
Vote:593 Luuka District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 05/06/2019

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

Vote:593 Luuka District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	111,764	103,267	92%
Discretionary Government Transfers	2,317,461	1,854,743	80%
Conditional Government Transfers	17,913,460	13,784,115	77%
Other Government Transfers	732,836	732,836	100%
Donor Funding	0	0	0%
Total Revenues shares	21,075,520	16,474,960	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	81,601	68,201	67,201	84%	82%	99%
Internal Audit	51,497	35,099	34,312	68%	67%	98%
Administration	1,926,707	1,581,799	1,575,300	82%	82%	100%
Finance	195,188	156,165	156,165	80%	80%	100%
Statutory Bodies	390,703	293,026	245,581	75%	63%	84%
Production and Marketing	1,064,323	799,555	605,719	75%	57%	76%
Health	2,828,452	2,259,104	1,651,891	80%	58%	73%
Education	12,944,989	9,746,968	8,907,423	75%	69%	91%
Roads and Engineering	784,162	771,330	318,598	98%	41%	41%
Water	530,168	516,800	415,879	97%	78%	80%
Natural Resources	124,185	96,671	91,250	78%	73%	94%
Community Based Services	153,544	111,408	110,146	73%	72%	99%
Grand Total	21,075,520	16,436,125	14,179,465	78%	67%	86%
<i>Wage</i>	<i>13,779,726</i>	<i>10,332,567</i>	<i>10,147,785</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>4,865,093</i>	<i>3,672,956</i>	<i>3,159,525</i>	<i>75%</i>	<i>65%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>2,430,701</i>	<i>2,430,603</i>	<i>878,638</i>	<i>100%</i>	<i>36%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

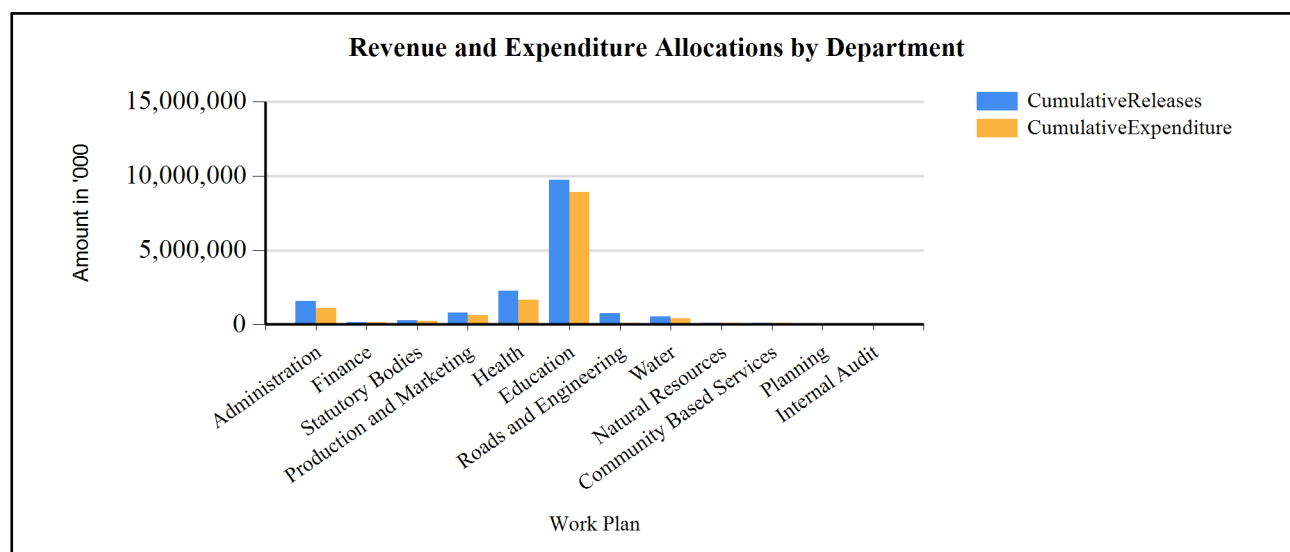
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Luuka District has a 2018/19 approved Budget of shillings 21,075,520,000/=. By end of third quarter, 78% of this budget had been received by Luuka District Local Government. Over performance during the quarter stemmed up from the District receiving 100% of the Developmental grants in third quarter. Funds received was transferred to the Different District spending accounts. The Balance on the General collection account (38,835,000/=) was Local service tax for Lower Local Governments pending credit of their accounts. Out of the funds received, 9% remained on the different spending accounts specifically for Developmental activities which were still under implementation by the end of third quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	111,764	103,267	92 %
Local Services Tax	75,557	79,560	105 %
Land Fees	780	2,232	286 %
Application Fees	5,000	5,953	119 %
Business licenses	8,820	6,418	73 %
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	4,000	117 %

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Market /Gate Charges	7,262	2,097	29 %
Other Fees and Charges	616	735	119 %
2a.Discretionary Government Transfers	2,317,461	1,854,743	80 %
District Unconditional Grant (Non-Wage)	606,115	454,586	75 %
Urban Unconditional Grant (Non-Wage)	43,292	32,469	75 %
District Discretionary Development Equalization Grant	419,435	419,338	100 %
Urban Unconditional Grant (Wage)	77,977	58,795	75 %
District Unconditional Grant (Wage)	1,143,942	862,856	75 %
Urban Discretionary Development Equalization Grant	26,699	26,699	100 %
2b.Conditional Government Transfers	17,913,460	13,784,115	77 %
Sector Conditional Grant (Wage)	12,557,808	9,449,751	75 %
Sector Conditional Grant (Non-Wage)	2,681,182	1,832,370	68 %
Sector Development Grant	1,963,513	1,963,513	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	233,125	174,843	75 %
Gratuity for Local Governments	456,779	342,584	75 %
2c. Other Government Transfers	732,836	732,836	100 %
Uganda Road Fund (URF)	732,836	732,836	100 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	21,075,520	16,474,960	78 %

Cumulative Performance for Locally Raised Revenues

The District has an approved Local revenue of shillings 111,764,000/=. By end of third quarter, a cumulative Local Revenue representing 92% of the approved Budget had been collected by Luuka District Local Government. Over performance stemmed up from collection of Local service tax on behalf of Lower Local Governments, which was credited on the District General collection account before finally being transferred to Lower Local Governments.

Cumulative Performance for Central Government Transfers

Under central Government transfers, The District has an approved Budget of shillings 15,638,732,000/=. By end of third quarter, 78.5% per cent of the Budget was received by the District. Over performance stemmed up from the District receiving 100% of the Developmental fund in third quarter.

Cumulative Performance for Donor Funding

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

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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
Sector: Agriculture						
Agricultural Extension Services	939,416	561,789	60 %	234,854	200,063	85 %
District Production Services	112,575	34,681	31 %	28,144	26,414	94 %
District Commercial Services	12,332	9,249	75 %	3,083	7,166	232 %
Sub- Total	1,064,323	605,719	57 %	266,081	233,643	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	784,162	318,598	41 %	141,388	28,771	20 %
Sub- Total	784,162	318,598	41 %	141,388	28,771	20 %
Sector: Education						
Pre-Primary and Primary Education	9,679,227	6,730,252	70 %	2,419,807	2,349,501	97 %
Secondary Education	3,062,967	2,118,523	69 %	765,742	896,207	117 %
Skills Development	43,863	0	0 %	10,966	0	0 %
Education & Sports Management and Inspection	158,933	58,648	37 %	39,733	39,576	100 %
Sub- Total	12,944,989	8,907,423	69 %	3,236,247	3,285,284	102 %
Sector: Health						
Primary Healthcare	2,746,593	1,591,672	58 %	686,646	529,395	77 %
Health Management and Supervision	81,859	60,219	74 %	20,465	20,131	98 %
Sub- Total	2,828,452	1,651,891	58 %	707,110	549,527	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	530,168	415,879	78 %	132,542	270,932	204 %
Natural Resources Management	124,185	91,250	73 %	31,046	65,686	212 %
Sub- Total	654,353	507,129	78 %	163,588	336,619	206 %
Sector: Social Development						
Community Mobilisation and Empowerment	153,544	110,146	72 %	38,386	39,515	103 %
Sub- Total	153,544	110,146	72 %	38,386	39,515	103 %
Sector: Public Sector Management						
District and Urban Administration	1,926,707	1,581,782	82 %	481,676	540,854	112 %
Local Statutory Bodies	390,703	245,581	63 %	97,676	99,693	102 %
Local Government Planning Services	81,601	67,201	82 %	20,400	12,400	61 %
Sub- Total	2,399,012	1,894,564	79 %	599,752	652,947	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	195,188	156,165	80 %	38,297	43,542	114 %
Internal Audit Services	51,497	34,312	67 %	12,874	14,351	111 %
Sub- Total	246,685	190,477	77 %	51,171	57,893	113 %
Grand Total	21,075,520	14,185,947	67 %	5,203,723	5,184,198	100 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,617,232	1,237,081	76%	404,308	398,609	99%
District Unconditional Grant (Non-Wage)	91,963	68,887	75%	22,991	25,905	113%
District Unconditional Grant (Wage)	500,098	375,074	75%	125,025	125,025	100%
Gratuity for Local Governments	456,779	342,584	75%	114,195	114,195	100%
Locally Raised Revenues	61,764	40,874	66%	15,441	9,429	61%
Multi-Sectoral Transfers to LLGs_NonWage	195,526	176,024	90%	48,882	45,968	94%
Multi-Sectoral Transfers to LLGs_Wage	0	58,795	0%	0	19,806	0%
Pension for Local Governments	233,125	174,843	75%	58,281	58,281	100%
Urban Unconditional Grant (Wage)	77,977	0	0%	19,494	0	0%
Development Revenues	309,475	344,718	111%	77,369	143,192	185%
District Discretionary Development Equalization Grant	37,407	74,649	200%	9,352	54,503	583%
Multi-Sectoral Transfers to LLGs_Gou	272,069	270,069	99%	68,017	88,690	130%
Total Revenues shares	1,926,707	1,581,799	82%	481,677	541,801	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,075	433,868	75%	144,518	144,831	100%
Non Wage	1,039,157	803,196	77%	259,789	252,762	97%
Development Expenditure						
Domestic Development	309,475	344,718	111%	77,369	143,261	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,926,707	1,581,782	82%	481,676	540,854	112%
C: Unspent Balances						
Recurrent Balances		16	0%			

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Wage	0		
Non Wage	16		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	16	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, 82% of the approved budget was realized. Over performance stemmed up from receipt of 111% of the Government of Uganda Development fund. This stemmed up from Council decision to divert funds under DDEG to pay Contractor who sued the District for non payment of outstanding Obligation of Construction of District Administration block. Out of the Budget realized, 112% of it was spent on the approved activities under Management department. However, expenditure included funds rolled from second quarter and spent in third quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,188	156,165	80%	38,297	43,542	114%
District Unconditional Grant (Non-Wage)	70,000	52,500	75%	7,000	17,500	250%
District Unconditional Grant (Wage)	100,188	75,141	75%	25,047	25,047	100%
Locally Raised Revenues	25,000	28,524	114%	6,250	995	16%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	195,188	156,165	80%	38,297	43,542	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,188	75,141	75%	25,047	25,047	100%
Non Wage	95,000	81,024	85%	13,250	18,495	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,188	156,165	80%	38,297	43,542	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, finance department had received 80% of the annual budget. Over performance stemmed up from the department attracting slightly more local revenue than budgeted to implement the revenue enhancement plan.

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Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

internet data for Senior Accountant, payment of salaries to finance staff, quarterly financial statement reports produced and submitted to Ministry of Finance, travel inland while on revenue mobilization. Office operational fuel, purchase of small office equipment, and filing of returns.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	390,703	293,026	75%	97,676	97,675	100%
District Unconditional Grant (Non-Wage)	247,818	185,862	75%	61,955	61,954	100%
District Unconditional Grant (Wage)	142,885	107,164	75%	35,721	35,721	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	390,703	293,026	75%	97,676	97,675	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,885	107,164	75%	35,721	35,721	100%
Non Wage	247,818	138,417	56%	61,955	63,972	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,703	245,581	63%	97,676	99,693	102%
C: Unspent Balances						
Recurrent Balances		47,445	16%			
Wage		0				
Non Wage		47,445				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		47,445	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, statutory department had received 75% of the approved budget, and part of these funds were used to cater for wages and none wage outputs like Allowances, stationery, fuel for DEC

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Reasons for unspent balances on the bank account

The balance which remained on the account worth shillings 47,445.135/= was meant to cater for District service commission sitting, Honorarium for LC iii councilor and payment of Ex-Gratia for LC i & ii.

Highlights of physical performance by end of the quarter

Physical activities included the following, paid salary for 5 District executive members, Chairperson L.C.111s, Operational fuel for Executive, travel inland paid while executive monitoring, 2 council allowances paid, 2 standing committee allowance, Land management services for acquisition of freehold titles paid to applicants.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	973,976	709,208	73%	243,494	249,318	102%
District Unconditional Grant (Wage)	108,392	54,196	50%	27,098	27,098	100%
Sector Conditional Grant (Non-Wage)	240,344	180,258	75%	60,086	60,086	100%
Sector Conditional Grant (Wage)	625,240	474,754	76%	156,310	162,134	104%
Development Revenues	90,347	90,347	100%	22,587	30,116	133%
Sector Development Grant	90,347	90,347	100%	22,587	30,116	133%
Total Revenues shares	1,064,323	799,555	75%	266,081	279,433	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	733,632	427,668	58%	183,408	137,408	75%
Non Wage	240,344	157,640	66%	60,086	77,278	129%
Development Expenditure						
Domestic Development	90,347	20,412	23%	22,587	18,957	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,064,323	605,719	57%	266,081	233,643	88%
C: Unspent Balances						
Recurrent Balances		123,901	17%			
Wage		101,282				
Non Wage		22,619				
Development Balances		69,935	77%			
Domestic Development		69,935				
Donor Development		0				
Total Unspent		193,835	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an opening balance of 99,483,137/= and received shillings 90,198,548 as release for the third quarter and also received bank interests of shillings 655,514 giving total available funds for the quarter of shillings 190,337,199/= . The total expenditure in the quarter was shillings 109,144,810 therefore, giving a closing balance as per bank statement of shillings 98,469,126/= and un presented cheques worth shillings 17,276,930 hence giving a cash book balance of shillings 81,192,339.

Reasons for unspent balances on the bank account

The department still has some gaps in the structure which are not filled and this explains the balance on wage of shillings 46,000,163. Also the procurement process for award of a contract for the second phase construction of the livestock market, one motor cycle and a laser jet scanner were still going on by the end of the quarter and this explains why shillings 81,192,339 was not spent .

Highlights of physical performance by end of the quarter

Salaries for all extension staffs for the months of January, February and March were paid, Bank charges, farmer registration and profiling information entered in the department data base, 42 demonstration gardens for maize for identified model farmers one per parish done, demonstration on the use of the movable irrigation system done, training of farmers in modern farming technologies were done, vaccination of dogs against Rabbits done, Transport equipment (6 motor cycles and one double cabin pick up) collected from Namalere and distributed to extension staff, 85 model farmers identified. Groups to form cooperatives were mobilised and 3 assisted to register (Irongo and Bulongo subcounty teachers cooperatives and Ikumbya grain traders savings and credit group), hospitality places identified, and sensitization on trade related activities done, repair and maintenance of the department vehicle and motorcycles done, monitoring and supervision of agricultural activities done e.t.c.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,286,270	1,716,922	75%	571,567	573,787	100%
Sector Conditional Grant (Non-Wage)	175,274	131,456	75%	43,819	43,819	100%
Sector Conditional Grant (Wage)	2,110,995	1,585,466	75%	527,749	529,968	100%
Development Revenues	542,182	542,182	100%	135,546	180,727	133%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
Total Revenues shares	2,828,452	2,259,104	80%	707,113	754,515	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,110,995	1,515,572	72%	527,747	505,191	96%
Non Wage	175,274	130,280	74%	43,819	43,485	99%
Development Expenditure						
Domestic Development	542,182	6,039	1%	135,545	851	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,828,452	1,651,891	58%	707,110	549,527	78%
C: Unspent Balances						
Recurrent Balances		71,069	4%			
Wage		69,894				
Non Wage		1,176				
Development Balances		536,144	99%			
Domestic Development		536,144				
Donor Development		0				
Total Unspent		607,213	27%			

Summary of Workplan Revenues and Expenditure by Source

Health department has 2018/19 budget of shilling 2,828,452,195/-by 30 March,the department of health received shilling 2,256,885,820/- representing 79.8%of the approved budget. Over budget performance stemmed up from transfer of more of the Sector Development Grant than budgeted for the quarter to facilitate early implementation of Developmental projects. Funds received were used to fund the budgeted activities.

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Reasons for unspent balances on the bank account

1,175,595/- unspent for PHC non wage for vehicle servicing and 536,143,829/- unspent PHC development for upgrading Bukendi HC II to HC III for which construction is still ongoing. 69,893,902/- unspent for PHC wage due errors in the pay roll, which were being rectified by end of third quarter.

Highlights of physical performance by end of the quarter

Inpatients both in govt and NGOs is 1,495, outpatients is 51,860 and deliveries conducted in health center are 1051 and routine immunization coverage is 2,989 for the all district which gives percentage coverage of 84%. Below are the activities implemented office operation fuel, health education conducted at health centre 111, vector control control activities done, HMIS, rational drug use, communication, DHT meetings conducted, staff welfare paid for ,EPI, cold chain and stationery procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,024,986	8,856,738	74%	3,006,247	3,213,759	107%
District Unconditional Grant (Wage)	27,349	13,674	50%	6,837	6,837	100%
Sector Conditional Grant (Non-Wage)	2,176,065	1,453,532	67%	544,016	728,177	134%
Sector Conditional Grant (Wage)	9,821,572	7,389,531	75%	2,455,393	2,478,745	101%
Development Revenues	920,003	890,230	97%	230,001	291,781	127%
District Discretionary Development Equalization Grant	44,659	14,886	33%	11,165	0	0%
Sector Development Grant	875,344	875,344	100%	218,836	291,781	133%
Total Revenues shares	12,944,989	9,746,968	75%	3,236,247	3,505,540	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,848,921	7,403,205	75%	2,462,230	2,485,582	101%
Non Wage	2,176,065	1,453,532	67%	544,016	752,434	138%
Development Expenditure						
Domestic Development	920,003	50,685	6%	230,001	47,268	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,944,989	8,907,423	69%	3,236,247	3,285,284	102%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		839,545	94%			
Domestic Development		839,545				
Donor Development		0				
Total Unspent		839,545	9%			

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Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, Education department received 75% of the approved budget with 100% of the developmental funds to facilitate early implementation of the Developmental projects. It should however be observed that under DDEG, the funds were diverted to pay outstanding obligation for Administration block as a result contractor suing the District. The funds received was spent on Education approved activities.

Reasons for unspent balances on the bank account

The Balance on account is a commitment for construction of a seed secondary school at Ikumbya which delayed to take off as a result of procurement guidelines taking long to be released by MoEducation.

Highlights of physical performance by end of the quarter

All the 1314 teachers both in primary and secondary schools and the 4 staff at the district were paid their salaries, 88 primary schools monitored and 2018, Procurement process for Ikumbya seed school done, Classroom construction for Bulawa Primary school, Pit latrine at Nawansega Primary school paid for, Launching of Kirimwa, Budondo and Kiyunga Primary schools done.

Vote:593 Luuka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,162	771,330	98%	141,388	298,477	211%
District Unconditional Grant (Wage)	51,326	38,495	75%	12,832	12,832	100%
Multi-Sectoral Transfers to LLGs_NonWage	319,232	194,509	61%	25,155	0	0%
Other Transfers from Central Government	413,603	538,326	130%	103,401	285,645	276%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	784,162	771,330	98%	141,388	298,477	211%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,326	25,676	50%	12,832	12,832	100%
Non Wage	732,836	292,923	40%	128,556	15,939	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	784,162	318,598	41%	141,388	28,771	20%
C: Unspent Balances						
Recurrent Balances		452,732	59%			
Wage		12,819				
Non Wage		439,913				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		452,732	59%			

Summary of Workplan Revenues and Expenditure by Source

the district had an approved budget of 732,835,533/= by end of third quarter the district received 70% of the approved budget.out of the funds received 41,442,984/= was transferred to town council. district funds focused at implementation of o road works and maintenance of road equipment

Vote:593 Luuka District

Quarter3

Reasons for unspent balances on the bank account

the balance on Account was for procuring road works materials for walibo swamp, implementing activities for bulanga-waibuga-busiuro road and nawaka-budhuba swamp

Highlights of physical performance by end of the quarter

the district spent the funds on maintenance of road equipment and operation of the office of the district engineer

Vote:593 Luuka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,475	40,106	75%	13,369	13,369	100%
District Unconditional Grant (Wage)	21,077	15,808	75%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	32,398	24,298	75%	8,099	8,099	100%
Development Revenues	476,693	476,693	100%	119,173	158,898	133%
Sector Development Grant	455,641	455,641	100%	113,910	151,880	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	530,168	516,800	97%	132,542	172,267	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,077	15,808	75%	5,269	5,269	100%
Non Wage	32,398	24,298	75%	8,099	9,193	114%
Development Expenditure						
Domestic Development	476,693	375,773	79%	119,173	256,470	215%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	530,168	415,879	78%	132,542	270,932	204%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		100,920	21%			
Domestic Development		100,920				
Donor Development		0				
Total Unspent		100,921	20%			

Vote:593 Luuka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the water sector received cumulatively 75% of total budget for non wage grant; 100% for the sector development grant and 100% for the transition grant. Non wage grant and Sector development grant was spent on operation of office by vehicle maintenance, procurement of stationery, attend meetings at national level, payment of bank charges; software activities done which included extension quarterly staff meeting, second level training of water user committees, advocacy and planning meeting; monitored and supervised and paid for drilled boreholes. transition grant was spent on followup on triggered villages and open defecation free verification.

Reasons for unspent balances on the bank account

Unspent balance is for borehole rehabilitation; design of piped water system for Bukoova RGC; district water sanitation coordination committee meeting; latrine construction; operation of water office and water quality analysis.

Highlights of physical performance by end of the quarter

Software activities were conducted which included one extension quarterly staff meeting, second level training of 13 water user committees, advocacy and planning meeting at district level. Monitored , supervised and paid for the 13 drilled boreholes. office was further made functional by submission of 2nd quarter report to the line ministries, vehicle maintenance, attended one meeting at national level, subscribed for internet and paid for bank charges.

Vote:593 Luuka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,185	38,239	64%	15,046	12,546	83%
District Unconditional Grant (Wage)	43,927	32,945	75%	10,982	10,982	100%
Locally Raised Revenues	10,000	600	6%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,258	4,693	75%	1,564	1,564	100%
Development Revenues	64,000	58,432	91%	16,000	5,421	34%
District Discretionary Development Equalization Grant	64,000	58,432	91%	16,000	5,421	34%
Total Revenues shares	124,185	96,671	78%	31,046	17,967	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,927	32,945	75%	10,982	10,982	100%
Non Wage	16,258	5,293	33%	4,064	1,693	42%
Development Expenditure						
Domestic Development	64,000	53,011	83%	16,000	53,011	331%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,185	91,250	73%	31,046	65,686	212%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		5,421	9%			
Domestic Development		5,421				
Donor Development		0				
Total Unspent		5,421	6%			

Vote:593 Luuka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter 78% of the approved Budget had been received by Natural resources office. Over performance stemmed up from 100% receipt under DDEG to facilitate early implementation and completion of developmental projects approved under Natural resources. The money received focused at implementation of Natural resources activities.

Reasons for unspent balances on the bank account

The balance on account is a provision for the Physical planner for supervision during first phase of physical plans development for Bulanga and Kyanvuma rural growth centres.

Highlights of physical performance by end of the quarter

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

Vote:593 Luuka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,544	111,408	73%	38,386	37,136	97%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	93,701	70,276	75%	23,425	23,425	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	50,843	38,132	75%	12,711	12,711	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	153,544	111,408	73%	38,386	37,136	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,701	70,276	75%	23,425	23,425	100%
Non Wage	59,843	39,870	67%	14,961	16,090	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	153,544	110,146	72%	38,386	39,515	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,262				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,262	1%			

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 153,544,000/=, by the end of Third quarter, 73% of the approved budget had been released, and spent on the un conditional activities of the sector

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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, Conducting Youths, Disability and Olders persons and Women council at district level, Mobilization of 30 youth groups, mobilization of PWDs groups one in Waibuga SC WAIBUGA SELF HELPdisability development group and another in Bukanga Sub county Monitoring of FAL classes and community development groups, Conducting international Womens day celebration in district and holding FAL review meeting at district headquarters

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,601	40,201	75%	13,400	13,400	100%
District Unconditional Grant (Non-Wage)	30,100	22,575	75%	7,525	7,525	100%
District Unconditional Grant (Wage)	23,501	17,626	75%	5,875	5,875	100%
Development Revenues	28,000	28,000	100%	7,000	0	0%
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	0	0%
Total Revenues shares	81,601	68,201	84%	20,400	13,400	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,501	17,626	75%	5,875	5,875	100%
Non Wage	30,100	21,575	72%	7,525	6,525	87%
Development Expenditure						
Domestic Development	28,000	28,000	100%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,601	67,201	82%	20,400	12,400	61%
C: Unspent Balances						
Recurrent Balances		1,000	2%			
Wage		0				
Non Wage		1,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,000	1%			

Summary of Workplan Revenues and Expenditure by Source

84% of the approved Budget under Planning unit realized by end of third quarter. Over performance stemmed up from 100% release of DDEG by end of third quarter. 82% of Budget received was used to implement the approved activities.

Vote:593 Luuka District

Quarter3**Reasons for unspent balances on the bank account**

The balance on account was a commitment to pay fuel expenses supplied to Planning Unit.

Highlights of physical performance by end of the quarter

Planning office operationalised through procurement of stationery, Fuel, Internet data, Budget frame work paper and draft form B written and submitted to MoFin and other Line Ministries. Second quarter report consolidated and submitted to MoFin and 3 Technical Planning Committees conducted.

Vote:593 Luuka District

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,497	35,099	68%	12,874	14,351	111%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,497	23,623	75%	7,874	7,874	100%
Locally Raised Revenues	10,000	3,977	40%	2,500	3,977	159%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,497	35,099	68%	12,874	14,351	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,497	22,835	72%	7,874	7,874	100%
Non Wage	20,000	11,477	57%	5,000	6,477	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,497	34,312	67%	12,874	14,351	111%
C: Unspent Balances						
Recurrent Balances						
Wage		788				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		788	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, 75% was realized to carry out Internal audit functions. The inadequate Budget performance strained the functions of the unit as a number of audit function could not be carried out.

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Reasons for unspent balances on the bank account

By the end of third quarter, Audit function had been carried out with some balances under Wage as a result of proper management of the pay roll.

Highlights of physical performance by end of the quarter

66% of the approved internal audit function done. This included audit of all District departments and 8 Lower local Governments for the period ending second quarter.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administration office operationalised through procurement of office stationery, Compound cleaning, Office imprest, News papers and internet date.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.			Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.
221002 Workshops and Seminars	12,000	14,835	124 %		4,780
221007 Books, Periodicals & Newspapers	3,000	2,220	74 %		700
221008 Computer supplies and Information Technology (IT)	10,000	7,300	73 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,450	55 %		450
221012 Small Office Equipment	5,000	4,396	88 %		250
221017 Subscriptions	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	39,201	87 %		7,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	39,201	87 %		7,180
Reasons for over/under performance:	By end of second quarter, some activities were still undergoing implementation hence expenditure less than Budgeted.				
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)	()		(65)Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and 9 office attendants.

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%age of staff appraised	(65%) STAFF IN LUUKA DISTRICT	(68)	(0)	(68)Staff in Luuka District Local Government
%age of staff whose salaries are paid by 28th of every month	(75%) Salaries for Luuka District Local Government staff paid	(78)	(0)	(78)Salaries for Luuka District Local Government staff paid
%age of pensioners paid by 28th of every month	(60%) Luuka District pensioners	(63)	(0)	(63)Luuka District pensioners
Non Standard Outputs:	General staff salaries, Pension for general civil service and Pension for Local Governments.	N/A		None
211101 General Staff Salaries	578,075	375,074	65 %	125,025
212105 Pension for Local Governments	233,125	174,843	75 %	58,281
212107 Gratuity for Local Governments	456,779	342,584	75 %	114,195
Wage Rect:	578,075	375,074	65 %	125,025
Non Wage Rect:	689,904	517,428	75 %	172,476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,267,978	892,501	70 %	297,500

Reasons for over/under performance: More releases under Pension and gratuity than Budgeted

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Implementation of Government projects well monitored in Lower Local Governments.	8 Lower Local Governments implementation of budgeted activities monitored.		8 Lower Local Governments implementation of budgeted activities monitored.
221011 Printing, Stationery, Photocopying and Binding	479	1,000	209 %	0
227001 Travel inland	17,346	17,415	100 %	4,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,825	18,415	103 %	4,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,825	18,415	103 %	4,348

Reasons for over/under performance: Other activities on going by end of second quarter.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Communities in Luuka District sensitized on Government programmes and National Cerebration conducted.	Women's day celebrations. Independence day celebrations and Inauguration of Administration block		Women's day celebrations.
227001 Travel inland	8,509	11,224	132 %	2,024

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227004 Fuel, Lubricants and Oils	4,491	3,790	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	15,014	115 %	2,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	15,014	115 %	2,024

Reasons for over/under performance: Some activities were still on going by the end of second quarter.

Output : 138106 Office Support services

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

Reasons for over/under performance: Those bought second quarter were still usable.

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	2,000	100 %	1,500
227001 Travel inland	6,000	4,565	76 %	3,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,565	82 %	4,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,565	82 %	4,565

Reasons for over/under performance: Included expenses rolled from second quarter..

Output : 138111 Records Management Services

%age of staff trained in Records Management	(65) Proper records management enhanced in Luuka District.	(0)	()	(0)None
Non Standard Outputs:	None	None		None
221011 Printing, Stationery, Photocopying and Binding	4,000	2,130	53 %	0

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

Reasons for over/under performance: None

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Proper procurement process carried out as per set rules and regulations in Luuka District.	N/A	Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.	None
221001 Advertising and Public Relations	10,000	8,867	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,867	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,867	89 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Transfers to Lower Local Governments under un conditional grant.	N/A	Transfers to Lower Local Governments under un conditional grant.	
263104 Transfers to other govt. units (Current)	51,902	18,553	36 %	16,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,902	18,553	36 %	16,201
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,902	18,553	36 %	16,201

Reasons for over/under performance: More transferred during the previous quarters.

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Part Balance of Payment for Administrative block.	(1)	(0)	(1)Balance of Payment for Administration block.
Non Standard Outputs:	Capacity building activities for lower and Higher local Government paid for	N/A		None

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281504 Monitoring, Supervision & Appraisal of capital works	17,407	13,730	79 %	1,330
312101 Non-Residential Buildings	20,000	60,919	305 %	53,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,407	74,649	200 %	54,572
Donor Dev:	0	0	0 %	0
Total:	37,407	74,649	200 %	54,572
Reasons for over/under performance: During Budgeting, It was anticipated that payments would be made in installments but the contractor went to court. Funds were diverted to pay the contractor and other planned activities rolled to next financila year.				
Total For Administration : Wage Rect:	578,075	375,074	65 %	125,025
Non-Wage Reccurent:	843,631	627,172	74 %	206,794
GoU Dev:	37,407	74,649	200 %	54,572
Donor Dev:	0	0	0 %	0
Grand Total:	1,459,112	1,076,895	73.8 %	386,390

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31)	()		()N/A	()salaries for finance staff was paid for third quarter, quarterly performance reports were produced, travel inland activities handled, Financial statements prepared, Fuel procured, Bank charges paid, WHT & PAYEE Returns filed
Annual performance report produced					
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	payment of salary to finance staff, facilitation of travel allowances while at the ministry by CFO to pay salary, filing of returns expenses, purchase of small office equipments by the secretary to finance department,, fuel for CFO for office operations, station to stores unit		CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paid	payment of salary to finance staff, facilitation of travel allowances while at the ministry by CFO to pay salary, filing of returns expenses, purchase of small office equipments by the secretary to finance department, fuel for CFO for office operations
211101 General Staff Salaries	100,188	75,141	75 %		25,047
221002 Workshops and Seminars	4,100	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	370	37 %		0
221012 Small Office Equipment	900	1,175	131 %		715
221014 Bank Charges and other Bank related costs	1,000	126	13 %		0
227001 Travel inland	28,000	37,815	135 %		8,094
227002 Travel abroad	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	100,188	75,141	75 %		25,047
Non Wage Rect:	40,800	39,486	97 %		8,809
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,988	114,627	81 %		33,856
Reasons for over/under performance: Under performance was due to low local revenue returns					

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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	(00)		(22500000)Salary deductions	(00)Local revenue collection from LST levied from private businesses
Value of Other Local Revenue Collections	(94000000) From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..	(995000)		(23500000)From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District	(995000)Local revenue collection from LST levied from private businesses
Non Standard Outputs:	Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated 	N/A		Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated 	N/A
227001 Travel inland	9,000	9,109	101 %		5,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,109	101 %		5,344
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	9,109	101 %		5,344
Reasons for over/under performance:	N/A				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2013-05-30) District headquarters	()		()District headquarters	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() Luuka District local council	(N/A)		()	()N/A
Non Standard Outputs:	Budget prepared	N/A		Budget prepared	N/A
221009 Welfare and Entertainment	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	N/A				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:		Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles 	paying of Senior Accountant in-charge payroll during Warranting, invoicing and payment of salaries, Facilitation for travels to the ministry to submit quarterly financial statement Procurement of internet bundles	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles 	paying of Senior Accountant in-charge payroll during Warranting, invoicing and payment of salaries Facilitation for travels to the ministry to submit quarterly financial statement Procurement of internet bundles
221008	Computer supplies and Information Technology (IT)	2,000	720	36 %	720
227001	Travel inland	14,000	4,123	29 %	3,623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,843	30 %	4,343
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	4,843	30 %	4,343
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		() Office of the Auditor general.	()	()	()N/A
Non Standard Outputs:		Stationary procured Financial statements procured and submitted	N/A	Financial statements procured and submitted	N/A
221011	Printing, Stationery, Photocopying and Binding	27,000	26,110	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	26,110	97 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	26,110	97 %	0
Reasons for over/under performance:		N/A			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Projects monitored and supervised	N/A	Projects monitored and supervised	N/A
227001	Travel inland	1,200	1,226	102 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,226	102 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	1,226	102 %	0
Reasons for over/under performance:		N/A			

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<i>Total For Finance : Wage Rect:</i>	<i>100,188</i>	<i>75,141</i>	<i>75 %</i>	<i>25,047</i>
<i>Non-Wage Reccurent:</i>	<i>95,000</i>	<i>81,024</i>	<i>85 %</i>	<i>18,495</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>156,165</i>	<i>80.0 %</i>	<i>43,542</i>

Vote:593 Luuka District

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Luuka District Policy Statements approved and council resolutions made.	payment of salary to council staff and political leaders, council allowances, stationery, welfare, travel inland, and fuel for District Executive		Luuka District Policy Statements approved and council resolutions made.	payment of salary to council staff and political leaders, council allowances, stationery, welfare, travel inland, and fuel for District Executive
211101 General Staff Salaries	118,549	88,948	75 %		29,673
211103 Allowances (Incl. Casuals, Temporary)	97,147	59,603	61 %		21,963
Wage Rect:	118,549	88,948	75 %		29,673
Non Wage Rect:	97,147	59,603	61 %		21,963
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	215,696	148,551	69 %		51,636
Reasons for over/under performance: There was no over performance					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Luuka district procurement and disposal of public assets handled	paid allowances to contracts committee for two sittings		Luuka district procurement and disposal of public assets handled	paid allowances to contracts committee for two sittings
211103 Allowances (Incl. Casuals, Temporary)	5,769	2,700	47 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,769	2,700	47 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,769	2,700	47 %		1,800
Reasons for over/under performance: There was over performance and this was as a result of contracts committee no being paid in the sccond quarter					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Recruitment and retirement of district staffs done in Luuka district	Salary for chairperson District service commission, and monthly allowances for district service commission members committee		Recruitment and retirement of district staffs done in Luuka district	Salary for chairperson District service commission, and monthly allowances for district service commission members committee

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211101	General Staff Salaries	24,336	18,216	75 %	6,048
227001	Travel inland	29,531	5,705	19 %	1,750
	Wage Rect:	24,336	18,216	75 %	6,048
	Non Wage Rect:	29,531	5,705	19 %	1,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,867	23,921	44 %	7,798
Reasons for over/under performance:		Ex gratia and honorarium are saved for the four the quarters and paid at the end of the financial year			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(10) Offering Leaseholds Planning for urban growing centres	(6)	()Offering Leaseholds Planning for urban growing centres	(2)Offering Leaseholds Planning for urban growing centres	
No. of Land board meetings	(12) Land Board meetings at the District Headquarters Conducted.	(9)	()Land Board meetings at the District Headquarters Conducted.	(3)Land Board meetings at the District Headquarters Conducted.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001	Travel inland	7,773	1,704	22 %	744
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,773	1,704	22 %	744
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,773	1,704	22 %	744
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	(3)	()Examine Internal Audit reports. Examining Auditor General	(1)Examine Internal Audit reports. Examining Auditor General	
No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports by council at the District Headquarters	(9)	()Discussion of LG PAC reports by council at the District Headquarters	(1)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	4,610	32 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,578	4,610	32 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,578	4,610	32 %	200
Reasons for over/under performance:		There was no a lot of work			

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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
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid	()		()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 monthly allowances and honorarium
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	79,580	57,075	72 %		35,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,580	57,075	72 %		35,175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,580	57,075	72 %		35,175
Reasons for over/under performance: Over performance was as a result of Honorarium and ex gratia which was supposed to be paid last quarter					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	1 standing committee meeting held and reports discussed in council		2 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	1 standing committee meetings held per and reports discussed in council
227001 Travel inland	13,440	7,020	52 %		2,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,440	7,020	52 %		2,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,440	7,020	52 %		2,340
Reasons for over/under performance: N/A					
Total For Statutory Bodies : Wage Rect:	142,885	107,164	75 %		35,721
Non-Wage Reccurent:	247,818	138,417	56 %		63,972
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	390,703	245,581	62.9 %		99,693

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for 24 agriculture extension staff paid for 12 months. Agricultural extension staff facilitated to offer extension and advisory services in luuka district. Demonstration materials procured for laying demos in all the eight lower local governments. Vehicle maintenance and other operational costs provided. Monitoring and supervision done both at the district and sub counties. Field visits, field days and tours organized, national or regional workshops attended, back stopping and capacity building of staff done, Bank charges, water and electricity bills paid. computer supplies and stationary procured.	Facilitation, salaries for extension staffs and bank charges paid for the months of July, August, September, October, November, December, January, February and March plus 42 maize demonstration gardens established in the district (one per parish)			Facilitation, salaries for extension staffs, and bank charges paid for the months of January, February, and March paid, one acre maize demo garden established in each of the 42 parishes
211101 General Staff Salaries	733,632	427,668	58 %		137,408
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		0
221014 Bank Charges and other Bank related costs	1,500	1,529	102 %		368
223005 Electricity	500	125	25 %		0
223006 Water	400	0	0 %		0

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227001 Travel inland	201,784	132,068	65 %	62,287
Wage Rect:	733,632	427,668	58 %	137,408
Non Wage Rect:	205,784	134,122	65 %	62,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	939,416	561,789	60 %	200,063

Reasons for over/under performance: Provision of 6 motorcycles and double cabin pick up motivated the beneficiaries and tried to lessen the problem. In addition to facilitation of extension staffs provided the salary was prompt

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

N/A				
Non Standard Outputs:	Communities sensitized about livestock pests and diseases (Mastitis in dairy cattle and African Swine fever) Local poultry vaccinated against NCD	Sensitize communities in the sub counties i.e Bukanga, Bulongo, Bukooma, Irongo, Nawampiti, Ikumbya, Luuka TC and Waibuga on Tick resistance and tick born diseases and NCD	Sensitize communities in the sub counties i.e Bukanga, Bulongo, Bukooma, Irongo, Nawampiti, Ikumbya, Luuka TC and Waibuga on Tick resistance and tick born diseases and NCD	
224006 Agricultural Supplies	308	308	100 %	308
227001 Travel inland	4,713	3,556	75 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,021	3,864	77 %	1,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,021	3,864	77 %	1,353

Reasons for over/under performance: Insufficient number of motorcycles to cover all veterinary staffs in post and one staff turn over of a veterinary doctor who opted out of service

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fish Farmers trained in best practices of aquaculture and regulation of transportation and sale of immature fish.	inspection of fish markets, sensitizing farmers in making fish feeds from locally available materials and monitoring of fish farmers in all the 8 lower local governments was done.	inspection of fish markets, sensitizing farmers in making fish feeds from locally available materials and monitoring of fish farmers in all the 8 lower local governments.	
227001 Travel inland	3,859	2,894	75 %	1,930

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,859	2,894	75 %	1,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,859	2,894	75 %	1,930

Reasons for over/under performance: Few staff in relation to the increasing number of fish farmers,high cost of fish feeds and it is still difficult for those ordinary farmers wishing to excavate ponds/dams for fish farming to access excavators

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:		Communities sensitized on fall army worm, striga weed, Black coffee twig borer, cassava brown streak disease, sigatoka in bananas	Communities sensitised and trained about the fall army worm, striga, weed ,Cassava Brown streak Disease and Black Coffee Twig Borer done in the 8 lower governments.	Communities sensitised and trained about the Black coffee Twig Borer, Cassava Brown streak disease,The fall army worm in the 8 Lower local governments.	
227001	Travel inland	5,283	3,962	75 %	2,642

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,283	3,962	75 %	2,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,283	3,962	75 %	2,642

Reasons for over/under performance: facilitation provided to agricultural officers greatly improved on service delivery

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:		Agricultural data collected, compiled and extension workers trained on how to collect agricultural data.			
227001	Travel inland	5,000	1,250	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:		Communities sensitized and trained about Apiculture	Communities were sensitized about apiculture in 8 lower governments		Communities were sensitized about apiculture in 8 lower governments
227001	Travel inland	3,065	2,299	75 %	1,533

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,065	2,299	75 %	1,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,065	2,299	75 %	1,533

Reasons for over/under performance: Support provided to farmers in the form of Bee hives ,knives,and protective gears helped motivate the bee farmers

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Vehicle repairs and maintenance movable,irrigation system, lesser jet scanner, printer, and motor cycle			
312201 Transport Equipment	9,000	0	0 %	0
312202 Machinery and Equipment	19,308	16,050	83 %	16,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,308	16,050	57 %	16,050
Donor Dev:	0	0	0 %	0
Total:	28,308	16,050	57 %	16,050

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	procurement of demonstration materials and demo kits			
312104 Other Structures	23,255	2,907	13 %	2,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,255	2,907	13 %	2,907
Donor Dev:	0	0	0 %	0
Total:	23,255	2,907	13 %	2,907

Reasons for over/under performance:

Output : 018283 Livestock market construction

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			

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312104 Other Structures	38,784	1,455	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,784	1,455	4 %	0
Donor Dev:	0	0	0 %	0
Total:	38,784	1,455	4 %	0

Reasons for over/under performance:

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

No of awareness radio shows participated in	(1) A radio talk shown on BAABA radio station	()	()	()activity to be done in fourth quarter
Non Standard Outputs:	Organise trade sensitization meetings with business entrepreneurs			
227001 Travel inland	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) Organise workshops for producers and producer groups	()	()	()
No. of market information reports disseminated	(2) 23 trading centers in Luuka District	()	()	(0)
Non Standard Outputs:	Workshops organized for producers and producer groups on how to access different markets.	Waibuga maize cooperative trained on market linkages		Waibuga maize cooperative trained on market linkages
227001 Travel inland	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000

Reasons for over/under performance: Being a lone in the sector strains him so much

Output : 018304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(18) At least two cooperatives groups per subcounty in the 8 LLGS	()	()	(5)5 cooperative groups supervised
No. of cooperative groups mobilised for registration	(12) .Cooperative groups in luuka district to be mobilised for registration	()	()	(3)Irongo and Bulongo teachers cooperatives together with Ikumbya grain traders savings and credit group mobilised to register
No. of cooperatives assisted in registration	(6) At least one in each of the six subcounties of the 8 in luuka district	(5)	()	(3)Irongo and Bulongo teachers cooperatives together with Ikumbya grain traders savings and credit group assisted to register
Non Standard Outputs:	10 Cooperative groups mobilized and assisted to register.			
227001 Travel inland	5,000	3,750	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,750	75 %	2,500
Reasons for over/under performance:	Little facilitation and lack of staff to help in mobilisation			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem 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	()	()	()one sensitization meeting in Nawampiti subcounty
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) Identify at least two hospitality facilites per subounty in the 8LLGs	()	()	()2 hospitality places identifies and that is Bulanga kamu kamu and Kitwekyabogo lodges
No. and name of new tourism sites identified	(1) Identfy at least one tourism site	()	()	()No new tourism sites identified but more sensitization of people is done
Non Standard Outputs:	Tourism and hospitality sites identified.			
227001 Travel inland	1,332	999	75 %	666

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,332	999	75 %	666
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,332	999	75 %	666
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>733,632</i>	<i>427,668</i>	<i>58 %</i>	<i>137,408</i>
<i>Non-Wage Reccurent:</i>	<i>240,344</i>	<i>157,640</i>	<i>66 %</i>	<i>77,278</i>
<i>GoU Dev:</i>	<i>90,347</i>	<i>20,412</i>	<i>23 %</i>	<i>18,957</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,064,323</i>	<i>605,719</i>	<i>56.9 %</i>	<i>233,643</i>

Vote:593 Luuka District

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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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	pay salaries of 213 health workers	2010 health workers		paying salaries of 2013 health workers	Paying salaries of 2010 health workers
211101 General Staff Salaries	2,110,995	1,515,572	72 %		505,191
Wage Rect:	2,110,995	1,515,572	72 %		505,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,110,995	1,515,572	72 %		505,191
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(61911) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(20481)		(15477)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(4821)Borch HC II 490 Budhana HC II 236 Busalamu HC II 402 Cure Medical Centre HCII 207 Luuka Community HCII 240 Mawundo HC III 1174 Naigobya Lutheran HC II 255 Naigobya UDHA HC II 153 Nawansega HC III 880 Nawanyago Ngo HC II 546 Suubi HCIII 238
Number of inpatients that visited the NGO Basic health facilities	(150) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	()		(37)Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	()

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(431) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(1081)	(107)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(345)Borch HC II 6 Busalamu HC II 21 Cure Medical Centre HCII 107 Luuka Community HCII 71 Mawundo HC III 19 Naigobya Lutheran HC II 13 Naigobya UDHA HC II 21 Nawansega HC III 21 Nawanyago Ngo HC II 7 Suubi HCIII 59
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	(1574)	(3892)All NGO Health facilities in Luuka District through static and outreaches	(599)Borch HC II 38 Budhana HC II 48 Cure Medical Centre HCII 97 Luuka Community HCII 57 Mawundo HC III 155 Naigobya Lutheran HC II 19 Naigobya UDHA HC II 42 Nawansega HC III 62 Suubi HCIII 81
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	39,953	29,965	75 %	9,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,953	29,965	75 %	9,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,953	29,965	75 %	9,988
Reasons for over/under performance:	Immunization coverage is still because facilities still do not get PHC to support immunization activities			
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, Busiiro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	()	()	()

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No of trained health related training sessions held.	(12) Luuka district Health department	()	0	0
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 Busiiri Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Bus	()	0	0
Number of inpatients that visited the Govt. health facilities.	(5124) Kiyunga H/CIV=2640 Irongo H/C111=334 Waibuga H/C111=624 Bukanga H/C111=454 Bukoova H/C111=284 Ikumbya H/C111=454 Ikonja H/C111=334	()	0	0
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	()	0	0
% age of approved posts filled with qualified health workers	(69) Health Department	()	0	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	()	0	0
No of children immunized with Pentavalent vaccine	(15000) All government health facilities	()	0	0
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	53,461	40,096	75 %	13,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,461	40,096	75 %	13,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,461	40,096	75 %	13,365
Reasons for over/under performance:				
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
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	6,039	1 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	542,182	6,039	1 %	851
Donor Dev:	0	0	0 %	0
Total:	542,182	6,039	1 %	851

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 (Incl. Casuals, Temporary)	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,146	1,178	55 %	564
221009 Welfare and Entertainment	2,146	900	42 %	300
221011 Printing, Stationery, Photocopying and Binding	2,146	750	35 %	250
221012 Small Office Equipment	1,346	900	67 %	300
221014 Bank Charges and other Bank related costs	800	135	17 %	48
222001 Telecommunications	546	600	110 %	200
223005 Electricity	1,200	712	59 %	472
227001 Travel inland	3,000	8,923	297 %	2,791
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	3,000
228002 Maintenance - Vehicles	2,400	2,060	86 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,730	25,157	77 %	8,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,730	25,157	77 %	8,444

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 (Incl. Casuals, Temporary)	49,130	35,062	71 %	11,687

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,130	35,062	71 %	11,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,130	35,062	71 %	11,687
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,110,995</i>	<i>1,515,572</i>	<i>72 %</i>	<i>505,191</i>
<i>Non-Wage Reccurent:</i>	<i>175,274</i>	<i>130,280</i>	<i>74 %</i>	<i>43,485</i>
<i>GoU Dev:</i>	<i>542,182</i>	<i>6,039</i>	<i>1 %</i>	<i>851</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,828,452</i>	<i>1,651,891</i>	<i>58.4 %</i>	<i>549,527</i>

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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 ,	Salaries for 1274 teachers paid in 88 government primary schools in luuka district		Salaries for 1282 teachers paid in 88 primary schools in luuka district ,	Salaries for 1274 teachers paid in 88 government primary schools in luuka district
211101 General Staff Salaries	8,190,215	6,242,197	76 %		2,083,385
Wage Rect:	8,190,215	6,242,197	76 %		2,083,385
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,190,215	6,242,197	76 %		2,083,385
Reasons for over/under performance:	- Teachers' salaries not being updated - Some teachers mis salaries - Some are under paid				
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)No. of teachers to paid salaries in Luuka district.	(1274)1274 teachers to paid salaries in Luuka district.
No. of qualified primary teachers	(1276) No. of teachers planned FY 2018-2019 in Luuka District.	(1274)		(1276)No. of teachers planned FY 2018-2019 in Luuka District.	(1274)1274 teachers to paid salaries in Luuka district.
No. of pupils enrolled in UPE	(76890) 76890 pupils enrolled in 88 UPE schools in luuka district.	(68755)		(76890)76890 pupils enrolled in 88 UPE schools in luuka district.	(68755)pupils enrolled in 88 UPE schools in luuka district.
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	(223)		(950)Drop out in 88 UPE schools in luuka	(223)Drop out in 88 UPE schools in luuka
No. of Students passing in grade one	(144) passed in division one	(247)		(144)passed in division one	(247)passed in division one in Luuka District Primary schools
No. of pupils sitting PLE	(7627) sat PL E in luuka district	(7627)		()Sat PL E in Luuka district	(7627)In Luuka District
Non Standard Outputs:	None	N/A		None	None
263367 Sector Conditional Grant (Non-Wage)	656,544	437,370	67 %		218,848

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,544	437,370	67 %	218,848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,544	437,370	67 %	218,848

Reasons for over/under performance: Included arrears for last quarter.

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.	(2)	(4)Busaku P/S Bukanha P/S	(2)Construction of 2 Classroom at Bulawa Primary school done, Launching of completion of Kirimwa, Budondo and Kiyunga done. Evaluation of seed school at Ikumbya Seed secondary school done.
Non Standard Outputs:	None	N/A	None	None
312101 Non-Residential Buildings	552,000	48,317	9 %	45,752

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	552,000	48,317	9 %	45,752
Donor Dev:	0	0	0 %	0
Total:	552,000	48,317	9 %	45,752

Reasons for over/under performance: Late release of guidelines by the MoEduc and procurement process for Construction of seed secondary school was still on going by the end of third quarter.

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.	(5)	(10)St. Kizito Kawanga P/S Bukanga P/S	(5)Payment to Classroom construction at Nawansega Primary school.
Non Standard Outputs:	None	N/A	None	None
312101 Non-Residential Buildings	93,409	2,368	3 %	1,516

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,409	2,368	3 %	1,516
Donor Dev:	0	0	0 %	0
Total:	93,409	2,368	3 %	1,516

Reasons for over/under performance: Some latrine construction were still on going by the end of third quarter.

Output : 078182 Teacher house construction and rehabilitation

N/A

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Non Standard Outputs:	Construction of a teacher's at Bulanga Primary School.	None	Construction of a teacher's at Bulanga Primary School.	None
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: Funds ring fenced to construct seed secondary school at Ikumbya than earlier planned

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(300) Desks and Administrative furniture supplied to Luuka District schools and District	(0)	(0)	(0)None
Non Standard Outputs:	None	N/A		None
312203 Furniture & Fixtures	105,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,139	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,139	0	0 %	0

Reasons for over/under performance: Funds ring fenced to pay for Construction of seed school.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary school Salaries paid.		Secondary school Salaries paid.	
211101 General Staff Salaries	1,631,358	1,127,259	69 %	379,966
227001 Travel inland	6,540	0	0 %	0
Wage Rect:	1,631,358	1,127,259	69 %	379,966
Non Wage Rect:	6,540	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637,898	1,127,259	69 %	379,966

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(17837) Students enrolled in USE In secondary schools in Luuka	(0)	(17837)Students enrolled in USE In secondary schools in Luuka	(0)
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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	()
No. of students passing O level	(167) 1017 UCE results	()	(167)1017 UCE Results	()
No. of students sitting O level	(1370) In the 15 secondary schools in Luuka District	()	(1370)In the 15 secondary schools in Luuka District	()
Non Standard Outputs:	None		None	
263367 Sector Conditional Grant (Non-Wage)	1,425,069	991,264	70 %	516,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,425,069	991,264	70 %	516,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,425,069	991,264	70 %	516,241

Reasons for over/under performance:

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

N/A

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

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Operation of Education department done through procurement of stationery, Repair of motor cycles, Travel inland during UNEB by staff at the Headquarters, Support supervision to Primary schools and inspection of 88 primary schools.	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Operation of Education department done through procurement of stationery, Repair of motor cycles, Travel inland during UNEB by staff at the Headquarters, Support supervision to Primary schools and inspection of 88 primary schools.
211103 Allowances (Incl. Casuals, Temporary)	18,691	11,754	63 %	9,455
221011 Printing, Stationery, Photocopying and Binding	4,713	3,250	69 %	0
227004 Fuel, Lubricants and Oils	15,204	9,895	65 %	7,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,608	24,899	64 %	17,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,608	24,899	64 %	17,345

Reasons for over/under performance: The funding included activities rolled from second quarter and implemented in third quarter.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Monitoring teachers performance	Salaries paid to 7 Education staff at the District Headquarters. These are Ag. DEO, DIS, EO, IoSch and Office messenger.	Monitoring teachers performance	Salaries paid to 7 Education staff at the District Headquarters. These are Ag. DEO, DIS, EO, IoSch and Office messenger.
211101 General Staff Salaries	27,349	33,749	123 %	22,230
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221002 Workshops and Seminars	20,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
223005 Electricity	1,200	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,304	0	0 %	0
Wage Rect:	27,349	33,749	123 %	22,230
Non Wage Rect:	49,304	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,653	33,749	44 %	22,230

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Included salary for second quarter which was not reported on.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a Desk top computer, Laptop and Printer for Education Department.		Procurement of a Desk top computer, Laptop and Printer for Education Department.		
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	7,403,205	75 %		2,485,582
Non-Wage Reccurent:	2,176,065	1,453,532	67 %		752,434
GoU Dev:	920,003	50,685	6 %		47,268
Donor Dev:	0	0	0 %		0
Grand Total:	12,944,989	8,907,423	68.8 %		3,285,284

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	wage will be used to pay Salaries for; sinior civil engineer,civil engineer, engineering assistant, drivers		Salaries paid for civil engineer, engineering assistant, drivers and office sectary		
211101 General Staff Salaries	51,326	25,676	50 %		12,832
Wage Rect:	51,326	25,676	50 %		12,832
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,326	25,676	50 %		12,832
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	to repair and service of district equipments				
228002 Maintenance - Vehicles	62,045	28,517	46 %		14,512
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,045	28,517	46 %		14,512
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,045	28,517	46 %		14,512
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	to facilitate to office of the district engineer though; approval of annual work plan, operational expenses				
221002 Workshops and Seminars	6,714	0	0 %		0
221003 Staff Training	1,500	1,500	100 %		0

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221007 Books, Periodicals & Newspapers	900	825	92 %	225
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	900	675	75 %	225
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221014 Bank Charges and other Bank related costs	250	113	45 %	0
221017 Subscriptions	1,200	900	75 %	300
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	4,200	3,585	85 %	0
227004 Fuel, Lubricants and Oils	7,836	3,000	38 %	0
228002 Maintenance - Vehicles	1,000	502	50 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,200	12,375	44 %	1,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,200	12,375	44 %	1,427

Reasons for over/under performance:

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

Length in Km of District roads routinely maintained	(176) Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiirro (16km), rongo - Nawampiti - Bulongo (16km), 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	57,522	18 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,359	57,522	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,359	57,522	18 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,326</i>	<i>25,676</i>	<i>50 %</i>	<i>12,832</i>
<i>Non-Wage Reccurent:</i>	<i>413,603</i>	<i>98,413</i>	<i>24 %</i>	<i>15,939</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>124,089</i>	<i>26.7 %</i>	<i>28,771</i>

Vote:593 Luuka District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for District Water Officer and borehole Maintenance Technician paid. District Water Office operationalised through procurement of recurrent items.	Salary of district water officer paid and district water office made operational by procurement of recurrent items		Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items	Salary of district water officer paid and district water office made operational by procurement of recurrent items
211101 General Staff Salaries	21,077	15,808	75 %		5,269
221008 Computer supplies and Information Technology (IT)	400	700	175 %		300
221011 Printing, Stationery, Photocopying and Binding	1,661	0	0 %		0
221014 Bank Charges and other Bank related costs	257	100	39 %		100
227001 Travel inland	780	1,444	185 %		1,104
227004 Fuel, Lubricants and Oils	4,625	5,855	127 %		2,027
228002 Maintenance - Vehicles	3,322	3,000	90 %		2,000
228004 Maintenance – Other	512	115	22 %		0
Wage Rect:	21,077	15,808	75 %		5,269
Non Wage Rect:	11,557	11,214	97 %		5,532
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,634	27,022	83 %		10,801
Reasons for over/under performance: Adequate funds available to enable expenditure and implementation of activities.					
Output : 098102 Supervision, monitoring and coordination					

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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	(32)	(6)Sub county Village Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(6)Subcounty village Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabsira Butili zone Bulongo Bugabula Buganda Bulongo Bukendi Trading Cnter
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0)	(0)None	(0)none
No. of District Water Supply and Sanitation Coordination Meetings	(2) At the District Headquarters	(1)	(0)None	(0)none
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0)	(0)None	(0)None
Non Standard Outputs:	None	none	None	none
221009 Welfare and Entertainment	840	432	51 %	432
221011 Printing, Stationery, Photocopying and Binding	200	80	40 %	80
227001 Travel inland	3,099	1,141	37 %	1,141
227004 Fuel, Lubricants and Oils	2,704	1,140	42 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,843	2,793	41 %	2,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,843	2,793	41 %	2,793
Reasons for over/under performance:	none			

Output : 098104 Promotion of Community Based Management

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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)	(0)None	(0)none
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)	(0)None	(0)None

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No. of Water User Committee members trained	(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 Nabisiira Butili Zone	(13)		(3)Sub county Village Bukooma Busanda Buyayu	(3)Subcounty Village Bukooma Busanda Buyayu
Non Standard Outputs:	None	None		None	None
221009 Welfare and Entertainment		1,050	1,080	103 %	0
221011 Printing, Stationery, Photocopying and Binding		726	625	86 %	269
227001 Travel inland		7,408	5,095	69 %	466
227004 Fuel, Lubricants and Oils		4,814	3,492	73 %	134
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,998	10,292	74 %	869
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,998	10,292	74 %	869
Reasons for over/under performance:	None				
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Improve sanitation coverage from 68% to 78%.	Follow up visits on triggered villages/Communities/Manyatas. Sanitation Week promotion activities		Follow up visits on triggered villages/Communities/Manyatas;ODF verification by subcount team (villages/Communities/manyatas);Sanitation Week promotion activities- Recognition and rewards only	Follow up visits on triggered villages/Communities/Manyatas. Sanitation Week promotion activities
281504 Monitoring, Supervision & Appraisal of capital works		21,053	16,300	77 %	8,464

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	16,300	77 %	8,464
Donor Dev:	0	0	0 %	0
Total:	21,053	16,300	77 %	8,464

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 (1) in Kyanvuma parish at Nsimakatono rural growth center	(1)Formation of sanitation committee; inspection; launching and monitoring of construction; payment of service provider.	(0)None	
Non Standard Outputs:	Retention money for None works of 2017/18 paid	None	None	
312101 Non-Residential Buildings	18,000	294	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	294	2 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	294	2 %	0

Reasons for over/under performance: None

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(13) Sub county (13) 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 Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Bulongo Bugabula Buganda	(0)none
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No. of deep boreholes rehabilitated	(7) Sub county Village Ikumbya Bukwanga Bulongo Buseete Irongo Kalyowa Nawampiti Buyoola P/S Waibuga Busiirro Nawampiti Nawankompe Irongo Bufumba	(7)	(2)Sub county Village Irongo Kalyowa	(5)Subcounty Village Irongo Kalyowa
			Nawampiti Buyoola P/S	Bulongo Buseete Waibuga Busiirro Nawampiti Nawankompe Irongo Bufumba
Non Standard Outputs:	Retention payment of boreholes constructed financial year 2017/18	none	None	none
281504 Monitoring, Supervision & Appraisal of capital works	2,833	1,845	65 %	0
312101 Non-Residential Buildings	397,588	357,334	90 %	248,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,421	359,179	90 %	248,006
Donor Dev:	0	0	0 %	0
Total:	400,421	359,179	90 %	248,006
Reasons for over/under performance:	Pending payment of rehabilitated boreholes			
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.	(0)	(0)None	(0)None
Non Standard Outputs:	None	none	None	none
281503 Engineering and Design Studies & Plans for capital works	37,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,220	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,220	0	0 %	0
Reasons for over/under performance:	Approval of design of piped water supply in Bukoova Rural growth Center is pending before payment can be effected to the consultant			
Total For Water : Wage Rect:	21,077	15,808	75 %	5,269
Non-Wage Reccurrent:	32,398	24,298	75 %	9,193

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<i>GoU Dev:</i>	476,693	375,773	79 %	256,470
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	530,168	415,879	78.4 %	270,932

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	400 people in 04 meetings Tree planting to conserve the forest ecosystem and Fuel saving technologies enhanced at household level	212people 02meeting trained in forestry management and agro forestry practices Buongo and Bukooma		100people 01 meeting. Training in forestry management and Agro forestry practices in Bulongo	100people 01meeting trained in forestry management and agro forestry practices Buongo
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,001	40 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,001	40 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,001	40 %		1
Reasons for over/under performance: Low funds received to easily execute the planned activities					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Wetland Restoration to enhance the wetlands ecosystem intergrity	27people,01 meeting 253trees distributed and sensitized the people on wetlands use and management		50people, 01 meeting,500trees., Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland Bulongo sub county.	27people,01 meeting 253trees distributed and sensitized the people on wetlands use and management
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,871	62 %		271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,871	62 %		271
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,871	62 %		271
Reasons for over/under performance: Inadequate funds to comprehensively execute planned activities.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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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	(3)		(2)Sensitization and enforcement on illegal users in Nawampiti and Bukanga sub counties	(3)Salaries for Natural resources staff paid
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	32,945	75 %	10,982
227001 Travel inland		3,758	0	0 %	0
Wage Rect:		43,927	32,945	75 %	10,982
Non Wage Rect:		3,758	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		47,685	32,945	69 %	10,982
Reasons for over/under performance:	Funds not realised as planned				
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	(2)		(2)Sensitization of communities to revert from customary ownership to either free hold or lease hold	(2)Sensitization of communities to revert from customary ownership to either free hold or lease hold
Non Standard Outputs:	Legal ownership of Land enhanced	None		Sensitization of communities to revert from customary ownership to either free hold or lease hold	None
221002 Workshops and Seminars		2,000	1,421	71 %	1,421
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,421	71 %	1,421
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,421	71 %	1,421
Reasons for over/under performance:	Activity done with the available funding.				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		Infr astructural development in urban centers within the district to favor economic activities.	None	02 meetings, 20people. sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Busalamu and Ikumbya	None	
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:		Funds not realized in this quarter as planned.				
Capital Purchases						
Output : 098372 Administrative Capital						
N/A						
Non Standard Outputs:		Development of Physical plan for Bulanga and Kyanvuma Town boards	An allocation had been done to implement this activity but funds diverted to pay Administration block contractor who had sued District for non payment. Hence rolled to next year.		An allocation had been done to implement this activity but funds diverted to pay Administration block contractor who had sued District for non payment. Hence rolled to next year.	
281503	Engineering and Design Studies & Plans for capital works		60,000	53,011	88 %	53,011
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	53,011	83 %	53,011
	Donor Dev:		0	0	0 %	0
	Total:		64,000	53,011	83 %	53,011
Reasons for over/under performance:		None				
Total For Natural Resources : Wage Rect:			43,927	32,945	75 %	10,982
Non-Wage Reccurent:			16,258	5,293	33 %	1,693
GoU Dev:			64,000	53,011	83 %	53,011
Donor Dev:			0	0	0 %	0
Grand Total:			124,185	91,250	73.5 %	65,686

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	women , youth and PWDs groups mobilized and monitored			10 PWDs, Women and Youth groups mobilized	30 PWDs, Women and Youths groups mobilized
227001 Travel inland	12,200	7,150	59 %		3,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	7,150	59 %		3,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,200	7,150	59 %		3,050
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	wages and salaries paid for community staff			wages and salaries paid for community based staff	wages and salaries for community based services sector staff paid
211101 General Staff Salaries	93,701	70,276	75 %		23,425
Wage Rect:	93,701	70,276	75 %		23,425
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,701	70,276	75 %		23,425
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Training / meeting with FAL Instructors district level	()		(1) Training / meeting with FAL Instructors district level	(1) Meeting with FAL instructors at the district level

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Non Standard Outputs:	<div style="text-align: justify;"> 16 FAL instructors trained and FAL classes monitored in all lower local government </div>			2 FAL instructors trained and FAL classes monitored in all lower local government	74 FAL classes monitored at sub county level
227001 Travel inland	9,500	6,500	68 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	6,500	68 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	6,500	68 %		2,300
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender responsive plans and budgets developed at LLGs and HLG	Conducted one gender training at district level		Training in gender responsive training and budgeting conducted	One training in gender planning and budgeting
227001 Travel inland	2,500	2,300	92 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,300	92 %		2,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,300	92 %		2,300
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	(1)		()Sensitization meetings on children's rights	()Sensitization on children rights
Non Standard Outputs:	youth projects monitored, children cases handled			5 youth projects monitored	
227001 Travel inland	800	800	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	800	100 %		100
Reasons for over/under performance:					
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	% Performance	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.	()		(1)Conducting 1 Youths council level	(1)Conducted one district Youth council meeting at district level
Non Standard Outputs:	Youths council meetings held. Youths National celebrations attended, youths trained in entrepreneurship skills.			council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended	Sensitization, training and meetings for youths council conducted
227001 Travel inland	9,500	5,680	60 %		1,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	5,680	60 %		1,840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	5,680	60 %		1,840
Reasons for over/under performance:					
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	()		(2)PWD groups mobilized and supported under special grant	(2)PWD groups mobilized and financed under special grant
Non Standard Outputs:	PWD groups assessed and monitored, National disability/elderly days celebrated, PWDs and Older persons sensitized and trained in income generating activities			5 groups for PWDs assessed and monitored, national disability days / elderly attended	2 PWD groups assessed and monitored
224006 Agricultural Supplies	18,000	12,800	71 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	12,800	71 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	12,800	71 %		4,000
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	Labor cases handled / settled, community sensitized on labor issues. Workplaces inspected			2 labor cases settled	3 labor dispute cases handled at district level
227001 Travel inland		1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	500
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Conduct 4 women council meetings at the district level	()		(1)women council meeting conducted at district level	(1)Women council meeting conducted at district level
Non Standard Outputs:	Women council meetings Conducted at the district level, women development groups monitored, National women days celebrated, women sensitized and trained in entrepreneurship skills, Women groups mobilized				One women council meeting conducted at district level
227001 Travel inland		3,200	2,140	67 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	2,140	67 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,200	2,140	67 %	500
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff trained under capacity building.			staff trained in managerial skills	Staff training in managerial skills conducted
221003 Staff Training		3,143	1,500	48 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,143	1,500	48 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,143	1,500	48 %	1,500
Reasons for over/under performance:					

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<i>Total For Community Based Services : Wage Rect:</i>	<i>93,701</i>	<i>70,276</i>	<i>75 %</i>	<i>23,425</i>
<i>Non-Wage Reccurent:</i>	<i>59,843</i>	<i>39,870</i>	<i>67 %</i>	<i>16,090</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>110,146</i>	<i>71.7 %</i>	<i>39,515</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of fuel, stationery, Internet data		Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of fuel, stationery, Internet data
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	4,100	3,000	73 %		1,000
221011 Printing, Stationery, Photocopying and Binding	800	1,500	188 %		500
221014 Bank Charges and other Bank related costs	100	100	100 %		100
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	16,100	81 %		6,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	16,100	81 %		6,100
Reasons for over/under performance:	Included funds rolled from second quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Salaries for District Planer, Senior planner and Planner paid.	(2)		(1)Salaries for District Planer, Senior planner and Planner paid.	(2)Salaries for District Planer and Population officer paid.
No of Minutes of TPC meetings	(12) At the District Headquarters.	(3)		(3)At the District Headquarters.	(3)At the District Headquarters.
Non Standard Outputs:	Collective operational decisions arrived at.	N/A		N/A	None
211101 General Staff Salaries	23,501	17,626	75 %		5,875

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221002 Workshops and Seminars	6,100	2,525	41 %	0
Wage Rect:	23,501	17,626	75 %	5,875
Non Wage Rect:	6,100	2,525	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,601	20,151	68 %	5,875

Reasons for over/under performance: Proposed increments were not honored by MoPs.

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.	Travel in land expenses paid to Planning Unit while on routine monitoring during implementation of Budgeted 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.	Travel in land expenses paid to Planning Unit while on routine monitoring during implementation of Budgeted outputs.
227001 Travel inland	4,000	4,000	100 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,475

Reasons for over/under performance: Funds spent as Budgeted during the financial year.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Mid term review of Luuka District 2015/16 - 2020/21 five year DDP done			
	Mid term review of 2018/19 done through conduction of Budget conference.			
281504 Monitoring, Supervision & Appraisal of capital works	28,000	28,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	28,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	28,000	100 %	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	17,626	75 %		5,875
<i>Non-Wage Reccurent:</i>	30,100	22,625	75 %		7,575
<i>GoU Dev:</i>	28,000	28,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	81,601	68,251	83.6 %		13,450

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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	22,835	72 %		7,874
Wage Rect:	31,497	22,835	72 %		7,874
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,497	22,835	72 %		7,874
Reasons for over/under performance:	As budgeted				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) four quarterly internal audit reports issued	(1)	0		(1)District Headquarters and 8 Lower local Governments
Date of submitting Quarterly Internal Audit Reports	(4) internal audit Reports to District council.	(1)	0		(2019-04-04)internal audit Reports to District council.
Non Standard Outputs:	Audit reports issued.	N/a			None
227001 Travel inland	14,500	7,500	52 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	7,500	52 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,500	7,500	52 %		2,500
Reasons for over/under performance:	Budget spent as per approved activities				
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:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Timely management, All projects under monitoring and reporting		All projects under implementation verified before payments are effected at District and 8 Lower Local Governments.	
227001 Travel inland	4,000	3,977	99 %	3,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,977	99 %	3,977
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,977	99 %	3,977
Reasons for over/under performance: Verification effected during 3rd quarter after completion.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,497</i>	<i>22,835</i>	<i>72 %</i>	<i>7,874</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>11,477</i>	<i>57 %</i>	<i>6,477</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>34,312</i>	<i>66.6 %</i>	<i>14,351</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
LCIII : Bukanga				2,579,566	274,134
Sector : Agriculture				42,292	4,812
<i>Programme : District Production Services</i>				42,292	4,812
Capital Purchases					
<i>Output : Administrative Capital</i>				601	450
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Namukubembe Bukanga subcounty head quarter	Sector Development Grant		601	0
Maintenance of motorcycles	Namukubembe Bukanga subcounty headquarters	Sector Development Grant		0	450
<i>Output : Non Standard Service Delivery Capital</i>				2,907	2,907
Item : 312104 Other Structures					
Administrative capital	Namukubembe	Sector Development Grant		0	2,907
Materials and supplies - Assorted Materials-1163	Namukubembe Bukanga subcounty headquarters	Sector Development Grant		2,907	0
<i>Output : Livestock market construction</i>				38,784	1,455
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Busalamu Busalamu	Sector Development Grant		38,784	1,455
Sector : Education				2,468,398	210,513
<i>Programme : Pre-Primary and Primary Education</i>				1,741,651	76,800
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,523,451	0
Item : 211101 General Staff Salaries					
-	Kiroba Bigunho Primary School	Sector Conditional Grant (Wage)	97,121	0
-	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	113,304	0
-	Budondo Budondo Primary School	Sector Conditional Grant (Wage)	114,180	0
-	Buwologoma Bukadde Primary school	Sector Conditional Grant (Wage)	91,000	0

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-	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	104,314	0
-	Busalamu Busalamu Primary School	Sector Conditional Grant (Wage)	114,293	0
-	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Wage)	108,178	0
-	Budondo Kimanto Primary School	Sector Conditional Grant (Wage)	114,210	0
-	Kiroba Kiroba Primary School	Sector Conditional Grant (Wage)	107,572	0
-	Busalamu Lukunhu Primary School	Sector Conditional Grant (Wage)	85,461	0
-	Nabubya Nakabondo Primary School	Sector Conditional Grant (Wage)	84,339	0
-	Namukubembe Namukubembe Primary School	Sector Conditional Grant (Wage)	94,655	0
-	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Wage)	66,072	0
-	Busalamu Tabingwa Primary School	Sector Conditional Grant (Wage)	111,032	0
-	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Wage)	117,720	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,200	76,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigunho P.S.	Kiroba Bigunhu primary school	Sector Conditional Grant (Non-Wage)	7,275	4,850
Budoma P.S.	Nabubya Budoma primary school	Sector Conditional Grant (Non-Wage)	7,219	4,813
Budondo P.S.	Budondo Budondo Primary School	Sector Conditional Grant (Non-Wage)	7,742	5,161
Bukaade P.S.	Buwologoma Bukadde primary School	Sector Conditional Grant (Non-Wage)	7,010	4,673
Bukanga P.S.	Namukubembe Bukanga Primary School	Sector Conditional Grant (Non-Wage)	7,485	4,990

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Busalamu P.S.	Busalamu Busalamu Primary School	Sector Conditional Grant (Non-Wage)	7,839	5,226
Buwologoma P.S.	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Non-Wage)	10,479	6,986
Kimantoo P.S.	Budondo Kimantoo Primary School	Sector Conditional Grant (Non-Wage)	9,022	6,015
Kiroba P.S.	Kiroba Kiroba Primary School	Sector Conditional Grant (Non-Wage)	7,138	4,759
LUKUNHU P.S.	Busalamu Lukuhnu Primary School	Sector Conditional Grant (Non-Wage)	6,784	4,523
Nakabondo P.S.	Nabubya Nakabondo Primary School	Sector Conditional Grant (Non-Wage)	4,699	3,133
Namukubembe P.S.	Namukubembe Namukubembe Primary school	Sector Conditional Grant (Non-Wage)	7,130	4,754
NDOYA P/S	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Non-Wage)	5,585	3,723
Tabingwa P.S.	Busalamu Tabingwa Primary School	Sector Conditional Grant (Non-Wage)	8,571	5,714
Walyembwa P.S.	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Non-Wage)	11,220	7,480
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budondo Budondo Primary school	Sector Development , Grant	30,000	0
Building Construction - Schools-256	Nabubya Nakabondo Primary school	Sector Development , Grant	54,000	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namukubembe Bukanga Primary school	Sector Development Grant	19,000	0
Programme : Secondary Education			726,747	133,713
Higher LG Services				
Output : Secondary Teaching Services			524,498	0
Item : 211101 General Staff Salaries				

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-	Namukubembe Bukanga Seed School	Sector Conditional Grant (Wage)	214,436	0
-	Busalamu Busalamu S.S	Sector Conditional Grant (Wage)	310,062	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,249	133,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA SEED SCHOOL	Namukubembe Bukanga Seed School	Sector Conditional Grant (Non-Wage)	56,183	37,144
BUSALAMU S S	Busalamu Busalamu Secondary School	Sector Conditional Grant (Non-Wage)	146,066	96,569
Sector : Health			19,834	14,876
Programme : Primary Healthcare			19,834	14,876
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,417	7,813
Item : 263101 LG Conditional grants (Current)				
Suubi HC III	Budondo Budondo	Sector Conditional Grant (Non-Wage)	7,516	5,637
Busalamu HC II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	2,901	2,176
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,417	7,063
Item : 291001 Transfers to Government Institutions				
BUKANGA H/C III	Namukubembe Bukanga	Sector Conditional Grant (Non-Wage)	7,204	5,403
BUSALAMU H/C II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	2,213	1,660
Sector : Water and Environment			49,042	43,934
Programme : Rural Water Supply and Sanitation			49,042	43,934
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,042	43,934
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiroba Kiroba Budoma	Sector Development , Grant	21,018	43,934
Building Construction - Boreholes-208	Namukubembe Namukubembe Butufaco	Sector Development , Grant	28,024	43,934
LCIII : Luuka T/C			651,892	252,213
Sector : Agriculture			27,008	15,807
Programme : District Production Services			27,008	15,807

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Capital Purchases				
Output : Administrative Capital			24,101	12,900
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
Maintenance of district vehicle	Kiyunga Ward District headquarters	Sector Development , Grant	0	3,450
Maintenance of district vehicle	Kiyunga Ward Luuka district headquarters	Sector Development , Grant	0	3,450
Machinery and Equipment - Vehicles-1149	Kiyunga Ward Luuka T/C headquarter	Sector Development , Grant	601	0
maintenance of motorcycle	Kiyunga Ward Luuka town council headquarters	Sector Development Grant	0	450
Administrative capital	Kiyunga Ward production office	Sector Development Grant	0	9,000
Output : Non Standard Service Delivery Capital			2,907	2,907
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiyunga Ward Luuka T/C headquarters	Sector Development Grant	2,907	0
Administrative capital	Kiyunga Ward Luuka town council headquarters	Sector Development Grant	0	2,907
Sector : Education			512,979	97,372
Programme : Pre-Primary and Primary Education			294,443	10,763
Higher LG Services				
Output : Primary Teaching Services			233,640	0
Item : 211101 General Staff Salaries				
-	Kitwekyambogo Kitwekyambogo Primary School	Sector Conditional , Grant (Wage)	106,813	0
-	Kitwekyambogo Kiyunga Primary School	Sector Conditional , Grant (Wage)	126,827	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,145	10,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo Kitwekyambogo Primary School	Sector Conditional Grant (Non-Wage)	8,708	5,806
KIYUNGA P.S.	Kitwekyambogo Kiyunga Primary School	Sector Conditional Grant (Non-Wage)	7,436	4,958
Capital Purchases				
Output : Provision of furniture to primary schools			44,659	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	44,659	0
Programme : Secondary Education			131,002	86,609
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,002	86,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE H/S-KIYUNGA	Kiyunga Ward Nile High School Kiyunga	Sector Conditional Grant (Non-Wage)	131,002	86,609
Programme : Skills Development			43,863	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,863	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiyunga Ward In all schools benefiting from SFG projects	Sector Development Grant	10,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward In all Schools benefiting from SFG projects	Sector Development Grant	9,367	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kiyunga Ward In all sub-counties benefiting from SFG projects	Sector Development Grant	11,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward In all the sub- counties benefiting in SFG projects	Sector Development Grant	12,800	0
Programme : Education & Sports Management and Inspection			43,672	0

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Capital Purchases				
Output : Administrative Capital			43,672	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	15,500	0
Environmental Impact Assessment - Completion of Studies-496	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	20,000	0
Environmental Impact Assessment - Field Expenses-498	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	8,172	0
Sector : Water and Environment			46,498	36,385
Programme : Rural Water Supply and Sanitation			42,498	36,385
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,498	15,800
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	5,037
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	9,628
Advertising and Public Relations	Kiyunga Ward Kiyunga Hospital Zone	Transitional Development Grant	200	800
Printing, Stationery, Photocopying and Binding	Kiyunga Ward Kiyunga hospital zone	Transitional Development Grant	350	335
Output : Borehole drilling and rehabilitation			22,000	20,585
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assesment bhs for rehab fy 2018/19	Kiyunga Ward Luuka	Sector Development Grant	2,353	1,845
Water quality testing (old sources)	Kiyunga Ward Luuka	Sector Development Grant	480	0
Item : 312101 Non-Residential Buildings				
Retention payment for boreholes constructed 2017/18	Kiyunga Ward Luuka district	Sector Development Grant	19,167	18,740
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Kiyunga Ward Kyanvuma and Bulanga town boards	District Discretionary Development Equalization Grant	4,000	0
Sector : Public Sector Management			65,407	102,649
Programme : District and Urban Administration			37,407	74,649
Capital Purchases				
Output : Administrative Capital			37,407	74,649
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	13,730
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kiyunga Ward Luuka District headquarters	District Discretionary Development Equalization Grant	20,000	60,919
Programme : Local Government Planning Services			28,000	28,000
Capital Purchases				
Output : Administrative Capital			28,000	28,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	9,000	9,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward Planning Unit	District Discretionary Development Equalization Grant	9,000	10,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Planning Unit	District Discretionary Development Equalization Grant	10,000	9,000
LCIII : Nawampiti			962,294	131,907
Sector : Agriculture			3,508	3,357
Programme : District Production Services			3,508	3,357
Capital Purchases				
Output : Administrative Capital			601	450
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Nawampiti Nawampiti subcounty headquarter	Sector Development Grant	601	0

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Maintenance of motorcycle	Nawankompe Nawampiti subcounty headquarters	Sector Development Grant	0	450
Output : Non Standard Service Delivery Capital			2,907	2,907
Item : 312104 Other Structures				
Administrative capital	Nawankompe	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Nawankompe Nawampiti s/c headquarters	Sector Development Grant	2,907	0
Sector : Education			894,392	61,973
Programme : Pre-Primary and Primary Education			873,253	47,997
Higher LG Services				
Output : Primary Teaching Services			747,256	0
Item : 211101 General Staff Salaries				
-	Bugomba Bugomba Primary School	Sector Conditional Grant (Wage)	60,754	0
-	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				
Output : Primary Schools Services UPE (LLS)			71,996	47,997

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomba P.S.	Bugomba Bugomba	Sector Conditional Grant (Non-Wage)	5,593	3,728
Buwanda P.S.	Bugomba Buwanda Primary School	Sector Conditional Grant (Non-Wage)	9,103	6,069
Buyoola P.S.	Buyoola Buyoola Primary School	Sector Conditional Grant (Non-Wage)	4,635	3,090
IKONIA P.S.	Buyoola Ikonia Primary School	Sector Conditional Grant (Non-Wage)	13,659	9,106
Kituuto P.S.	Nawampiti Kituuto Primary School	Sector Conditional Grant (Non-Wage)	9,441	6,294
Nabikuyi P.S.	Nakiswiga Nabikuyi Primary School	Sector Conditional Grant (Non-Wage)	8,121	5,414
Namagera P.S.	Nakiswiga Namagera Primary School	Sector Conditional Grant (Non-Wage)	5,472	3,648
NAWAMPITI P.S.	Nawankompe Nawampiti Primary School	Sector Conditional Grant (Non-Wage)	4,578	3,052
Nawandyo P.S.	Bugomba Nawandyo Primary School	Sector Conditional Grant (Non-Wage)	5,778	3,852
Nawankompe P.S.	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Non-Wage)	5,617	3,745
Capital Purchases				
Output : Classroom construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugomba Bugomba Primary school	Sector Development Grant	54,000	0
Programme : Secondary Education			21,139	13,976
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,139	13,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN KITUUTO SSS	Nawampiti St. Stephen Kituuto	Sector Conditional Grant (Non-Wage)	21,139	13,976
Sector : Health			7,204	7,796
Programme : Primary Healthcare			7,204	7,796
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,204	5,403

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Item : 291001 Transfers to Government Institutions				
IKONIA H/C III	Buyoola Ikonia	Sector Conditional Grant (Non-Wage)	7,204	5,403
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	2,393
Item : 312101 Non-Residential Buildings				
Construction of Maternity retention	Buyoola Ikonia HC III	Sector Development Grant	0	2,393
Sector : Water and Environment			57,190	58,781
Programme : Rural Water Supply and Sanitation			57,190	58,781
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,190	58,781
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakiswiga Buwamwa	Sector Development ... Grant	28,024	58,781
Building Construction - Boreholes-208	Buyoola Buyoola Primary School	Sector Development ... Grant	1,097	58,781
Building Construction - Boreholes-208	Nakiswiga Nakiswiga A Acholi	Sector Development ... Grant	20,435	58,781
Building Construction - Boreholes-208	Nawampiti Nawankompe	Sector Development ... Grant	7,634	58,781
LCIII : Bulongo			2,457,204	311,414
Sector : Agriculture			3,508	3,357
Programme : District Production Services			3,508	3,357
Capital Purchases				
Output : Administrative Capital			601	450
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Bulongo Bulongo subcounty head quarter	Sector Development Grant	601	0
maintenance of motorcycle	Bulongo Bulongo subcounty headquarters	Sector Development Grant	0	450
Output : Non Standard Service Delivery Capital			2,907	2,907
Item : 312104 Other Structures				
Administrative capital	Bulongo Bulongo subcounty headquarters	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Bulongo Bulongo subcounty headquarters	Sector Development Grant	2,907	0
Sector : Education			1,848,316	247,578

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Programme : Pre-Primary and Primary Education			1,332,087	53,867
Higher LG Services				
Output : Primary Teaching Services			1,087,830	0
Item : 211101 General Staff Salaries				
-	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Wage)	153,948	0
-	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	102,820	0
-	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	104,565	0
-	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	68,299	0
-	Nakabugu Busala Primary School	Sector Conditional Grant (Wage)	59,228	0
-	Nakabugu Buyunze Primary School	Sector Conditional Grant (Wage)	111,413	0
-	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	120,424	0
-	Bulongo Mawembe Primary School	Sector Conditional Grant (Wage)	102,541	0
-	Bukendi Nabitaama Primary School	Sector Conditional Grant (Wage)	58,433	0
-	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	116,720	0
-	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	89,439	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,777	53,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P.S.	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Non-Wage)	8,877	5,918
Bugabula P.S.	Bukendi Bugabula Primary School	Sector Conditional Grant (Non-Wage)	8,418	5,622
Bugonyoka P.S.	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Non-Wage)	4,981	3,321

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Bukendi P.S.	Bukendi Bukendi Primary School	Sector Conditional Grant (Non-Wage)	5,585	3,729
Busala P.S.	Nakabugu Busala Primary School	Sector Conditional Grant (Non-Wage)	3,330	2,220
BUYUNZE P.S.	Nakabugu Buyunze Primary School	Sector Conditional Grant (Non-Wage)	7,372	4,915
Kamwirungu P.S.	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Non-Wage)	10,584	7,056
Mawembe P.S.	Bulongo Mawembe Primary School	Sector Conditional Grant (Non-Wage)	6,180	4,120
Nabitaama P.S.	Bukendi Nabitaama Primary School	Sector Conditional Grant (Non-Wage)	7,058	4,705
Nakabugu P.S.	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Non-Wage)	11,792	7,861
Namumera P.S.	Bugonyoka Namumera Primary School	Sector Conditional Grant (Non-Wage)	6,599	4,399
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukendi Bukendi primary school	Sector Development , Grant	54,000	0
Building Construction - Schools-256	Budhabangula Kiyunga Primary school	Sector Development , Grant	30,000	0
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugonyoka Bugonyoka Primary school	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			60,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulongo Schools that will get classroom construction	Sector Development Grant	60,480	0
Programme : Secondary Education			516,229	193,710
Higher LG Services				
Output : Secondary Teaching Services			247,344	0
Item : 211101 General Staff Salaries				

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-	Bulongo Kiyunga SS	Sector Conditional Grant (Wage)	247,344	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			268,885	193,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Bulongo Kiyunga Secondary School	Sector Conditional Grant (Non-Wage)	198,561	131,275
NAKABUGU SS	Nakabugu Nakabugu Secondary School	Sector Conditional Grant (Non-Wage)	70,324	62,436
Sector : Health			502,213	5,306
Programme : Primary Healthcare			502,213	5,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,213	1,660
Item : 291001 Transfers to Government Institutions				
BUKENDI H/C II	Bukendi Bukendi	Sector Conditional Grant (Non-Wage)	2,213	1,660
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	3,646
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Bukendi Bukendi	Sector Development Grant	500,000	3,646
Sector : Water and Environment			61,292	52,822
Programme : Rural Water Supply and Sanitation			61,292	52,822
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,292	52,822
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bukendi Bugabula Buganda	Sector Development ,, Grant	28,900	52,822
Building Construction - Boreholes- 208	Bukendi Bukendi Trading Center	Sector Development ,, Grant	28,900	52,822
Building Construction - Boreholes- 208	Nakabugu Buseete	Sector Development ,, Grant	3,492	52,822
Sector : Public Sector Management			41,875	2,352
Programme : District and Urban Administration			41,875	2,352
Lower Local Services				
Output : Lower Local Government Administration			41,875	2,352
Item : 263104 Transfers to other govt. units (Current)				

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Transfer of service tax to Lower Lower local Government	Budhabangula Luuka District	Locally Raised Revenues	41,875	2,352
LCIII : Irongo			1,591,053	347,668
Sector : Agriculture			3,508	3,357
Programme : District Production Services			3,508	3,357
Capital Purchases				
Output : Administrative Capital			601	450
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Irongo Irongo subcounty headquarter	Sector Development Grant	601	0
Maintenance of motorcycle	Irongo Irongo subcounty headquarters	Sector Development Grant	0	450
Output : Non Standard Service Delivery Capital			2,907	2,907
Item : 312104 Other Structures				
Administrative capital	Irongo Irongo subcounty headquarters	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Irongo Irongo subcounty headquarters	Sector Development Grant	2,907	0
Sector : Education			1,442,427	278,667
Programme : Pre-Primary and Primary Education			1,125,899	61,419
Higher LG Services				
Output : Primary Teaching Services			1,016,361	0
Item : 211101 General Staff Salaries				
-	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Wage)	81,258	0
-	Nawanyago Buyemba Primary School	Sector Conditional Grant (Wage)	103,466	0
-	Irongo Irongo Primary School	Sector Conditional Grant (Wage)	84,742	0
-	Kilwowa Kalyowa Primary school	Sector Conditional Grant (Wage)	113,359	0
-	Kyanvuma Kiwalazi Primary School	Sector Conditional Grant (Wage)	64,580	0
-	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Wage)	89,267	0

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-	Irongo Lambala Primary School	Sector Conditional Grant (Wage)	94,116	0
-	Irongo Naimuli Primary School	Sector Conditional Grant (Wage)	150,036	0
-	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Wage)	103,877	0
-	Kibinga Nakavuma Primary School	Sector Conditional Grant (Wage)	61,328	0
-	Nawanyago St. Mary Butogonya primary School	Sector Conditional Grant (Wage)	70,333	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,128	61,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago Buyemba Primary School	Sector Conditional Grant (Non-Wage)	10,528	7,019
Irongo P.S.	Irongo Irongo Primary School	Sector Conditional Grant (Non-Wage)	6,108	4,072
Kalyoowa P.S.	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Non-Wage)	13,643	9,096
KIWALAZI P.S.	Kyanvuma Kiwalazi Primary school	Sector Conditional Grant (Non-Wage)	8,314	5,543
Kyanvuma P.S	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Non-Wage)	6,446	4,297
Lambala P.S.	Irongo Lambala Primary School	Sector Conditional Grant (Non-Wage)	7,114	4,743
Naimuli P.S.	Irongo Naimuli Primary School	Sector Conditional Grant (Non-Wage)	11,051	7,367
NAKABAALE P.S.	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Non-Wage)	9,489	6,326
Nakavuma P.S.	Kibinga Nakavuma Primary School	Sector Conditional Grant (Non-Wage)	6,188	4,126
Nkanda Kulyowa P.S.	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Non-Wage)	7,815	5,210
ST. MARY S P.S. BUTOGONYA	Nawanyago St. Mary's Primary School Butogonya	Sector Conditional Grant (Non-Wage)	5,432	3,621
Capital Purchases				

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Output : Latrine construction and rehabilitation			17,409	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma Kyanvuma Primary school	Sector Development Grant	17,409	0
Programme : Secondary Education			316,528	217,248
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			316,528	217,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
GONZA SS	Irongo Gonza Secondary School	Sector Conditional Grant (Non-Wage)	76,807	50,779
NAKABAALE H S	Kyanvuma Nakabaale High School	Sector Conditional Grant (Non-Wage)	121,200	88,110
ST PAUL COLLEGE NAKABALE	Kyanvuma St. Paul College Nakabaale	Sector Conditional Grant (Non-Wage)	118,522	78,358
Sector : Health			57,225	11,282
Programme : Primary Healthcare			57,225	11,282
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,802	4,351
Item : 263101 LG Conditional grants (Current)				
Borch	Kyanvuma kyanvuma	Sector Conditional Grant (Non-Wage)	2,901	2,176
Nawanyago HC II	Nawanyago Nawanyago	Sector Conditional Grant (Non-Wage)	2,901	2,176
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,241	6,931
Item : 291001 Transfers to Government Institutions				
IRONGO H/C III	Irongo Irongo	Sector Conditional Grant (Non-Wage)	7,116	5,337
KALYOWA H/C II	Kilwowa Kalyowa	Sector Conditional Grant (Non-Wage)	2,125	1,594
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			42,182	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanvuma Kiwalazi HC II	Sector Development Grant	42,182	0
Sector : Water and Environment			87,893	54,362
Programme : Rural Water Supply and Sanitation			57,893	31,350
Capital Purchases				

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Output : Construction of public latrines in RGCs			17,250	294
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma Nsimakatono	Sector Development Grant	16,956	0
Formation of sanitation committee allowance	Kyanvuma Nsimakatono	Sector Development Grant	294	294
Output : Borehole drilling and rehabilitation			40,643	31,056
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Irongo Bufumba	Sector Development ,, Grant	7,634	31,056
Building Construction - Boreholes-208	Kyanvuma Buwaigala	Sector Development ,, Grant	28,024	31,056
Building Construction - Boreholes-208	Kyanvuma Kalyowa	Sector Development ,, Grant	4,985	31,056
Programme : Natural Resources Management			30,000	23,011
Capital Purchases				
Output : Administrative Capital			30,000	23,011
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	23,011
LCIII : Ikumbya			1,650,484	229,837
Sector : Agriculture			3,508	3,357
Programme : District Production Services			3,508	3,357
Capital Purchases				
Output : Administrative Capital			601	450
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Ikumbya Ikumbya subcounty headquarter	Sector Development Grant	601	0
Maintenance of motorcycle	Ikumbya Ikumbya subcounty headquarters	Sector Development Grant	0	450
Output : Non Standard Service Delivery Capital			2,907	2,907
Item : 312104 Other Structures				
Administrative capital	Ikumbya Ikumbya subcounty headquarter	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Ikumbya Ikumbya subcounty headquarter	Sector Development Grant	2,907	0
Sector : Works and Transport			323,359	40,487

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Programme : District, Urban and Community Access Roads				323,359	40,487
Lower Local Services					
Output : District Roads Maintenance (URF)				323,359	40,487
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bridging of nawaka budhuba swamp	Nawaka	Other Transfers from Central Government		0	0
routine mechanised maintainance of nawaka- bukoova road 11.1km	Nawaka	Other Transfers from Central Government		0	40,487
Luuka District roads	Nawaka Luuka District roads	Other Transfers from Central Government		323,359	0
Sector : Education				1,264,706	129,721
Programme : Pre-Primary and Primary Education				1,224,118	102,887
Higher LG Services					
Output : Primary Teaching Services				1,018,720	0
Item : 211101 General Staff Salaries					
-	Inuula Budhuuba Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	110,453	0
-	Inuula Bugambo primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	73,874	0
-	Nawaka Bugonza Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	74,617	0
-	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	79,947	0
-	Nawaka Bulawa Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	71,324	0
-	Bunafu Bunafu Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	95,901	0
-	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	67,272	0
-	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	75,881	0
-	Nawaka Nawaka Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	91,970	0
-	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	135,228	0

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-	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Wage)	82,132	0
-	Ikumbya Wandago Primary Primary	Sector Conditional Grant (Wage)	60,120	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,399	55,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula Budhuba Primary School	Sector Conditional Grant (Non-Wage)	9,207	6,138
Bugambo P.S.	Inuula Bugambo Primary School	Sector Conditional Grant (Non-Wage)	6,317	4,232
Bugonza P.S	Nawaka Bugonza Primary school	Sector Conditional Grant (Non-Wage)	4,538	3,025
Bukobbo P.S.	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Non-Wage)	7,114	4,743
Bulawa P.S	Nawaka Bulawa Primary School	Sector Conditional Grant (Non-Wage)	5,319	3,546
Bunafu P.S.	Bunafu Bunafu Primary School	Sector Conditional Grant (Non-Wage)	6,688	4,458
Ikumbya Catholic P.S.	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Non-Wage)	5,713	3,809
Ikumbya P.S.	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Non-Wage)	8,008	5,339
Nawaka P.S.	Nawaka Nawaka Primary School	Sector Conditional Grant (Non-Wage)	7,340	4,893
Ntayigirwa P.S.	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Non-Wage)	11,985	7,990
ST. KIZITO KAWANGA P.S	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Non-Wage)	5,528	3,686
WANDAGO P.S.	Ikumbya Wandago Primary School	Sector Conditional Grant (Non-Wage)	5,641	3,761
Capital Purchases				
Output : Classroom construction and rehabilitation			84,000	45,752
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nawaka Bulawa Primary schools	Sector Development , Grant	54,000	45,752
Building Construction - Schools-256	Nawaka Nawaka Primary School	Sector Development , Grant	30,000	45,752
Output : Latrine construction and rehabilitation			38,000	1,516
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawaka Bugonza Primary school	Sector Development , Grant	19,000	1,516
Building Construction - Latrines-237	Ikumbya St. Kizito Kawanga Primary School	Sector Development , Grant	19,000	1,516
Programme : Secondary Education			40,588	26,834
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,588	26,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBYA S S	Ikumbya Ikumbya Secondary School	Sector Conditional Grant (Non-Wage)	40,588	26,834
Sector : Health			14,443	10,832
Programme : Primary Healthcare			14,443	10,832
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,901	2,176
Item : 263101 LG Conditional grants (Current)				
Nana HC II	Ntayigirwa Ntayigirwa	Sector Conditional Grant (Non-Wage)	2,901	2,176
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,542	8,657
Item : 291001 Transfers to Government Institutions				
BUGAMBO H/C II	Inuula Bugambo	Sector Conditional Grant (Non-Wage)	2,213	1,660
IKUMBYA H/C III	Ikumbya Ikumbya	Sector Conditional Grant (Non-Wage)	7,204	5,403
INUULA H/C II	Inuula Inuula	Sector Conditional Grant (Non-Wage)	2,125	1,594
Sector : Water and Environment			34,440	29,239
Programme : Rural Water Supply and Sanitation			34,440	29,239
Capital Purchases				
Output : Non Standard Service Delivery Capital			555	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Hire of Venue (chairs, and tents)	Ikumbya Ikumbya	Transitional Development Grant	355	300

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Welfare and Entertainment	Ikumbya Ikumbya	Transitional Development Grant	200	200
Output : Borehole drilling and rehabilitation			33,885	28,739
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ikumbya Bukwanga	Sector Development , Grant	4,985	28,739
Building Construction - Boreholes-208	Bunafu Nabisira Butiili Zone	Sector Development , Grant	28,900	28,739
Sector : Public Sector Management			10,027	16,201
Programme : District and Urban Administration			10,027	16,201
Lower Local Services				
Output : Lower Local Government Administration			10,027	16,201
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Lower local Governments	Ikumbya Lower local Governments	District Unconditional Grant (Non-Wage)	10,027	16,201
LCIII : Waibuga			2,557,170	479,945
Sector : Agriculture			3,508	3,357
Programme : District Production Services			3,508	3,357
Capital Purchases				
Output : Administrative Capital			601	450
Item : 312202 Machinery and Equipment				
maintenance of motorcycle	Butimbwa Waibuga subcounty headquarters	Sector Development Grant	0	450
Machinery and Equipment - Vehicles-1149	Butimbwa Waibuga subcounty headquarter	Sector Development Grant	601	0
Output : Non Standard Service Delivery Capital			2,907	2,907
Item : 312104 Other Structures				
Administrative capital	Butimbwa	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Butimbwa Waibuga s/c headquarters	Sector Development Grant	2,907	0
Sector : Works and Transport			0	65,007
Programme : District, Urban and Community Access Roads			0	65,007
Lower Local Services				
Output : District Roads Maintainence (URF)			0	65,007
Item : 263367 Sector Conditional Grant (Non-Wage)				

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bridging walibo swamp	Waliibo	Other Transfers from Central Government	0	35,516
routine mechanized maintenance of waibuga-busalamu road 4.9km	Butimbwa	Other Transfers from Central Government	0	13,808
Routine manual maintainance of 175.58 kn district roads using road gangs	Waliibo Luuka district	Other Transfers from Central Government	0	15,683
Sector : Education			2,463,513	321,965
Programme : Pre-Primary and Primary Education			1,537,759	62,655
Higher LG Services				
Output : Primary Teaching Services			1,259,787	0
Item : 211101 General Staff Salaries				
-	Waliibo Bulanga Primary School	Sector Conditional Grant (Wage)	177,560	0
-	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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,052	59,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo Bulanga Primary School	Sector Conditional Grant (Non-Wage)	11,937	7,958
Busiuro Islamic School	Busiuro Busiuro Islamic Primary School	Sector Conditional Grant (Non-Wage)	6,261	4,711
Busiuro P.S.	Busiuro Busiuro Primary School	Sector Conditional Grant (Non-Wage)	7,871	5,247
Butimbwa P.S.	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Non-Wage)	9,256	6,171
Buwiiri P.S.	Itaka ibolu Buwiiri Primary School	Sector Conditional Grant (Non-Wage)	6,929	4,619
KAKUMBI P.S.	Lwaki Kakumbi Primary School	Sector Conditional Grant (Non-Wage)	7,316	4,877
MAWUNDO P.S.	Waliibo Mawundo Primary School	Sector Conditional Grant (Non-Wage)	5,383	3,589
NAMADOPE P.S.	Lwaki Namadope Primary School	Sector Conditional Grant (Non-Wage)	6,052	4,034
NAMAKAKALE P.S.	Butimbwa Namakakale Primary School	Sector Conditional Grant (Non-Wage)	4,973	3,315
WAIBUGA MUSLIM P.S.	Butimbwa Waibuga Muslim Primary school	Sector Conditional Grant (Non-Wage)	8,257	5,505
WAIBUGA	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Non-Wage)	10,262	6,841
Walibo P.S.	Waliibo Walibo Primary School	Sector Conditional Grant (Non-Wage)	3,556	2,371
Capital Purchases				
Output : Classroom construction and rehabilitation			108,000	2,566
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waliibo Bulanga Primary school	Sector Development Grant	108,000	2,566
Output : Latrine construction and rehabilitation			0	852
Item : 312101 Non-Residential Buildings				

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MAWUNDO P/S	Waliibo Mawundo primary school	Sector Development Grant	0	852
Output : Teacher house construction and rehabilitation			81,920	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Waliibo Bulanga Primary School	Sector Development Grant	81,920	0
Programme : Secondary Education			925,754	259,309
Higher LG Services				
Output : Secondary Teaching Services			571,624	0
Item : 211101 General Staff Salaries				
-	Busiirro Busiirro	Sector Conditional Grant (Wage)	277,162	0
-	Waliibo Walibo Seed	Sector Conditional Grant (Wage)	294,462	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			354,129	259,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Busiirro Busiirro Secondary School	Sector Conditional Grant (Non-Wage)	169,703	112,196
KYOZIRA SS	Waliibo Kyoziira Seconary School	Sector Conditional Grant (Non-Wage)	49,466	57,887
NDEGE COLLEGE BUTIMBWA	Butimbwa Ndege College Butimbwa	Sector Conditional Grant (Non-Wage)	77,793	51,431
WALIBO SEED SS	Waliibo Waliibo Seed School	Sector Conditional Grant (Non-Wage)	57,166	37,794
Sector : Health			9,729	7,297
Programme : Primary Healthcare			9,729	7,297
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,516	5,637
Item : 263101 LG Conditional grants (Current)				
Maundo HC III	Butimbwa Waibuga	Sector Conditional Grant (Non-Wage)	7,516	5,637
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,213	1,660
Item : 291001 Transfers to Government Institutions				
BUSIIRO H/C II	Busiirro Busiirro	Sector Conditional Grant (Non-Wage)	2,213	1,660
Sector : Water and Environment			80,420	82,320

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Programme : Rural Water Supply and Sanitation			50,420	52,320
Capital Purchases				
Output : Construction of public latrines in RGCs			750	0
Item : 312101 Non-Residential Buildings				
Retention payment for works 2017/18	Waliibo Bulanga Rural Growth Center	Sector Development Grant	750	0
Output : Borehole drilling and rehabilitation			49,670	52,320
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Itaka ibolu Bugalyanga	Sector Development ,, Grant	21,018	52,320
Building Construction - Boreholes-208	Busiirro Busiirro	Sector Development ,, Grant	7,634	52,320
Building Construction - Boreholes-208	Waliibo Itwe	Sector Development ,, Grant	21,018	52,320
Programme : Natural Resources Management			30,000	30,000
Capital Purchases				
Output : Administrative Capital			30,000	30,000
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	30,000
LCIII : Bukooma			2,080,832	224,541
Sector : Agriculture			3,508	3,357
Programme : District Production Services			3,508	3,357
Capital Purchases				
Output : Administrative Capital			601	450
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Bukooma Bukooma subcounty head quarter	Sector Development Grant	601	0
Maintenance of motorcycles	Bukooma Bukooma subcounty headquarters	Sector Development Grant	0	450
Output : Non Standard Service Delivery Capital			2,907	2,907
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukooma Bukoma subcounty headquarters	Sector Development Grant	2,907	0

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Administrative capital	Bukooma Bukooma subcounty head quarters	Sector Development Grant	0	2,907
Sector : Education			1,928,457	131,531
Programme : Pre-Primary and Primary Education			1,550,017	71,666
Higher LG Services				
Output : Primary Teaching Services			1,303,169	0
Item : 211101 General Staff Salaries				
-	Bukooma Bukanha Primary School	Sector Conditional Grant (Wage)	131,041	0
-	Nabyoto Bukoova Primary School	Sector Conditional Grant (Wage)	92,742	0
-	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Wage)	100,649	0
-	Namansenda Busaku Primary School	Sector Conditional Grant (Wage)	74,795	0
-	Nabyoto Busanda Primary School	Sector Conditional Grant (Wage)	101,890	0
-	Nabyoto Buyoga Primary School	Sector Conditional Grant (Wage)	69,247	0
-	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Wage)	101,637	0
-	Namansenda Kirimwa Primary School	Sector Conditional Grant (Wage)	91,444	0
-	Nabyoto Nabyoto Primary School	Sector Conditional Grant (Wage)	64,026	0
-	Naigobya Naigobya Primary School	Sector Conditional Grant (Wage)	10,579	0
-	Naigobya Nairika Primary School	Sector Conditional Grant (Wage)	87,191	0
-	Namulanda Namulanda Primary School	Sector Conditional Grant (Wage)	110,431	0
-	Namulanda Nawansega Primary School	Sector Conditional Grant (Wage)	119,794	0
-	Bukyangwa St. Gonza Budhaana Primary School	Sector Conditional Grant (Wage)	96,199	0

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-	Nabyoto St. Thomas Makuutu Primary School	Sector Conditional Grant (Wage)	51,503	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,848	71,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa Budhaana primary school	Sector Conditional Grant (Non-Wage)	6,454	4,303
BUKANHA P.S.	Bukooma Bukanha Primary School	Sector Conditional Grant (Non-Wage)	10,954	7,303
Bukoova P.S.	Nabyoto Bukoova Primary School	Sector Conditional Grant (Non-Wage)	7,815	5,210
BUKYANGWA P.S.	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Non-Wage)	7,815	5,210
BUSAKU P.S.	Namansenda Busaku Primary School	Sector Conditional Grant (Non-Wage)	1,350	900
BUSANDA P.S.	Nabyoto Busanda Primary School	Sector Conditional Grant (Non-Wage)	7,404	4,936
Buyoga P.S	Nabyoto Buyoga Primary School	Sector Conditional Grant (Non-Wage)	5,681	3,788
Gwembuzi P.S.	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Non-Wage)	6,559	4,373
Kirimwa P.S.	Namansenda Kirimwa Primary School	Sector Conditional Grant (Non-Wage)	10,069	6,713
Naigobya P.S.	Naigobya Naigobya Primary School	Sector Conditional Grant (Non-Wage)	7,807	5,204
NAIRIKA	Naigobya Nairika Primary School	Sector Conditional Grant (Non-Wage)	7,163	4,775
Nawansega P.S.	Namulanda Namagera Primary School	Sector Conditional Grant (Non-Wage)	8,169	4,547
Namulanda P.S.	Namulanda Namulanda Primary School	Sector Conditional Grant (Non-Wage)	9,707	6,471
ST. PAUL S NABYOTO P.S	Nabyoto St. Paul Nabyoto Primary School	Sector Conditional Grant (Non-Wage)	8,386	5,591

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St. Thomas Makutu P.S.	Nabyoto St. Thomas Makuutu Primary School	Sector Conditional Grant (Non-Wage)	3,516	2,344
Capital Purchases				
Output : Classroom construction and rehabilitation			138,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukooma Bukanha	Sector Development ,, Grant	54,000	0
Building Construction - Schools-256	Namansenda Busaku Primary school	Sector Development ,, Grant	54,000	0
Building Construction - Schools-256	Namansenda Kirimwa Primary School	Sector Development ,, Grant	30,000	0
Programme : Secondary Education			378,440	59,865
Higher LG Services				
Output : Secondary Teaching Services			287,891	0
Item : 211101 General Staff Salaries				
-	Namulanda Nawansega S.S	Sector Conditional Grant (Wage)	287,891	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,549	59,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANSEGA S S	Namulanda Nawansega Secondary School	Sector Conditional Grant (Non-Wage)	90,549	59,865
Sector : Health			24,948	18,711
Programme : Primary Healthcare			24,948	18,711
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,318	9,988
Item : 263101 LG Conditional grants (Current)				
Lutheran HC II	Nabyoto Nabyoto	Sector Conditional Grant (Non-Wage)	2,901	2,176
Naigobya UDHA HC II	Naigobya Naigobya	Sector Conditional Grant (Non-Wage)	2,901	2,176
Nawansega HC III	Namansenda Nawansega	Sector Conditional Grant (Non-Wage)	7,516	5,637
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,630	8,723
Item : 291001 Transfers to Government Institutions				
BUKOOVA H/C III	Bukooma Bukoova	Sector Conditional Grant (Non-Wage)	7,204	5,403

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BULALU H/ C II	Namansenda Bulalu	Sector Conditional Grant (Non-Wage)	2,213	1,660
BUSANDA H/C II	Bukyangwa Busanda	Sector Conditional Grant (Non-Wage)	2,213	1,660
Sector : Water and Environment			123,919	70,942
Programme : Rural Water Supply and Sanitation			123,919	70,942
Capital Purchases				
Output : Borehole drilling and rehabilitation			86,699	70,942
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bukyangwa Bukaseero	Sector Development ,, Grant	28,900	70,942
Building Construction - Boreholes- 208	Nabyoto Busanda Buyayu	Sector Development ,, Grant	28,900	70,942
Building Construction - Boreholes- 208	Naigobya Nairika Kiseebe Zone	Sector Development ,, Grant	28,900	70,942
Output : Construction of piped water supply system			37,220	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nabyoto Bukooma Trading Center	Sector Development Grant	37,220	0