labor cases settled	
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Conduct 4 women council meetings at the district level	( )		(1)women council meeting conducted at district level	(1)One women council meeting and swearing in ceremony for newly elected women council leaders conducted
Non Standard Outputs:	Women council meetings Conducted at the district level, women development groups monitored, National women days celebrated, women sensitized and trained in entrepreneurship skills, Women groups mobilized			N/A	
227001 Travel inland	3,200	800	25 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	800	25 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	800	25 %		800
Reasons for over/under performance: N/A					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:		Staff trained under capacity building.		1 staff trained in managerial skills	
221003 Staff Training		3,143	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,143	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,143	0	0 %	0
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>93,701</i>	<i>23,425</i>	<i>25 %</i>	<i>23,425</i>
<i>Non-Wage Reccurent:</i>		<i>59,843</i>	<i>12,490</i>	<i>21 %</i>	<i>12,490</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>153,544</i>	<i>35,915</i>	<i>23.4 %</i>	<i>35,915</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of office fuel, computer services, Internet data and computer Computer securities.		Planning unit operationalised through procurement of fuel, stationery,&nbsp;computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of office fuel, computer services, Internet data and computer Computer securities.
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,100	1,000	24 %		1,000
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %		500
221014 Bank Charges and other Bank related costs	100	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,000	25 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	5,000	25 %		5,000
Reasons for over/under performance:	Funds spent as Budgeted during the quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Salaries for District Planer, Senior planner and Planner paid.	(2) Salaries for District planner and Population officer paid		(1)Salaries for District Planer, Senior planner and Planner paid.	(2)Salaries for District planner and Population officer paid
No of Minutes of TPC meetings	(12) At the District Headquarters.	(4) At the District Headquarters		(3)At the District Headquarters.	(4)At the District Headquarters
Non Standard Outputs:	Collective operational decisions arrived at.	N/A		N/A	None
211101 General Staff Salaries	23,501	5,875	25 %		5,875



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221002 Workshops and Seminars	6,100	2,525	41 %	2,525
Wage Rect:	23,501	5,875	25 %	5,875
Non Wage Rect:	6,100	2,525	41 %	2,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,601	8,400	28 %	8,400
Reasons for over/under performance: More TPC meetings held than Budgeted				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.		2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.	
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Mid term review of Luuka District 2015/16 - 2020/21 five year DDP done		Mid term review of 2018/19 done through conduction of Budget conference.	
281504 Monitoring, Supervision & Appraisal of capital works	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	0	0 %	0

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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
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	23,501	5,875	25 %		5,875
<i>Non-Wage Reccurent:</i>	30,100	7,525	25 %		7,525
<i>GoU Dev:</i>	28,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	81,601	13,400	16.4 %		13,400

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for audit staff is paid	Salaries for District auditor and internal auditor paid			Salaries for District auditor and internal auditor paid
211101 General Staff Salaries	31,497	7,087	22 %		7,087
Wage Rect:	31,497	7,087	22 %		7,087
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,497	7,087	22 %		7,087
Reasons for over/under performance:	Staff did not get the anticipated salary increments in the first quarter of 2018/2019financial year. Staff are getting the same salary as received in the previous financial year 2016/2018.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) four quarterly internal audit reports issued	()		()	()
Date of submitting Quarterly Internal Audit Reports	(4) internal audit Reports to District council.	()		()	()
Non Standard Outputs:	Audit reports issued.				
227001 Travel inland	14,500	2,500	17 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	2,500	17 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,500	2,500	17 %		2,500
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Efficiency and effectiveness in Internal audit management enhanced				
227001 Travel inland	1,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Timely management, monitoring and reporting			
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,497</i>	<i>7,087</i>	<i>22 %</i>	<i>7,087</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>2,500</i>	<i>13 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,497</i>	<i>9,587</i>	<i>18.6 %</i>	<i>9,587</i>

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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
<b>LCIII : Bukanga</b>				<b>2,579,566</b>	<b>111,515</b>
<b>Sector : Agriculture</b>				<b>42,292</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>42,292</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>601</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles- 1149	Namukubembe Bukanga subcounty head quarter	Sector Development Grant		601	0
<i>Output : Non Standard Service Delivery Capital</i>				<b>2,907</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Namukubembe Bukanga subcounty headquarters	Sector Development Grant		2,907	0
<i>Output : Livestock market construction</i>				<b>38,784</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Busalamu Busalamu	Sector Development Grant		38,784	0
<b>Sector : Education</b>				<b>2,468,398</b>	<b>106,556</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,741,651</b>	<b>38,400</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>1,523,451</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kiroba Bigunho Primary School	Sector Conditional Grant (Wage)	.....	97,121	0
-	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	.....	113,304	0
-	Budondo Budondo Primary School	Sector Conditional Grant (Wage)	.....	114,180	0
-	Buwologoma Bukadde Primary school	Sector Conditional Grant (Wage)	.....	91,000	0
-	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	.....	104,314	0

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

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

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-	Busalamu Busalamu S.S	Sector Conditional Grant (Wage)	310,062	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,249</b>	<b>68,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA SEED SCHOOL	Namukubembe Bukanga Seed School	Sector Conditional Grant (Non-Wage)	56,183	18,933
BUSALAMU S S	Busalamu Busalamu Secondary School	Sector Conditional Grant (Non-Wage)	146,066	49,223
<b>Sector : Health</b>			<b>19,834</b>	<b>4,959</b>
<b>Programme : Primary Healthcare</b>			<b>19,834</b>	<b>4,959</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,417</b>	<b>2,604</b>
Item : 263101 LG Conditional grants (Current)				
Suubi HC III	Budondo Budondo	Sector Conditional Grant (Non-Wage)	7,516	1,879
Busalamu HC II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	2,901	725
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,417</b>	<b>2,354</b>
Item : 291001 Transfers to Government Institutions				
BUKANGA H/C III	Namukubembe Bukanga	Sector Conditional Grant (Non-Wage)	7,204	1,801
BUSALAMU H/C II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	2,213	553
<b>Sector : Water and Environment</b>			<b>49,042</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,042</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,042</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiroba Kiroba Budoma	Sector Development , Grant	21,018	0
Building Construction - Boreholes-208	Namukubembe Namukubembe Butufaco	Sector Development , Grant	28,024	0
<b>LCIII : Luuka T/C</b>			<b>651,892</b>	<b>79,441</b>
<b>Sector : Agriculture</b>			<b>27,008</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>27,008</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,101</b>	<b>0</b>



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

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Furniture and Fixtures - Executive Chairs-638	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	44,659	0
<b>Programme : Secondary Education</b>			<b>131,002</b>	<b>44,147</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,002</b>	<b>44,147</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE H/S-KIYUNGA	Kiyunga Ward Nile High School Kiyunga	Sector Conditional Grant (Non-Wage)	131,002	44,147
<b>Programme : Skills Development</b>			<b>43,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>43,863</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiyunga Ward In all schools benefiting from SFG projects	Sector Development Grant	10,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward In all Schools benefiting from SFG projects	Sector Development Grant	9,367	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kiyunga Ward In all sub-counties benefiting from SFG projects	Sector Development Grant	11,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward In all the sub-counties benefiting in SFG projects	Sector Development Grant	12,800	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>43,672</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,672</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	15,500	0
Environmental Impact Assessment - Completion of Studies-496	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	20,000	0
Environmental Impact Assessment - Field Expenses-498	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	8,172	0
<b>Sector : Water and Environment</b>			<b>46,498</b>	<b>9,836</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,498</b>	<b>9,836</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,498</b>	<b>4,080</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Bulongo and Ikumbya sub counties	Transitional Development Grant	2,250	1,614
Travel inland allowances in 20 villages in Bulongo and 20 Villages in Ikumbya subcounties	Kiyunga Ward Bulongo and Ikumbya subcounties	Transitional Development Grant	17,698	2,266
Advertising and Public Relations	Kiyunga Ward Kiyunga Hospital Zone	Transitional Development Grant	200	0
Printing, Stationery, Photocopying and Binding	Kiyunga Ward Kiyunga hospital zone	Transitional Development Grant	350	200
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>5,756</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assesment bhs for rehab fy 2018/19	Kiyunga Ward Luuka	Sector Development Grant	2,353	0
Water quality testing (old sources)	Kiyunga Ward Luuka	Sector Development Grant	480	0
Item : 312101 Non-Residential Buildings				
Retention payment for boreholes constructed 2017/18	Kiyunga Ward Luuka district	Sector Development Grant	19,167	5,756
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kiyunga Ward Kyanvuma and Bulanga town boards	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Public Sector Management</b>			<b>65,407</b>	<b>20,077</b>
<b>Programme : District and Urban Administration</b>			<b>37,407</b>	<b>20,077</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,407</b>	<b>20,077</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	17,407	12,400

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kiyunga Ward Luuka District headquarters	District Discretionary Development Equalization Grant	20,000	7,677
<b>Programme : Local Government Planning Services</b>			<b>28,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	9,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward Planning Unit	District Discretionary Development Equalization Grant	9,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Planning Unit	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Nawampiti</b>			<b>962,294</b>	<b>32,924</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Nawampiti Nawampiti subcounty headquarter	Sector Development Grant	601	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nawankompe Nawampiti s/c headquarters	Sector Development Grant	2,907	0
<b>Sector : Education</b>			<b>894,392</b>	<b>31,123</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>873,253</b>	<b>23,999</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>747,256</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugomba Bugomba Primary School	Sector Conditional Grant (Wage)	60,754	0

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

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NAWAMPITI P.S.	Nawankompe Nawampiti Primary School	Sector Conditional Grant (Non-Wage)	4,578	1,526
Nawandyo P.S.	Bugomba Nawandyo Primary School	Sector Conditional Grant (Non-Wage)	5,778	1,926
Nawankompe P.S.	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Non-Wage)	5,617	1,872
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugomba Bugomba Primary school	Sector Development Grant	54,000	0
<b>Programme : Secondary Education</b>			<b>21,139</b>	<b>7,124</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,139</b>	<b>7,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN KITUUTO SSS	Nawampiti St. Stephen Kituuto	Sector Conditional Grant (Non-Wage)	21,139	7,124
<b>Sector : Health</b>			<b>7,204</b>	<b>1,801</b>
<b>Programme : Primary Healthcare</b>			<b>7,204</b>	<b>1,801</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,204</b>	<b>1,801</b>
Item : 291001 Transfers to Government Institutions				
IKONIA H/C III	Buyoola Ikonia	Sector Conditional Grant (Non-Wage)	7,204	1,801
<b>Sector : Water and Environment</b>			<b>57,190</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,190</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,190</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakiswiga Buwamwa	Sector Development ,,, Grant	28,024	0
Building Construction - Boreholes-208	Buyoola Buyoola Primary School	Sector Development ,,, Grant	1,097	0
Building Construction - Boreholes-208	Nakiswiga Nakiswiga A Acholi	Sector Development ,,, Grant	20,435	0
Building Construction - Boreholes-208	Nawampiti Nawankompe	Sector Development ,,, Grant	7,634	0
<b>LCIII : Bulongo</b>			<b>2,457,204</b>	<b>120,459</b>

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<b>Sector : Agriculture</b>			<b>3,508</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>3,508</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>601</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Bulongo Bulongo subcounty head quarter	Sector Development Grant	601	0
<i>Output : Non Standard Service Delivery Capital</i>			<b>2,907</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulongo Bulongo subcounty headquarters	Sector Development Grant	2,907	0
<b>Sector : Education</b>			<b>1,848,316</b>	<b>117,554</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,332,087</b>	<b>26,942</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,087,830</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Wage)	153,948	0
-	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	102,820	0
-	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	104,565	0
-	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	68,299	0
-	Nakabugu Busala Primary School	Sector Conditional Grant (Wage)	59,228	0
-	Nakabugu Buyunze Primary School	Sector Conditional Grant (Wage)	111,413	0
-	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	120,424	0
-	Bulongo Mawembe Primary School	Sector Conditional Grant (Wage)	102,541	0
-	Bukendi Nabitaama Primary School	Sector Conditional Grant (Wage)	58,433	0

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-	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	116,720	0
-	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	89,439	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,777</b>	<b>26,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P.S.	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Non-Wage)	8,877	2,959
Bugabula P.S.	Bukendi Bugabula Primary School	Sector Conditional Grant (Non-Wage)	8,418	2,816
Bugonyoka P.S.	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Non-Wage)	4,981	1,660
Bukendi P.S.	Bukendi Bukendi Primary School	Sector Conditional Grant (Non-Wage)	5,585	1,868
Busala P.S.	Nakabugu Busala Primary School	Sector Conditional Grant (Non-Wage)	3,330	1,110
BUYUNZE P.S.	Nakabugu Buyunze Primary School	Sector Conditional Grant (Non-Wage)	7,372	2,457
Kamwirungu P.S.	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Non-Wage)	10,584	3,528
Mawembe P.S.	Bulongo Mawembe Primary School	Sector Conditional Grant (Non-Wage)	6,180	2,060
Nabitaama P.S.	Bukendi Nabitaama Primary School	Sector Conditional Grant (Non-Wage)	7,058	2,353
Nakabugu P.S.	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Non-Wage)	11,792	3,931
Namumera P.S.	Bugonyoka Namumera Primary School	Sector Conditional Grant (Non-Wage)	6,599	2,200
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukendi Bukendi primary school	Sector Development , Grant	54,000	0



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Building Construction - Schools-256	Budhabangula Kiyunga Primary school	Sector Development , Grant	30,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugonyoka Bugonyoka Primary school	Sector Development Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>60,480</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulongo Schools that will get classroom construction	Sector Development Grant	60,480	0
<b>Programme : Secondary Education</b>			<b>516,229</b>	<b>90,612</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>247,344</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bulongo Kiyunga SS	Sector Conditional Grant (Wage)	247,344	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>268,885</b>	<b>90,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Bulongo Kiyunga Secondary School	Sector Conditional Grant (Non-Wage)	198,561	66,913
NAKABUGU SS	Nakabugu Nakabugu Secondary School	Sector Conditional Grant (Non-Wage)	70,324	23,699
<b>Sector : Health</b>			<b>502,213</b>	<b>553</b>
<b>Programme : Primary Healthcare</b>			<b>502,213</b>	<b>553</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,213</b>	<b>553</b>
Item : 291001 Transfers to Government Institutions				
BUKENDI H/C II	Bukendi Bukendi	Sector Conditional Grant (Non-Wage)	2,213	553
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Bukendi Bukendi	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>61,292</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,292</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,292</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukendi Bugabula Buganda	Sector Development ,, Grant	28,900	0
Building Construction - Boreholes-208	Bukendi Bukendi Trading Center	Sector Development ,, Grant	28,900	0
Building Construction - Boreholes-208	Nakabugu Buseete	Sector Development ,, Grant	3,492	0
<b>Sector : Public Sector Management</b>			<b>41,875</b>	<b>2,352</b>
<b>Programme : District and Urban Administration</b>			<b>41,875</b>	<b>2,352</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>41,875</b>	<b>2,352</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of service tax to Lower Local Government	Budhabangula Luuka District	Locally Raised Revenues	41,875	2,352
<b>LCIII : Irongo</b>			<b>1,591,053</b>	<b>135,924</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Irongo Irongo subcounty headquarter	Sector Development Grant	601	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Irongo Irongo subcounty headquarters	Sector Development Grant	2,907	0
<b>Sector : Education</b>			<b>1,442,427</b>	<b>132,163</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,125,899</b>	<b>30,709</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,016,361</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Wage) .....	81,258	0

## Vote:593 Luuka District

## Quarter1

-	Nawanyago Buyemba Primary School	Sector Conditional Grant (Wage)	103,466	0
-	Irongo Irongo Primary School	Sector Conditional Grant (Wage)	84,742	0
-	Kilwowa Kalyowa Primary school	Sector Conditional Grant (Wage)	113,359	0
-	Kyanvuma Kiwalazi Primary School	Sector Conditional Grant (Wage)	64,580	0
-	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Wage)	89,267	0
-	Irongo Lambala Primary School	Sector Conditional Grant (Wage)	94,116	0
-	Irongo Naimuli Primary School	Sector Conditional Grant (Wage)	150,036	0
-	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Wage)	103,877	0
-	Kibinga Nakavuma Primary School	Sector Conditional Grant (Wage)	61,328	0
-	Nawanyago St. Mary Butogonya primary School	Sector Conditional Grant (Wage)	70,333	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,128</b>	<b>30,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago Buyemba Primary School	Sector Conditional Grant (Non-Wage)	10,528	3,509
Irongo P.S.	Irongo Irongo Primary School	Sector Conditional Grant (Non-Wage)	6,108	2,036
Kalyoowa P.S.	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Non-Wage)	13,643	4,548
KIWALAZI P.S.	Kyanvuma Kiwalazi Primary school	Sector Conditional Grant (Non-Wage)	8,314	2,771
Kyanvuma P.S	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Non-Wage)	6,446	2,149
Lambala P.S.	Irongo Lambala Primary School	Sector Conditional Grant (Non-Wage)	7,114	2,371

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## Quarter1

Naimuli P.S.	Irongo Naimuli Primary School	Sector Conditional Grant (Non-Wage)	11,051	3,684
NAKABAALE P.S.	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Non-Wage)	9,489	3,163
Nakavuma P.S.	Kibinga Nakavuma Primary School	Sector Conditional Grant (Non-Wage)	6,188	2,063
Nkanda Kulyowa P.S.	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Non-Wage)	7,815	2,605
ST. MARY S P.S. BUTOGONYA	Nawanyago St. Mary's Primary School Butogonya	Sector Conditional Grant (Non-Wage)	5,432	1,811
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,409</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma Kyanvuma Primaruy school	Sector Development Grant	17,409	0
<b>Programme : Secondary Education</b>			<b>316,528</b>	<b>101,453</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>316,528</b>	<b>101,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GONZA SS	Irongo Gonza Secondary School	Sector Conditional Grant (Non-Wage)	76,807	25,883
NAKABAALE H S	Kyanvuma Nakabaale High School	Sector Conditional Grant (Non-Wage)	121,200	35,629
ST PAUL COLLEGE NAKABALE	Kyanvuma St. Paul College Nakabaale	Sector Conditional Grant (Non-Wage)	118,522	39,941
<b>Sector : Health</b>			<b>57,225</b>	<b>3,761</b>
<b>Programme : Primary Healthcare</b>			<b>57,225</b>	<b>3,761</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,802</b>	<b>1,450</b>
Item : 263101 LG Conditional grants (Current)				
Borch	Kyanvuma kyanvuma	Sector Conditional Grant (Non-Wage)	2,901	725
Nawanyago HC II	Nawanyago Nawanyago	Sector Conditional Grant (Non-Wage)	2,901	725
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,241</b>	<b>2,310</b>
Item : 291001 Transfers to Government Institutions				

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IRONGO H/C III	Irongo Irongo	Sector Conditional Grant (Non-Wage)	7,116	1,779
KALYOWA H/C II	Kilwowa Kalyowa	Sector Conditional Grant (Non-Wage)	2,125	531
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>42,182</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanvuma Kiwalazi HC II	Sector Development Grant	42,182	0
<b>Sector : Water and Environment</b>			<b>87,893</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,893</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma Nsimakatono	Sector Development Grant	16,956	0
Formation of sanitation committee allowance	Kyanvuma Nsimakatono	Sector Development Grant	294	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,643</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Irongo Bufumba	Sector Development ,, Grant	7,634	0
Building Construction - Boreholes- 208	Kyanvuma Buwaigala	Sector Development ,, Grant	28,024	0
Building Construction - Boreholes- 208	Kyanvuma Kalyowa	Sector Development ,, Grant	4,985	0
<b>Programme : Natural Resources Management</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kyanvuma Kyanvuma Town board	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Ikumbya</b>			<b>1,650,484</b>	<b>45,108</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Vehicles-1149	Ikumbya Ikumbya subcounty headquarter	Sector Development Grant	601	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ikumbya Ikumbya subcounty headquarters	Sector Development Grant	2,907	0
<b>Sector : Works and Transport</b>			<b>323,359</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>323,359</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>323,359</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luuka District roads	Nawaka Luuka District roads	Other Transfers from Central Government	323,359	0
<b>Sector : Education</b>			<b>1,264,706</b>	<b>41,497</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,224,118</b>	<b>27,820</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,018,720</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Inuula Budhuuba Primary School	Sector Conditional Grant (Wage)	110,453	0
-	Inuula Bugambo primary School	Sector Conditional Grant (Wage)	73,874	0
-	Nawaka Bugonza Primary School	Sector Conditional Grant (Wage)	74,617	0
-	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Wage)	79,947	0
-	Nawaka Bulawa Primary School	Sector Conditional Grant (Wage)	71,324	0
-	Bunafu Bunafu Primary School	Sector Conditional Grant (Wage)	95,901	0
-	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Wage)	67,272	0
-	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Wage)	75,881	0

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-	Nawaka Nawaka Primary School	Sector Conditional Grant (Wage)	91,970	0
-	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Wage)	135,228	0
-	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Wage)	82,132	0
-	Ikumbya Wandago Primary Primary	Sector Conditional Grant (Wage)	60,120	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,399</b>	<b>27,820</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula Budhuba Primary School	Sector Conditional Grant (Non-Wage)	9,207	3,069
Bugambo P.S.	Inuula Bugambo Primary School	Sector Conditional Grant (Non-Wage)	6,317	2,126
Bugonza P.S	Nawaka Bugonza Primary school	Sector Conditional Grant (Non-Wage)	4,538	1,513
Bukobbo P.S.	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Non-Wage)	7,114	2,371
Bulawa P.S	Nawaka Bulawa Primary School	Sector Conditional Grant (Non-Wage)	5,319	1,773
Bunafu P.S.	Bunafu Bunafu Primary School	Sector Conditional Grant (Non-Wage)	6,688	2,229
Ikumbya Catholic P.S.	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Non-Wage)	5,713	1,904
Ikumbya P.S.	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Non-Wage)	8,008	2,669
Nawaka P.S.	Nawaka Nawaka Primary School	Sector Conditional Grant (Non-Wage)	7,340	2,447
Ntayigirwa P.S.	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Non-Wage)	11,985	3,995
ST. KIZITO KAWANGA P.S	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Non-Wage)	5,528	1,843
WANDAGO P.S.	Ikumbya Wandago Primary School	Sector Conditional Grant (Non-Wage)	5,641	1,880
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>84,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawaka Bulawa Primary schools	Sector Development , Grant	54,000	0
Building Construction - Schools-256	Nawaka Nawaka Primary School	Sector Development , Grant	30,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawaka Bugonza Primary school	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Ikumbya St. Kizito Kawanga Primary School	Sector Development , Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>40,588</b>	<b>13,678</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,588</b>	<b>13,678</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBYA S S	Ikumbya Ikumbya Secondary School	Sector Conditional Grant (Non-Wage)	40,588	13,678
<b>Sector : Health</b>			<b>14,443</b>	<b>3,611</b>
<b>Programme : Primary Healthcare</b>			<b>14,443</b>	<b>3,611</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,901</b>	<b>725</b>
Item : 263101 LG Conditional grants (Current)				
Nana HC II	Ntayigirwa Ntayigirwa	Sector Conditional Grant (Non-Wage)	2,901	725
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,542</b>	<b>2,886</b>
Item : 291001 Transfers to Government Institutions				
BUGAMBO H/C II	Inuula Bugambo	Sector Conditional Grant (Non-Wage)	2,213	553
IKUMBYA H/C III	Ikumbya Ikumbya	Sector Conditional Grant (Non-Wage)	7,204	1,801
INUULA H/C II	Inuula Inuula	Sector Conditional Grant (Non-Wage)	2,125	531
<b>Sector : Water and Environment</b>			<b>34,440</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,440</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>555</b>	<b>0</b>



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## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Hire of Venue (chairs, and tents)	Ikumbya	Transitional	355	0
	Ikumbya	Development Grant		
Welfare and Entertainment	Ikumbya	Transitional	200	0
	Ikumbya	Development Grant		
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,885</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ikumbya	Sector Development ,	4,985	0
	Bukwanga	Grant		
Building Construction - Boreholes-208	Bunafu	Sector Development ,	28,900	0
	Nabisira Butiili Zone	Grant		
<b>Sector : Public Sector Management</b>			<b>10,027</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,027</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,027</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Lower local Governments	Ikumbya	District	10,027	0
	Lower local Governments	Unconditional Grant (Non-Wage)		
<b>LCIII : Waibuga</b>			<b>2,557,170</b>	<b>158,982</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Butimbwa	Sector Development	601	0
	Waibuga subcounty headquarter	Grant		
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butimbwa	Sector Development	2,907	0
	Waibuga s/c headquarters	Grant		
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,323</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,323</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>7,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

bridging walibo swamp	Waliibo	Other Transfers from Central Government	0	1,000
routine mechanized maintenance of waibuga-busalamu road 4.9km	Butimbwa	Other Transfers from Central Government	0	6,323
<b>Sector : Education</b>			<b>2,463,513</b>	<b>149,226</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,537,759</b>	<b>29,887</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,259,787</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Waliibo Bulanga Primary School	Sector Conditional Grant (Wage)	177,560	0
-	Busiiri Busiiri Islamic Primary School	Sector Conditional Grant (Wage)	93,986	0
-	Busiiri Busiiri Primary School	Sector Conditional Grant (Wage)	92,657	0
-	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Wage)	116,144	0
-	Itaka ibolu Buwiri Primary School	Sector Conditional Grant (Wage)	100,158	0
-	Lwaki Kakumbi Primary School	Sector Conditional Grant (Wage)	73,210	0
-	Waliibo Mawundo Primary School	Sector Conditional Grant (Wage)	127,379	0
-	Lwaki Namadope Primary School	Sector Conditional Grant (Wage)	90,210	0
-	Butimbwa Namakakale Primary School	Sector Conditional Grant (Wage)	90,533	0
-	Butimbwa Waibuga Muslim Primary School	Sector Conditional Grant (Wage)	90,376	0
-	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Wage)	112,408	0
-	Waliibo Walibo Primary School	Sector Conditional Grant (Wage)	95,167	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>88,052</b>	<b>29,887</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

Bulanga Church Of Uganda P.S.	Waliibo Bulanga Primary School	Sector Conditional Grant (Non-Wage)	11,937	3,979
Busiir Islamic School	Busiir Busiir Islamic Primary School	Sector Conditional Grant (Non-Wage)	6,261	2,624
Busiir P.S.	Busiir Busiir Primary School	Sector Conditional Grant (Non-Wage)	7,871	2,624
Butimbwa P.S.	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Non-Wage)	9,256	3,085
Buwiir P.S.	Itaka ibolu Buwiir Primary School	Sector Conditional Grant (Non-Wage)	6,929	2,310
KAKUMBI P.S.	Lwaki Kakumbi Primary School	Sector Conditional Grant (Non-Wage)	7,316	2,439
MAWUNDO P.S.	Waliibo Mawundo Primary School	Sector Conditional Grant (Non-Wage)	5,383	1,794
NAMADOPE P.S.	Lwaki Namadope Primary School	Sector Conditional Grant (Non-Wage)	6,052	2,017
NAMAKAKALE P.S.	Butimbwa Namakakale Primary School	Sector Conditional Grant (Non-Wage)	4,973	1,658
WAIBUGA MUSLIM P.S.	Butimbwa Waibuga Muslim Primary school	Sector Conditional Grant (Non-Wage)	8,257	2,752
WAIBUGA	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Non-Wage)	10,262	3,421
Walibo P.S.	Waliibo Walibo Primary School	Sector Conditional Grant (Non-Wage)	3,556	1,185

## Capital Purchases

**Output : Classroom construction and rehabilitation** **108,000** **0**

## Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Waliibo Bulanga Primary school	Sector Development Grant	108,000	0
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**Output : Teacher house construction and rehabilitation** **81,920** **0**

## Item : 312102 Residential Buildings

Building Construction - Staff Houses-263	Waliibo Bulanga Primary School	Sector Development Grant	81,920	0
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**Programme : Secondary Education** **925,754** **119,339**

**Vote:593 Luuka District****Quarter1**

Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>571,624</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Busiiro	Sector Conditional	277,162	0
	Busiiro	Grant (Wage)		
-	Waliibo	Sector Conditional	294,462	0
	Walibo Seed	Grant (Wage)		
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>354,129</b>	<b>119,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Busiiro	Sector Conditional	169,703	57,189
	Busiiro Secondary School	Grant (Non-Wage)		
KYOZIRA SS	Waliibo	Sector Conditional	49,466	16,670
	Kyozira Seconary School	Grant (Non-Wage)		
NDEGE COLLEGE BUTIMBWA	Butimbwa	Sector Conditional	77,793	26,216
	Ndege College Butimbwa	Grant (Non-Wage)		
WALIBO SEED SS	Waliibo	Sector Conditional	57,166	19,265
	Waliibo Seed School	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>9,729</b>	<b>2,432</b>
<b>Programme : Primary Healthcare</b>			<b>9,729</b>	<b>2,432</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,516</b>	<b>1,879</b>
Item : 263101 LG Conditional grants (Current)				
Maundo HC III	Butimbwa	Sector Conditional	7,516	1,879
	Waibuga	Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,213</b>	<b>553</b>
Item : 291001 Transfers to Government Institutions				
BUSIIRO H/C II	Busiiro	Sector Conditional	2,213	553
	Busiiro	Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>80,420</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,420</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention payment for works 2017/18	Waliibo	Sector Development	750	0
	Bulanga Rural Growth Center	Grant		
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,670</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Itaka ibolu Bugalyanga	Sector Development ,, Grant	21,018	0
Building Construction - Boreholes-208	Busiirro Busiirro	Sector Development ,, Grant	7,634	0
Building Construction - Boreholes-208	Waliibo Itwe	Sector Development ,, Grant	21,018	0
<b>Programme : Natural Resources Management</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Waliibo Bulanga Town board	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Bukooma</b>			<b>2,080,832</b>	<b>72,135</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Bukooma Bukooma subcounty head quarter	Sector Development Grant	601	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukooma Bukoma subcounty headquarters	Sector Development Grant	2,907	0
<b>Sector : Education</b>			<b>1,928,457</b>	<b>65,898</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,550,017</b>	<b>35,384</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,303,169</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukooma Bukanha Primary School	Sector Conditional Grant (Wage) .....	131,041	0
-	Nabyoto Bukoova Primary School	Sector Conditional Grant (Wage) .....	92,742	0

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-	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Wage)	100,649	0
-	Namansenda Busaku Primary School	Sector Conditional Grant (Wage)	74,795	0
-	Nabyoto Busanda Primary School	Sector Conditional Grant (Wage)	101,890	0
-	Nabyoto Buyoga Primary School	Sector Conditional Grant (Wage)	69,247	0
-	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Wage)	101,637	0
-	Namansenda Kirimwa Primary School	Sector Conditional Grant (Wage)	91,444	0
-	Nabyoto Nabyoto Primary School	Sector Conditional Grant (Wage)	64,026	0
-	Naigobya Naigobya Primary School	Sector Conditional Grant (Wage)	10,579	0
-	Naigobya Nairika Primary School	Sector Conditional Grant (Wage)	87,191	0
-	Namulanda Namulanda Primary School	Sector Conditional Grant (Wage)	110,431	0
-	Namulanda Nawansega Primary School	Sector Conditional Grant (Wage)	119,794	0
-	Bukyangwa St. Gonza Budhaana Primary School	Sector Conditional Grant (Wage)	96,199	0
-	Nabyoto St. Thomas Makuutu Primary School	Sector Conditional Grant (Wage)	51,503	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,848</b>	<b>35,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa Budhaana primary school	Sector Conditional Grant (Non-Wage)	6,454	2,151
BUKANHA P.S.	Bukooma Bukanha Primary School	Sector Conditional Grant (Non-Wage)	10,954	3,651
Bukoova P.S.	Nabyoto Bukoova Primary School	Sector Conditional Grant (Non-Wage)	7,815	2,605

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BUKYANGWA P.S.	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Non-Wage)	7,815	2,605
BUSAKU P.S.	Namansenda Busaku Primary School	Sector Conditional Grant (Non-Wage)	1,350	450
BUSANDA P.S.	Nabyoto Busanda Primary School	Sector Conditional Grant (Non-Wage)	7,404	2,468
Buyoga P.S.	Nabyoto Buyoga Primary School	Sector Conditional Grant (Non-Wage)	5,681	1,894
Gwembuzi P.S.	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Non-Wage)	6,559	2,186
Kirimwa P.S.	Namansenda Kirimwa Primary School	Sector Conditional Grant (Non-Wage)	10,069	3,356
Naigobya P.S.	Naigobya Naigobya Primary School	Sector Conditional Grant (Non-Wage)	7,807	2,602
NAIRIKA	Naigobya Nairika Primary School	Sector Conditional Grant (Non-Wage)	7,163	2,388
Nawansega P.S.	Namulanda Namagera Primary School	Sector Conditional Grant (Non-Wage)	8,169	1,824
Namulanda P.S.	Namulanda Namulanda Primary School	Sector Conditional Grant (Non-Wage)	9,707	3,236
ST. PAUL S NABYOTO P.S	Nabyoto St. Paul Nabyoto Primary School	Sector Conditional Grant (Non-Wage)	8,386	2,795
St. Thomas Makutu P.S.	Nabyoto St. Thomas Makuutu Primary School	Sector Conditional Grant (Non-Wage)	3,516	1,172
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>138,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukooma Bukanha	Sector Development ,, Grant	54,000	0
Building Construction - Schools-256	Namansenda Busaku Primary school	Sector Development ,, Grant	54,000	0
Building Construction - Schools-256	Namansenda Kirimwa Primary School	Sector Development ,, Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>378,440</b>	<b>30,514</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>287,891</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Namulanda Nawansega S.S	Sector Conditional Grant (Wage)	287,891	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,549</b>	<b>30,514</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANSEGA S S	Namulanda Nawansega Secondary School	Sector Conditional Grant (Non-Wage)	90,549	30,514
<b>Sector : Health</b>			<b>24,948</b>	<b>6,237</b>
<b>Programme : Primary Healthcare</b>			<b>24,948</b>	<b>6,237</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,318</b>	<b>3,329</b>
Item : 263101 LG Conditional grants (Current)				
Lutheran HC II	Nabyoto Nabyoto	Sector Conditional Grant (Non-Wage)	2,901	725
Naigobya UDHA HC II	Naigobya Naigobya	Sector Conditional Grant (Non-Wage)	2,901	725
Nawansega HC III	Namansenda Nawansega	Sector Conditional Grant (Non-Wage)	7,516	1,879
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,630</b>	<b>2,908</b>
Item : 291001 Transfers to Government Institutions				
BUKOOVA H/C III	Bukooma Bukoova	Sector Conditional Grant (Non-Wage)	7,204	1,801
BULALU H/ C II	Namansenda Bulalu	Sector Conditional Grant (Non-Wage)	2,213	553
BUSANDA H/C II	Bukyangwa Busanda	Sector Conditional Grant (Non-Wage)	2,213	553
<b>Sector : Water and Environment</b>			<b>123,919</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>123,919</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>86,699</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukyangwa Bukyangwa Bukaseero	Sector Development ,, Grant	28,900	0
Building Construction - Boreholes-208	Nabyoto Busanda Buyayu	Sector Development ,, Grant	28,900	0
Building Construction - Boreholes-208	Naigobya Nairika Kiseebe Zone	Sector Development ,, Grant	28,900	0



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<b><i>Output : Construction of piped water supply system</i></b>			<b>37,220</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nabyoto Bukooma Trading Center	Sector Development Grant	37,220	0