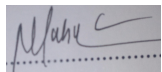

Vote:593 Luuka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wadada Lawrence

Date: 25/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	98,987	97,323	98%
Discretionary Government Transfers	2,315,804	1,232,050	53%
Conditional Government Transfers	19,038,979	9,371,950	49%
Other Government Transfers	536,926	306,104	57%
External Financing	0	0	0%
Total Revenues shares	21,990,696	11,007,427	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,083,380	1,080,149	1,079,832	52%	52%	100%
Finance	175,199	94,794	94,794	54%	54%	100%
Statutory Bodies	388,502	194,251	162,980	50%	42%	84%
Production and Marketing	1,028,217	531,333	470,842	52%	46%	89%
Health	2,558,003	1,287,064	1,075,569	50%	42%	84%
Education	14,211,834	6,867,408	5,856,250	48%	41%	85%
Roads and Engineering	608,376	341,829	215,133	56%	35%	63%
Water	515,132	334,761	166,672	65%	32%	50%
Natural Resources	110,580	65,290	45,063	59%	41%	69%
Community Based Services	149,664	68,832	66,513	46%	44%	97%
Planning	100,540	57,770	52,113	57%	52%	90%
Internal Audit	47,599	17,688	17,688	37%	37%	100%
Trade, Industry and Local Development	13,669	6,834	0	50%	0%	0%
Grand Total	21,990,696	10,948,004	9,303,450	50%	42%	85%
<i>Wage</i>	<i>14,364,463</i>	<i>7,182,232</i>	<i>7,041,110</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>4,891,454</i>	<i>1,991,080</i>	<i>1,681,310</i>	<i>41%</i>	<i>34%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>2,734,779</i>	<i>1,774,692</i>	<i>581,030</i>	<i>65%</i>	<i>21%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:593 Luuka District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Luuka District has a 2019/20 approved Budget of shillings 21,990,696,000/=. By end of Second quarter, 51% of the approved Budget was received. over performance stemmed up from the District receiving more of the Development fund. This is to allow early implementation and completion of the approved Developmental projects.and More of the Locally raised revenue than budgeted as a result of increased revenue enhancement activities done during second quarter. Funds received was transferred to the District spending accounts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	98,987	97,323	98 %
Local Services Tax	75,557	79,213	105 %
Land Fees	780	160	21 %
Application Fees	5,000	5,350	107 %
Business licenses	8,820	4,669	53 %
Rent & Rates - Non-Produced Assets – from private entities	5,402	0	0 %
Agency Fees	3,427	0	0 %
Market /Gate Charges	0	447	0 %
Other Fees and Charges	0	610	0 %
Unspent balances – Locally Raised Revenues	0	6,874	0 %
2a.Discretionary Government Transfers	2,315,804	1,232,050	53 %
District Unconditional Grant (Non-Wage)	594,470	297,235	50 %
Urban Unconditional Grant (Non-Wage)	40,886	20,443	50 %
District Discretionary Development Equalization Grant	418,041	278,694	67 %
Urban Unconditional Grant (Wage)	77,977	38,988	50 %
District Unconditional Grant (Wage)	1,157,582	578,791	50 %
Urban Discretionary Development Equalization Grant	26,848	17,899	67 %
2b.Conditional Government Transfers	19,038,979	9,371,950	49 %
Sector Conditional Grant (Wage)	13,128,904	6,564,452	50 %
Sector Conditional Grant (Non-Wage)	3,240,660	1,171,122	36 %
Sector Development Grant	1,790,211	1,193,474	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	302,622	151,311	50 %
Gratuity for Local Governments	556,779	278,390	50 %
2c. Other Government Transfers	536,926	306,104	57 %
Uganda Road Fund (URF)	536,926	306,104	57 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	21,990,696	11,007,427	50 %

Cumulative Performance for Locally Raised Revenues

Vote:593 Luuka District**Quarter2**

Under Local revenue, Luuka District has an approved Budget of Shs 98,987,000/=. By end of second quarter, a Cumulative Local revenue representing 98% of the annual budget had been collected. Over performance stemmed up from collection of Local service tax on behalf of Lower Local Governments, which was credited on the District General collection account before finally being transferred to Lower Local Governments.

Cumulative Performance for Central Government Transfers

Under central Government Transfers, the District has an approved budget of shillings ?21,891,709,?000/=. By the end of second quarter, 51% of the Budget was realized. Over budget performance stemmed up from more transfers to Luuka District under the Development grants, which stood at 67% to facilitate early implementation of the approved Developmental projects at both District and 8 Lower local Governments.

Cumulative Performance for Other Government Transfers

During the quarter, the District received 47% more of the quarterly Budget. This was under road fund to facilitate construction of Roads. It included compensation for under-funding for first quarter, which stood at 1% of the quarterly Budget.

Cumulative Performance for External Financing

Vote:593 Luuka District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	952,068	459,497	48 %	238,017	278,118	117 %
District Production Services	76,149	11,345	15 %	19,037	9,084	48 %
Sub- Total	1,028,217	470,842	46 %	257,054	287,202	112 %
Sector: Works and Transport						
District, Urban and Community Access Roads	608,376	215,133	35 %	147,631	197,271	134 %
Sub- Total	608,376	215,133	35 %	147,631	197,271	134 %
Sector: Tourism, Trade and Industry						
Commercial Services	13,669	0	0 %	3,417	0	0 %
Sub- Total	13,669	0	0 %	3,417	0	0 %
Sector: Education						
Pre-Primary and Primary Education	9,493,839	4,688,066	49 %	2,115,247	2,630,748	124 %
Secondary Education	4,418,737	1,053,070	24 %	737,685	622,233	84 %
Education & Sports Management and Inspection	289,490	110,365	38 %	56,984	86,291	151 %
Special Needs Education	9,768	4,750	49 %	0	4,750	475000 %
Sub- Total	14,211,834	5,856,250	41 %	2,909,916	3,344,022	115 %
Sector: Health						
Primary Healthcare	2,512,582	1,060,385	42 %	628,146	547,807	87 %
Health Management and Supervision	45,421	15,184	33 %	11,355	8,655	76 %
Sub- Total	2,558,003	1,075,569	42 %	639,501	556,462	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	515,132	166,672	32 %	123,809	161,402	130 %
Natural Resources Management	110,580	45,063	41 %	27,645	33,572	121 %
Sub- Total	625,711	211,735	34 %	151,454	194,974	129 %
Sector: Social Development						
Community Mobilisation and Empowerment	149,664	66,513	44 %	37,416	42,200	113 %
Sub- Total	149,664	66,513	44 %	37,416	42,200	113 %
Sector: Public Sector Management						
District and Urban Administration	2,083,380	1,079,832	52 %	520,845	647,805	124 %
Local Statutory Bodies	388,502	162,980	42 %	97,126	95,679	99 %
Local Government Planning Services	100,540	52,113	52 %	25,135	43,156	172 %
Sub- Total	2,572,423	1,294,925	50 %	643,106	786,640	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	175,199	94,794	54 %	43,800	60,737	139 %
Internal Audit Services	47,599	17,688	37 %	10,930	9,814	90 %

Vote:593 Luuka District**Quarter2**

	<i>Sub- Total</i>	222,798	112,482	50 %	54,730	70,550	129 %
Grand Total		21,990,696	9,303,450	42 %	4,844,226	5,479,322	113 %

Vote:593 Luuka District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,788,566	883,607	49%	447,142	451,903	101%
District Unconditional Grant (Non-Wage)	103,963	51,982	50%	25,991	25,991	100%
District Unconditional Grant (Wage)	492,576	246,288	50%	123,144	123,144	100%
Gratuity for Local Governments	556,779	278,390	50%	139,195	139,195	100%
Locally Raised Revenues	61,753	18,200	29%	15,438	18,200	118%
Multi-Sectoral Transfers to LLGs_NonWage	192,896	98,448	51%	48,224	50,224	104%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	302,622	151,311	50%	75,656	75,656	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	77,977	38,988	50%	19,494	19,494	100%
Development Revenues	294,814	196,543	67%	73,704	98,271	133%
District Discretionary Development Equalization Grant	17,407	11,605	67%	4,352	5,802	133%
Multi-Sectoral Transfers to LLGs_Gou	277,407	184,938	67%	69,352	92,469	133%
Total Revenues shares	2,083,380	1,080,149	52%	520,845	550,175	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	570,553	284,958	50%	142,638	142,479	100%
Non Wage	1,218,014	598,331	49%	304,503	347,714	114%
Development Expenditure						
Domestic Development	294,814	196,543	67%	73,704	157,612	214%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,083,380	1,079,832	52%	520,845	647,805	124%

Vote:593 Luuka District

Quarter2

C: Unspent Balances			
Recurrent Balances	318	0%	
Wage	318		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	317	0%	

Summary of Workplan Revenues and Expenditure by Source

The department has a total budget of 1,926,707,000/= for the F/Y 2018/19. By end of second quarter, shillings sectoral transfers to Lower Local Governments under wage and Developmental funds and 54% of the developmental fund under District Discretionary Equalization grant.

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

Vote:593 Luuka District

Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,199	94,794	54%	43,800	44,747	102%
District Unconditional Grant (Non-Wage)	50,000	25,000	50%	12,500	12,500	100%
District Unconditional Grant (Wage)	100,188	50,094	50%	25,047	25,047	100%
Locally Raised Revenues	25,011	19,700	79%	6,253	7,200	115%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	175,199	94,794	54%	43,800	44,747	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,188	50,094	50%	25,047	31,468	126%
Non Wage	75,011	44,700	60%	18,753	29,269	156%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	175,199	94,794	54%	43,800	60,737	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to end of December 2019 for second Stemmed at approximately 50% of the approved annual budget. The funds received was used to implement the budgeted activities.

Vote:593 Luuka District

Quarter2

Reasons for unspent balances on the bank account

There was no unspent balances on the account

Highlights of physical performance by end of the quarter

procurement of small office equipment, monitoring of revenue centers, submission of final accounts (monthly), and Procurement of office operational fuel, Quarterly review meetings of Accounts Assistants conducted - Quarterly report on tax collection submitted to the District Revenue Officer - Accounting staff are trained on accountability - Tax payers record compiled - Holding quarterly review meeting of Accounts Assistants - Supervising and monitoring tax collection at the Lower Local Government Units - Conducting refresher training of all Accounts Assistants on revenue collection and accountability - Compiling and registering tax payers and businesses

Vote:593 Luuka District

Quarter2

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,502	194,251	50%	97,126	97,126	100%
District Unconditional Grant (Non-Wage)	245,617	122,809	50%	61,404	61,404	100%
District Unconditional Grant (Wage)	142,885	71,443	50%	35,721	35,721	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	388,502	194,251	50%	97,126	97,126	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,885	68,549	48%	35,721	34,275	96%
Non Wage	245,617	94,430	38%	61,404	61,404	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,502	162,980	42%	97,126	95,679	99%
C: Unspent Balances						
Recurrent Balances						
Wage		2,893				
Non Wage		28,378				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		31,271	16%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of shillings 61,404,250 and expenditure was shillings 61,404,330 and it is above by shillings 80. The reason for over expenditure is a result of payment of the quarterly honoraria to LC3 Councilors which is in excess of the overall budget

Reasons for unspent balances on the bank account

Vote:593 Luuka District

Quarter2

The unspent balances on account are due on savings for LC1 and LC 2 exgratia which we normally pay at the end of the financial year

Highlights of physical performance by end of the quarter

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

Vote:593 Luuka District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	924,869	462,434	50%	231,217	231,217	100%
District Unconditional Grant (Wage)	108,392	54,196	50%	27,098	27,098	100%
Sector Conditional Grant (Non-Wage)	191,237	95,618	50%	47,809	47,809	100%
Sector Conditional Grant (Wage)	625,240	312,620	50%	156,310	156,310	100%
Development Revenues	103,349	68,899	67%	25,837	34,450	133%
District Discretionary Development Equalization Grant	9,082	6,055	67%	2,271	3,027	133%
Sector Development Grant	94,267	62,844	67%	23,567	31,422	133%
Total Revenues shares	1,028,217	531,333	52%	257,054	265,667	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	733,632	366,816	50%	183,408	219,223	120%
Non Wage	191,237	83,856	44%	47,809	47,809	100%
Development Expenditure						
Domestic Development	103,349	20,170	20%	25,837	20,170	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,028,217	470,842	46%	257,054	287,202	112%
C: Unspent Balances						
Recurrent Balances		11,762	3%			
Wage		0				
Non Wage		11,762				
Development Balances		48,729	71%			
Domestic Development		48,729				
External Financing		0				
Total Unspent		60,491	11%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 51,224,975 for the non wage in the quarter giving 50% of the recurrent budget and shillings 31,420,833 for development , bank interests of shillings 135,369. and had an opening balance of shillings 82,026,000. Giving total available funds of shillings 164,807,177. Funds received was spent on facilitating provision of extension and advisory services at district and sub county levels, procurement of demonstration materials, procurement of mobile irrigation kit,power stabilizer,kukustar poultry vaccines,ice packs, servicing of departmental vehicle,repair of departmental vehicle and motorcycles, paying bank charges, water bills,, electricity bills, stationary, monitoring and supervision of agriculture activities giving total expenditure for recurrent and Development of shillings 157,420,905 and wage for staff of shillings 147,593,225

Reasons for unspent balances on the bank account

There was delay in completion of the procurement process for acquiring service providers for the livestock market at Busalamu.However works have commenced and works completed however invoice not yet presented for processing payment

Highlights of physical performance by end of the quarter

procurement of inputs for establishing 43Maize one acre demos each, was done. One motorcycle YAMAHA YBR125G was procured .one mobile irrigation kit was procured, power stabilizer,dozes of Kukustar poultry vaccine procured.Monitoring of agricultural activities,profiling of agro input dealers and checking on the handling of chemicals/agro inputs done, mechanization and sensitization on irrigation technologies, sensitization on aquaculture and fish regulations,

Vote:593 Luuka District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,497,626	1,246,813	50%	624,407	622,406	100%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	247,002	123,501	50%	61,750	61,750	100%
Sector Conditional Grant (Wage)	2,242,625	1,121,312	50%	560,656	560,656	100%
Development Revenues	60,377	40,251	67%	15,094	20,126	133%
Sector Development Grant	60,377	40,251	67%	15,094	20,126	133%
Total Revenues shares	2,558,003	1,287,064	50%	639,501	642,532	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,242,625	989,864	44%	560,656	477,286	85%
Non Wage	255,002	65,580	26%	63,750	59,050	93%
Development Expenditure						
Domestic Development	60,377	20,126	33%	15,094	20,126	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,558,003	1,075,569	42%	639,501	556,462	87%
C: Unspent Balances						
Recurrent Balances		191,369	15%			
Wage		131,448				
Non Wage		59,921				
Development Balances		20,126	50%			
Domestic Development		20,126				
External Financing		0				
Total Unspent		211,495	16%			

Summary of Workplan Revenues and Expenditure by Source

Health department for FY 2019/20 has Budget of shillings 2,550,003,263/=. By 13th Dec, the department of Health received shillings 637,500,815/= representing 49.9% of the approved budget.

Vote:593 Luuka District**Quarter2**

Reasons for unspent balances on the bank account

Unspent funds included shs 19,526,910 for PHC Development .This can be explained by delays in warding contracts and the unrepresented cheques respectively

Highlights of physical performance by end of the quarter

Conducted 10 support supervision visits to H/Fs ,conducted 2 monthly DHTs meetings and 1 Extended DHT meetings,Vehicle maintenance,Procurement of stationery items.Payment of salaries to 213 health staff ,This was to support coordination and adherence to service delivery standards The following outcomes where achieved ;OPD Attendance was 96%, Deliveries in unit 33%,immunization coverage is at 87% and inpatient attendance is 1651

Vote:593 Luuka District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,983,640	6,048,612	47%	2,602,868	2,575,097	99%
District Unconditional Grant (Wage)	27,349	19,675	72%	6,837	9,837	144%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,695,251	898,417	33%	30,771	0	0%
Sector Conditional Grant (Wage)	10,261,040	5,130,520	50%	2,565,260	2,565,260	100%
Development Revenues	1,228,194	818,796	67%	307,049	409,398	133%
District Discretionary Development Equalization Grant	35,993	23,995	67%	8,998	11,998	133%
Sector Development Grant	1,192,201	794,801	67%	298,050	397,400	133%
Total Revenues shares	14,211,834	6,867,408	48%	2,909,916	2,984,495	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,288,389	5,143,733	50%	2,542,360	2,648,812	104%
Non Wage	2,695,251	712,518	26%	60,508	695,210	1,149%
Development Expenditure						
Domestic Development	1,228,194	0	0%	307,049	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,211,834	5,856,250	41%	2,909,916	3,344,022	115%
C: Unspent Balances						
Recurrent Balances		192,361	3%			
Wage		6,462				
Non Wage		185,899				
Development Balances		818,796	100%			
Domestic Development		818,796				
External Financing		0				
Total Unspent		1,011,157	15%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the second quarter Education department received 48% of its Budget. Under Performance of the budget stemmed up non transfer of UPE, USE and monitoring and inspection funds to Luuka District. The funds received was used to fund approved activities in Education and sports department.

Reasons for unspent balances on the bank account

The balance on account by end of second quarter is for seed secondary school at Ikumbya secondary school still under construction and rehabilitation of schools at Maundo, Busala, Nawnsega and Nkandakulyowa, Construction of latrine at Nawansega, and Classroom construction at Walibo, Bighunu and Nabyoto primary schools, which implementation was still ongoing by end of second quarter.

Highlights of physical performance by end of the quarter

All the 1314 teachers both in primary and secondary schools and the 4 staffs at the district Headquarters were paid salaries. Still Procurement process was ongoing during second quarter making Developmental activities not implemented. Fuel paid for monitoring of Education department activities, procured stationery, and small office equipment, paid electricity bills, co-curricular activities under taken. Special needs activities were also done.

Vote:593 Luuka District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,500	70,405	55%	124,985	47,835	38%
District Unconditional Grant (Wage)	71,450	35,725	50%	17,863	17,863	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	97,323	0	0%
Other Transfers from Central Government	57,050	34,680	61%	9,800	29,972	306%
Development Revenues	479,876	271,424	57%	119,969	271,424	226%
Multi-Sectoral Transfers to LLGs_Gou	233,872	164,607	70%	58,468	164,607	282%
Other Transfers from Central Government	246,004	106,817	43%	61,501	106,817	174%
Total Revenues shares	608,376	341,829	56%	244,954	319,258	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,450	35,725	50%	17,863	17,863	100%
Non Wage	57,050	34,680	61%	14,262	34,680	243%
Development Expenditure						
Domestic Development	479,876	144,728	30%	115,506	144,728	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	608,376	215,133	35%	147,631	197,271	134%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		126,695	47%			
Domestic Development		126,695				
External Financing		0				
Total Unspent		126,696	37%			

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Summary of Workplan Revenues and Expenditure by Source

Budget under Works and Technical services is shillings 608,376,000/=. By end of first quarter, 7.3% of the approved Budget was transferred to Luuka under wage (3%) and URF.(4.3%). Apart from Salaries paid, the district retained 11% and 22.% was transferred to sub counties. by end of the quarter all activities approved activities were implemented

Reasons for unspent balances on the bank account

The balance on account was for payment of operational fuel and Lower Local road fund pending normalization of the rain season to effect implementation..

Highlights of physical performance by end of the quarter

The district spent the funds on routine mechanized maintenance of Bulongo-Irongo-Nawampiti 16km road, repair of bad sections of district roads, routine manual maintenance of 175.58km district roads operational expenses and maintaining equipment as reflected in the accountability table attached. By the end of the quarter work on Bulongo-Nawampiti- Irongo were ongoing. The sub counties spent the funds on routine mechanized maintenance of roads and bridging of swamps as reflected in the accounting tables attached. However by end of the quarter works were still in progress. Luuka town council spent funds basically on paying road gangs, routine mechanized maintenance of Ntumba-Mugerenge- katumba road 3.6km, Operational expenses and maintenance of service van.

Vote:593 Luuka District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,963	25,982	50%	12,991	12,991	100%
District Unconditional Grant (Wage)	21,077	10,539	50%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	30,886	15,443	50%	7,722	7,722	100%
Development Revenues	463,169	308,779	67%	110,819	154,390	139%
Sector Development Grant	443,367	295,578	67%	105,868	147,789	140%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	515,132	334,761	65%	123,809	167,380	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,077	10,539	50%	5,269	5,269	100%
Non Wage	30,886	3,013	10%	7,243	3,013	42%
Development Expenditure						
Domestic Development	463,169	153,120	33%	111,297	153,120	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	515,132	166,672	32%	123,809	161,402	130%
C: Unspent Balances						
Recurrent Balances		12,430	48%			
Wage		0				
Non Wage		12,430				
Development Balances		155,659	50%			
Domestic Development		155,659				
External Financing		0				
Total Unspent		168,089	50%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the sector had received 50% as non wage; 66.48% as sector development grant; 70.88% as transition grant. The funds were utilised on implementation of software activities hardware and operation of district water office.

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Reasons for unspent balances on the bank account

Unspent balance is for projects of borehole drilling , rehabilitation and latrine construction piped water systems, supply of generator which were still undergoing procurement process.

Highlights of physical performance by end of the quarter

By end of quarter one extension staff meeting was conducted; office made functional through procurement of recurrent items, collected data on functionality of water sources, sensitized seven communities to fulfill critical requirements prior to drilling of boreholes, established and trained seven water user communities, commissioned water and sanitation facilities constructed in the financial year 2018/19;carried out baseline survey on seven sites, paid retention funds for water and sanitation facilities constructed in the financial year 2018/19, procured hand pump parts and spares for boreholes to be drilled and rehabilitation in the financial year 2019/20; assessed 9 boreholes for rehabilitation in the financial year 2020/21 and made the office functional by procurement of recurrent items.

Vote:593 Luuka District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,580	25,290	50%	12,645	12,645	100%
District Unconditional Grant (Wage)	43,927	21,964	50%	10,982	10,982	100%
Sector Conditional Grant (Non-Wage)	6,653	3,326	50%	1,663	1,663	100%
Development Revenues	60,000	40,000	67%	15,000	20,000	133%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
Total Revenues shares	110,580	65,290	59%	27,645	32,645	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,927	21,963	50%	10,982	12,022	109%
Non Wage	6,653	3,100	47%	1,663	1,550	93%
Development Expenditure						
Domestic Development	60,000	20,000	33%	15,000	20,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,580	45,063	41%	27,645	33,572	121%
C: Unspent Balances						
Recurrent Balances		227	1%			
Wage		1				
Non Wage		226				
Development Balances		20,000	50%			
Domestic Development		20,000				
External Financing		0				
Total Unspent		20,227	31%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had received 65,290,000 representing 59% of the approved 2019/20 Budget. Out of funds received, 10% is recurrent expenditure and 30% was a Developmental fund under DDEG. Over performance under DDEG stemmed up from the District receiving more of the Development grant than the quarterly Budget to allow for early implementation of the Developmental projects.

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Reasons for unspent balances on the bank account

Balance on the account is for is for imprest and DDEG for payment of Physical Development Plan which was still undergoing procurement process.

Highlights of physical performance by end of the quarter

Salaries for Natural resources staff paid. trees distributed and planted, screening of all approved development projects done

Vote:593 Luuka District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,664	68,832	46%	37,416	34,416	92%
District Unconditional Grant (Wage)	93,701	40,851	44%	23,425	20,425	87%
Sector Conditional Grant (Non-Wage)	55,963	27,982	50%	13,991	13,991	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	149,664	68,832	46%	37,416	34,416	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,701	40,851	44%	23,425	23,209	99%
Non Wage	55,963	25,663	46%	13,991	18,991	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,664	66,513	44%	37,416	42,200	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,319				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,319	3%			

Summary of Workplan Revenues and Expenditure by Source

Community received a total budget of approximately 36%. The under performance was due no MultiSectoral Transfers to LLGs. But much more local revenue was allocated to the department in Q2. The expenditure was at 12%

Reasons for unspent balances on the bank account

The balance on the account was UWEP operational funds meant to facilitate CDOs in mobilizing groups under UWEP program.

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Highlights of physical performance by end of the quarter

Staff salaries paid, youth, women, older persons and disability council meets held at district level, conducted monitoring of community development projects and programs, i.e. FAL, UWEF, YLP, PWD special grant, Attended international celebrations for youth, older persons and disability, supported PWD groups under special grant. handled 5 probation and 2 labor dispute cases. Trained staff in gender planning and budgeting. Trained 8 FAL instructors and monitored 24 FAL classes.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,540	27,770	50%	13,885	13,885	100%
District Unconditional Grant (Non-Wage)	31,000	15,500	50%	7,750	7,750	100%
District Unconditional Grant (Wage)	24,540	12,270	50%	6,135	6,135	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	45,000	30,000	67%	11,250	15,000	133%
District Discretionary Development Equalization Grant	45,000	30,000	67%	11,250	15,000	133%
Total Revenues shares	100,540	57,770	57%	25,135	28,885	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,540	12,270	50%	6,135	6,135	100%
Non Wage	31,000	13,500	44%	7,750	10,678	138%
Development Expenditure						
Domestic Development	45,000	26,343	59%	11,250	26,343	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,540	52,113	52%	25,135	43,156	172%
C: Unspent Balances						
Recurrent Balances		2,000	7%			
Wage		0				
Non Wage		2,000				
Development Balances		3,657	12%			
Domestic Development		3,657				
External Financing		0				
Total Unspent		5,657	10%			

Summary of Workplan Revenues and Expenditure by Source

57% of the approved Budget received by the end of second quarter. over performance stemmed from more transfers under DDEG, which stood at 67% to enable early implementation of Budgeted and approved developmental activities.

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Quarter2**Reasons for unspent balances on the bank account**

The balance on account was for activities that were undergoing implementation by end of second quarter and therefore rolled to third quarter.

Highlights of physical performance by end of the quarter

2020/21 Budget conference conducted for all stakeholder, First quarter report prepared and submitted to MoFin and other Line. Ministries, 3 Technical Planning committee meetings conducted first quarter. Inputs for the Planning functions procured(Fuel, Stationery, allowances and Meals) and Participatory Planning for Lower Local Government conducted to inform DDP111.

Vote:593 Luuka District

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,599	17,688	37%	10,930	8,844	81%
District Unconditional Grant (Non-Wage)	3,879	1,940	50%	970	970	100%
District Unconditional Grant (Wage)	31,497	15,749	50%	7,874	7,874	100%
Locally Raised Revenues	12,223	0	0%	2,086	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,599	17,688	37%	10,930	8,844	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,497	15,749	50%	7,874	7,874	100%
Non Wage	16,102	1,939	12%	3,056	1,939	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,599	17,688	37%	10,930	9,814	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

48% of the Budget under Internal Audit received. Under performance stemmed up from failure to attract Locally raised revenue , which was used to fund administrative activities in administration department.

Reasons for unspent balances on the bank account

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Funds received was used to fund approved activities.

Highlights of physical performance by end of the quarter

Internal Audit staff paid salary and internal audit functions done during the quarter.

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Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,669	6,834	50%	3,417	3,417	100%
Sector Conditional Grant (Non-Wage)	13,669	6,834	50%	3,417	3,417	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	13,669	6,834	50%	3,417	3,417	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,669	0	0%	3,417	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,669	0	0%	3,417	0	0%
C: Unspent Balances						
Recurrent Balances		6,834	100%			
Wage		0				
Non Wage		6,834				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,834	100%			

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:	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Executive vehicles.	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.	Administration office operationalised through procurement of office stationery, Compound cleaning, Office imprest, News papers and internet date
221002 Workshops and Seminars	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,563	1,500	42 %		555
221017 Subscriptions	5,000	1,250	25 %		1,250
223005 Electricity	2,400	957	40 %		600
227001 Travel inland	5,000	8,519	170 %		7,279
227004 Fuel, Lubricants and Oils	48,000	0	0 %		0
228002 Maintenance - Vehicles	14,000	18,729	134 %		17,459
282102 Fines and Penalties/ Court wards	6,000	2,196	37 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,963	33,151	32 %		28,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,963	33,151	32 %		28,643
Reasons for over/under performance:	Budget executed as planned				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(65) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(65) Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(65)Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(65)Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.
%age of staff appraised	(95) STAFF IN LUUKA DISTRICT	(30) STAFF IN LUUKA DISTRICT	(30)STAFF IN LUUKA DISTRICT	(30)STAFF IN LUUKA DISTRICT
%age of staff whose salaries are paid by 28th of every month	(100) Salaries for Luuka District Local Government staff paid	(100) Salaries for Luuka District Local Government staff paid	(100)Salaries for Luuka District Local Government staff paid	(100)Salaries for Luuka District Local Government staff paid
%age of pensioners paid by 28th of every month	(69) Luuka District pensioners	(69) Luuka District pensioners	(69)Luuka District pensioners	(69)Luuka District pensioners
Non Standard Outputs:	None	N/A	N/A	N/A
211101 General Staff Salaries	570,553	284,958	50 %	142,479
212105 Pension for Local Governments	302,622	151,311	50 %	75,656
212107 Gratuity for Local Governments	556,779	278,389	50 %	139,195
Wage Rect:	570,553	284,958	50 %	142,479
Non Wage Rect:	859,401	429,700	50 %	214,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429,954	714,658	50 %	357,330
Reasons for over/under performance:	None			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) CAREER AND SKILLS DEVELOPMENT COURSES	(2) Short courses for one sub county chief and Physical planner paid for at UMI	(1)CAREER AND SKILLS DEVELOPMENT COURSES	(2)Short courses for one sub county chief and Physical planner paid for at UMI
Availability and implementation of LG capacity building policy and plan	(1) Local Government capacity building plan implemented	(0) Rolled to third quarter.	(1)capacity building plan implemented	(0)Rolled to third quarter.
Non Standard Outputs:	Exposure tours for TPC and Policy makers	N/A	Exposure tours for TPC and Policy makers	None
221003 Staff Training	17,407	11,605	67 %	11,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,407	11,605	67 %	11,605
External Financing:	0	0	0 %	0
Total:	17,407	11,605	67 %	11,605
Reasons for over/under performance:	Rolled to third quarter			
Output : 138104 Supervision of Sub County programme implementation				

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N/A					
Non Standard Outputs:		Implementation of activities in lower local Governments supervised.	None	Implementation of activities in lower local Governments supervised.	Funds not allocated
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		2018/19 Outputs delivered by Luuka District Disseminated to the Public.	Communities in Luuka District sensitized on Government programmes and National Cerebration conducted.	2018/19 Outputs delivered by Luuka District Disseminated to the Public.	Communities in Luuka District sensitized on Government programmes and National Cerebration conducted.
221002	Workshops and Seminars	3,753	5,000	133 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,753	5,000	133 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,753	5,000	133 %	5,000
Reasons for over/under performance:		Some funds rolled from second quarter			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Staff facilitated in carrying out emergency activities.		Staff facilitation in carrying out emergency activities.	
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) 8 Lower Local Governments	()	()	()

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No. of monitoring reports generated	(4) District Executive and Council	()	()	()
Non Standard Outputs:	Assets and inventory management carried out.		Assets and inventory management carried out.	
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Invoicing and payroll management done.		Invoicing and payroll management done.	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70) Proper records management enhanced in Luuka District.	()	(20)Proper records management enhanced in Luuka District.	()
Non Standard Outputs:	District parcels properly originated and delivered safely.		District parcels properly originated and delivered safely.	
221012 Small Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Consultancy services, works and supplies properly procured.		Consultancy services, works and supplies properly procured.	
221001 Advertising and Public Relations	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Implementation of Budgets and staff properly supervised.		Implementation of Budgets and staff properly supervised.	
242003 Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>570,553</i>	<i>284,958</i>	<i>50 %</i>	<i>142,479</i>
<i>Non-Wage Reccurent:</i>	<i>1,025,117</i>	<i>499,883</i>	<i>49 %</i>	<i>272,525</i>
<i>GoU Dev:</i>	<i>17,407</i>	<i>11,605</i>	<i>67 %</i>	<i>11,605</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,613,077</i>	<i>796,446</i>	<i>49.4 %</i>	<i>426,609</i>

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-09-26) Annual performance report produced	() Annual performance report submitted		(2019-10- 10)submitting of monthly financial statements and quarterly reports	()submitting of monthly financial statements and quarterly reports
Non Standard Outputs:	Paying of Salaries for Finance officer, Senior finance officer Senior accountant, Accountant, senior & assistant accountants, Assistant accounts & Stores assistant Treasury office operationalized through : Procurement of Accounting stationery, Fuel, Bank charges, Electricity bills, Small office equipments, Computer supplies, stationery, Travel in land, Incapacity, death benefits & expenses, Internet data, filing of URA returns and printing TCC and Receipts	Salaries for finance staff for 3 months paid, first quarter fuel paid, Bank expenses paid for 3 months, filed returns for 3 months and met office operational expenses. Paid night allowances while on official duties during invoicing and salary payment in Kampala		Paying of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in kampala	Paying of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in kampala
211101 General Staff Salaries	100,188	50,094	50 %		31,468
227001 Travel inland	25,550	20,510	80 %		7,980
Wage Rect:	100,188	50,094	50 %		31,468
Non Wage Rect:	25,550	20,510	80 %		7,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,738	70,604	56 %		39,448
Reasons for over/under performance:	The budget for finance was cut				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) Salary deduction	() Deduction from salary of civil servants		(25000000)Deductio n from salary of civil servants	()Deduction from salary of civil servants

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Value of Other Local Revenue Collections	(2) Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(7000000) Bid documents, Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License	(5000000)Bid documents, Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License	(2)Bid documents, Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License
Non Standard Outputs:	Preparing and maintaining of Local revenue data base, collection data from various parishes, fuel for running the activity, printing, submission of data to ministry of local government and travel inland.	facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government	Meeting of facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government	facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government
227001 Travel inland	12,000	9,313	78 %	6,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,313	78 %	6,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,313	78 %	6,881
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Approval of council budget	() N/A	(2019-05-31)Budget approval	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) presenting draft Budget and Annual work plan to the District Council	(N/A) N/A	(2020-05-29)Budget Approva	()N/A
Non Standard Outputs:	presenting draft Budget and Annual work plan to the District Council and Preparing and submission of budget District council for approval	N/A	Approval of the Annual Work plan to the Council	N/A
227001 Travel inland	1,000	11,939	1194 %	11,939

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	11,939	1194 %	11,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	11,939	1194 %	11,939
Reasons for over/under performance: wrong entry of funds to this item				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Submission of reports to the ministry, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting , Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting Board of survey, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting , Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment
227001 Travel inland	10,450	2,000	19 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,450	2,000	19 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,450	2,000	19 %	2,000
Reasons for over/under performance: worked within the budget				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-15) submission of annual Local Government final accounts to Auditor General	() N/A	()N/A	()N/A
Non Standard Outputs:	Accounting stationery procured for District and 7 lower local governments	N/A	Procuring of accounting stationery	N/A
227001 Travel inland	25,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	938	94 %	469
221012 Small Office Equipment	11	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,011	938	93 %	469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,011	938	93 %	469
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>100,188</i>	<i>50,094</i>	<i>50 %</i>	<i>31,468</i>
<i>Non-Wage Reccurent:</i>	<i>75,011</i>	<i>44,700</i>	<i>60 %</i>	<i>29,269</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>175,199</i>	<i>94,794</i>	<i>54.1 %</i>	<i>60,737</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council administration services will include the following outputs as indicated below. Their will be payment of staff and Executive salaries, council sitting allowances, fuel for District Executive committee, Travel inland for District Executive and speaker, Welfare of council members, stationery and small office equipment	Salaries of staff and district Executive members paid for July, August, September, October, November and December, Council sitting allowances paid. Fuel for the District Executive committee paid. Travel inland for District executive committee and speaker paid. Welfare for councilors provided at council meetings. Stationary, small office equipment procured and Typing, printing and photocopying services paid. all paid for the two quarters.		payment of staff and Executive salaries, council sitting allowances, fuel for District Executive committee, Travel inland for District Executive and speaker, Welfare of council members, stationery and small office equipment	Salaries of staff and district Executive members paid for October, November and December, Council sitting allowances paid. Fuel for the District Executive committee paid. Travel inland for District executive committee and speaker paid. Welfare for councilors provided at council meetings. Stationary, small office equipment procured and Typing, printing and photocopying services paid.
211101 General Staff Salaries	118,549	58,251	49 %		29,126
227001 Travel inland	94,946	23,737	25 %		23,737
Wage Rect:	118,549	58,251	49 %		29,126
Non Wage Rect:	94,946	23,737	25 %		23,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,496	81,988	38 %		52,862
Reasons for over/under performance: All activities were under taken as planned.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Procurement management services will stand at the following planned out puts as indicated below; Payment of allowances to the District Contracts Committee and Technical Evaluation committee	Allowances for district contracts committee and technical evaluation committee paid for the two quarters	Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings	Allowances for district contracts committee and technical evaluation committee paid
227001	Travel inland	5,769	1,442	25 %	1,442
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,769	1,442	25 %	1,442
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,769	1,442	25 %	1,442
Reasons for over/under performance:		All activities were implemented as planned which led to high performance			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Staff recruitment services will stand at the following planned out puts as indicated below: Salary for the Chairperson District service commission, Allowances, Travel inland, stationery and job adverts.	Salary for the district service commission for the months of July, August, September, October, November and December paid. Allowances for the district services commission members for quarter two paid, stationaries procured	Salary for the Chairperson District service commission, Allowances, Travel inland, stationery and job adverts.	Salary for the district service commission for the months of October, November and December paid. Allowances for the district services commission members for quarter two paid, stationaries procured
211101	General Staff Salaries	24,336	10,298	42 %	5,149
221004	Recruitment Expenses	29,531	7,683	26 %	7,383
	Wage Rect:	24,336	10,298	42 %	5,149
	Non Wage Rect:	29,531	7,683	26 %	7,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,867	17,981	33 %	12,532
Reasons for over/under performance:		Inadequate funds to run all the district service commission activities planned for the quarter			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(10) Offering Leaseholds Planning for urban growing centers,	(3) Three applications for freehold submitted	(3)Submission of Application for freehold and lease titles	(3)Three applications for freehold submitted

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No. of Land board meetings	(12) Will conduct Land Board meetings at the District Headquarters, Offering Leaseholds, Planning for urban growing centers	(2) Two land board meetings were conducted	(2)Land Board meetings to be conducted	(2)Two land board meetings were conducted
Non Standard Outputs:	Land Management services will stand at the following planned outputs as they are indicated below: conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	Applications for freehold submitted Land board meetings conducted Allowances for land board meetings paid to members	Submission of Application for freehold and lease titles, conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	Applications for freehold submitted Land board meetings conducted Allowances for land board meetings paid to members
227001 Travel inland	7,773	1,943	25 %	1,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	1,943	25 %	1,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,773	1,943	25 %	1,943
Reasons for over/under performance: Inadequate funding for the implementation of the planned activities.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry	(1) One internal audit report examined	(1)Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry	(1)One internal audit report examined
No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports by council at the District Headquarters	(1) One LG PAC report discussed by council at the district headquarters	(1)Discussion of LG PAC reports by council at the District Headquarters	(1)One LG PAC report discussed by council at the district headquarters
Non Standard Outputs:	Examination of Auditor Generals reports & internal Audit reports for both District and lower local Governments and reports of commissions of inquiry if any	one internal audit report was discussed	Discussion of internal Audit reports for both District and lower local Governments and reports of commissions of inquiry	one internal audit report was discussed
227001 Travel inland	14,578	3,645	25 %	3,645

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	3,645	25 %	3,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,578	3,645	25 %	3,645
Reasons for over/under performance: Inadequate funding to implement the planned activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Planning and preparation of payments for political leaders	(3) Three council meetings conducted and three sets minutes prepared with relevant resolutions prepared	(2)Planning and preparation of payments for political leaders	(2)Two council meetings conducted and two sets minutes prepared with relevant resolutions prepared
Non Standard Outputs:	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	Three council meetings conducted. Honoria for LC3 councilors paid for quarter one and quarter two	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	Conducting two council meetings
227001 Travel inland	79,580	49,681	62 %	19,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,580	49,681	62 %	19,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,580	49,681	62 %	19,895
Reasons for over/under performance: inadequate funding to implement the planed activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Payment of allowances for council standing committees	Payment of allowances for three standing committee meetings made	Payment of allowances for council standing committees	Payment of allowances for two standing committee meetings made
227001 Travel inland	13,440	6,300	47 %	3,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	6,300	47 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,440	6,300	47 %	3,360
Reasons for over/under performance: Inadequate funding to implement the planned activities				
Total For Statutory Bodies : Wage Rect:	142,885	68,549	48 %	34,275
Non-Wage Reccurent:	245,617	94,430	38 %	61,404
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	388,502	162,980	42.0 %	95,679

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Agricultural Extension staffs, and driver,stenographer and office attendant paid for 12 months from July 2019-June 2020.Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model, procured fridge guard, ice packs and desk trays, Tomatoes seeds procured.	Salaries for 21 extension workers paid, driver, office attendant and a stenographer paid for three months of July,August,September,October,November and December.Extension workers were facilitated to provide extension and advisory services to farmers in the district, vehicle and motor cycles for extension workers were serviced , repaired and maintained. monitoring and of agricultural activities was done by political and technical staffs		Salaries for 24 Agricultural Extension staffs, and driver,stenographer and office attendant paid for 12 months from July 2019-June 2020.Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model	Salaries for 21 extension workers paid, driver, office attendant and a stenographer paid for three months of October,November and December.Extension workers were facilitated to provide extension and advisory services to farmers in the district, vehicle and motor cycles for extension workers were serviced , repaired and maintained. monitoring and of agricultural activities was done by political and technical staffs
211101 General Staff Salaries	733,632	366,816	50 %		219,223
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221014 Bank Charges and other Bank related costs	1,500	650	43 %		375
223005 Electricity	500	125	25 %		125
223006 Water	400	100	25 %		100
227001 Travel inland	151,009	69,238	46 %		37,752
Wage Rect:	733,632	366,816	50 %		219,223
Non Wage Rect:	155,009	70,513	45 %		38,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	888,641	437,329	49 %		257,975
Reasons for over/under performance:	The staff structure still has some gaps which need to be filled.The district has however sought clearance for recruitment of some staffs to fill the critical gaps that still exist				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.	Agricultural activities and projects for were monitored and evaluated in all the lower local governments by the district political leadership, technical staff and sub county leaderships and technical staff in quarter one and two.	Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.	Agricultural activities and projects were monitored and evaluated in all the lower local governments by the district political leadership, technical staff and sub county leaderships and technical staff in quarter two was done.
227001 Travel inland	12,000	5,025	42 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,025	42 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,025	42 %	3,000
Reasons for over/under performance:	Climate change in respect of too much rains that affected the productivity and production of especially annual crops and the out break of the sweet potatoes caterpillar			
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured	one motor cycle procured and motor cycles at the lower local governments maintained, servicing of departmental vehicle, one irrigation system procured, one laptop procured, demonstration materials procured for establishment of demos in all the lower local governments, bank charges , electricity bills, and water bills paid for quarter one and two.	Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured	one motor cycle procured and motor cycles at the lower local governments maintained, servicing of departmental vehicle, one irrigation system procured, one laptop procured, demonstration materials procured for establishment of demos in all the lower local governments, bank charges paid, electricity bills paid, water bills paid for quarter two
242003 Other	29,186	9,729	33 %	9,729
263370 Sector Development Grant	22,241	7,414	33 %	7,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,428	17,143	33 %	17,143
External Financing:	0	0	0 %	0
Total:	51,428	17,143	33 %	17,143

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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
Reasons for over/under performance:					
There is increased mobility of extension workers to serve the farmers due to the facilitation for maintenance of the motor cycles and the department vehicle and more effective extension and advisory services provided however there is growing need for the irrigation materials.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.	Fish farmers sensitised and trained on site selection for fish ponds, construction of fish ponds, maintenance of fish ponds in preparation for next season stocking. fish farmers organised in one group to make one cooperative. Training of farmers in practices of aquaculture was done for quarter one and two		Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.	Fish farmers sensitised and trained on site selection for fish ponds, construction of fish ponds, maintenance of fish ponds in preparation for next season stocking. fish farmers organised in one group to make one cooperative. Training of farmers in practices of aquaculture was done for quarter two
227001 Travel inland	3,859	1,930	50 %		965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,859	1,930	50 %		965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,859	1,930	50 %		965
Reasons for over/under performance:					
under staffing in the fisheries sector and inadequate transport means to reach out to fish farmers some how impairs effective service delivery. Fish farmers over depend on operation wealth creation for inputs like fish fingerings, start up feeds which sometimes may not be provided or may not be adequate. Lack of excavation machines for fish ponds which makes excavation very expensive.					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		farmers trained on crop disease control, and regulations.	Sensitization of farmers on crop pests particularly the sweet potatoes caterpillar which devastated sweet potatoes gardens and profiling of agro input dealers done ,farmers trained and sensitization of farmers on crop pests and diseases management , of the fall army worm and Striga weed done.	300 farmers trained on crop disease control, and regulations in 2 sub counties.	Sensitization of farmers on crop pests particularly the sweet potatoes caterpillar which devastated sweet potatoes gardens and profiling of agro input dealers done
227001	Travel inland	5,283	2,617	50 %	1,321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,283	2,617	50 %	1,321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,283	2,617	50 %	1,321
Reasons for over/under performance:		Effects of climate change which has led to frequent outbreaks and prevalence of pests and diseases on crops.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Trainings and workshop organised and agricultural data collected and updated in all the lower local governments.	Data on agricultural statistics was collected and analyzed for the district and also ready to be used by any development partner in the district and or any interested party.	8 Trainings in 8 LLGs and one workshop per LLG organised and agricultural data collected and updated in all the lower local governments.	Data on agricultural statistics was collected and analyzed for the district and also ready to be used by any development partner in the district and or any interested party.
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Inadequate resources to collect all the required data on agriculture and also there is need for more capacity building			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

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Non Standard Outputs:		Trainings and workshops organised for communities about Apiculture.	Communities were trained about Apiculture and proper honey extraction to enhance production of good honey in the district without affecting the population of bees .	8 Trainings and 8 workshops organised for communities about Apiculture	Communities were trained about Apiculture and proper honey extraction to enhance production of good honey in the district without affecting the population of bees .
227001	Travel inland	3,065	766	25 %	766
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,065	766	25 %	766
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,065	766	25 %	766
Reasons for over/under performance:		The district has not yet recruited an Entomologist to improve more on the performance of the sector			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Communities sensitised about livestock pests and diseases, and local poultry vaccinated against Newcastle disease	6 Communities of Bukanga,Bulongo,W aibuga,Nawampiti and Irongo were sensitized about livestock pests and disease control for foot and mouth disease, local poultry vaccinated against Newcastle disease.	2 Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease	4 Communities of Bukanga,Bulongo,W aibuga were sensitized about livestock pests and disease control for foot and mouth disease, local poultry vaccinated against Newcastle disease.
224001	Medical and Agricultural supplies	308	77	25 %	77
227001	Travel inland	4,713	1,178	25 %	1,178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,021	1,255	25 %	1,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,021	1,255	25 %	1,255
Reasons for over/under performance:		Tick resistance and stray dogs which are killing goats and pigs have become rampant in the district according to reports from the sub counties because of breeding freely in the sugarcane gardens increasing the threat of rabbies			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	production department activities coordinated and managed to achieve the set outputs work plan implemented supervision of production activities	The department of production and marketing office coordinated the extension and advisory services in the district, and coordinated all the department activities. servicing and maintenance of the department vehicle,procurement of stationary and cartridge was done for quarter one and two	The department of production and marketing office coordinated the extension and advisory services in the district, and coordinated all the department activities. servicing and maintenance of the department vehicle,procurement of stationary and cartridge was done for quarter two	
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Inadequate funds for coordinating the department				
Capital Purchases				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	() Construction of a slaughter Slub at Kyanvuma rural growth centre	() construction of a slaughter slab at done at kyanvuma in kyanvuma parish,Irongo sub county	()	()construction of a slaughter slab at done at kyanvuma in kyanvuma parish,Irongo sub county
Non Standard Outputs:				
312104 Other Structures	9,082	3,027	33 %	3,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,082	3,027	33 %	3,027
External Financing:	0	0	0 %	0
Total:	9,082	3,027	33 %	3,027
Reasons for over/under performance: The department never spent on this though funds were allocated				
Output : 018283 Livestock market construction				

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No of livestock markets constructed	(1) Livestock market construction Completed at Busaalamu village in Busaalamu parish in Bukanga subcounty	(1) completion of the phased livestock market constructed at Busalamu village in Busalamu parish Bukanga subcounty works in completed but certificate of completion and invoice not presented	(1)Busalamu	(1)completion of the phased livestock market constructed at Busalamu village in Busalamu parish Bukanga subcounty works in completed but certificate of completion and invoice not presented
Non Standard Outputs:			N/A	
312104 Other Structures	42,839	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,839	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,839	0	0 %	0
Reasons for over/under performance:	The livestock market is constructed in a phased system and often times delays in the procurement processes affects the completion of the works. The works were however completed but certificate of completion and invoice not presented .			
Total For Production and Marketing : Wage Rect:	733,632	366,816	50 %	219,223
Non-Wage Reccurent:	191,237	83,856	44 %	47,809
GoU Dev:	103,349	20,170	20 %	20,170
Donor Dev:	0	0	0 %	0
Grand Total:	1,028,217	470,842	45.8 %	287,202

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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:	Payment of salaries of 2012 Health workers done		Payment of salaries of 2012 Health workers		
211101 General Staff Salaries	2,242,625	989,864	44 %		477,286
Wage Rect:	2,242,625	989,864	44 %		477,286
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,242,625	989,864	44 %		477,286
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Procurement of land at Bulanga for Construction of a Health Facility				
282104 Compensation to 3rd Parties	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(62200) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(16805) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	()	(6893)Borch HCII=771 Budhana HC II=171 Busalamu Ngo HC II =470 Cure Medical Centre HCII=126 Luuka Community HCII=182 Mawundo HC III=1698 Naigobya Lutheran HC II=115 Naigobya UDHA HC II=34 Nana HCII=744 Nawansega HC III =1475 Nawanyago Ngo HC II=482 Suubi HCIII=625
Number of inpatients that visited the NGO Basic health facilities	(260) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(346) Mawundo HC III Suubi HCIII	()	(207)Mawundo HC III=106 Suubi HCIII=101
No. and proportion of deliveries conducted in the NGO Basic health facilities	(480) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(384) Borch HCII Busalamu Ngo HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya UDHA HC II Nawansega HC III Nawanyago Ngo HC II Suubi HCIII	()	(144)Borch HCII=18 Busalamu Ngo HC II =25 Luuka Community HCII=29 Mawundo HC III =30 Nawansega HC III =17 Nawanyago Ngo HC II=12 Suubi HCIII=13
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1752) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(1213) Borch HCII Budhana HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya UDHA HC II Nana HCII Nawansega HC III Nawanyago HC II Suubi HCIII	()	(615)Borch HCII=48 Budhana HC II=60 Cure Medical Centre HCII=21 Luuka Community HCII=75 Mawundo HC III =125 Naigobya UDHA HC II=9 Nana HCII=39 Nawansega HC III =63 Nawanyago Ngo HC II=101 Suubi HCIII=74
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	22,548	5,637	25 %	5,637

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,548	5,637	25 %	5,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,548	5,637	25 %	5,637

Reasons for over/under performance: N/A

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, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	(228) Bugambo HC II Bukanga HC III Bukendi HC II Bukoova HC III Bulalu HC II Busalamu Gvt HC II Busanda HC II Busiuro HC II Butogonya HCII Butogonya HCII Buwologoma HCII Ikonja HC III Ikumbya HC III Innula HC II Irongo HC III Itakaibolu HCII Kalyowa HC II Kibinga HC II Kiwalazi HC II Kiyunga HC IV Luuka Nawampiti HC II GOVT Lwaki HC II Nairika HC II Nakabugu Police HCII Nakiswiga HC II Nantamali HC II Nawanyago Gvt HC II Ntayigirwa HCII Waibuga HC III	()	(98)Bugambo HC II Bukanga HC III Bukendi HC II Bukoova HC III Bulalu HC II Busalamu Gvt HC II Busanda HC II Busiuro HC II Butogonya HCII Butogonya HCII Buwologoma HCII Ikonja HC III Ikumbya HC III Innula HC II Irongo HC III Itakaibolu HCII Kalyowa HC II Kibinga HC II Kiwalazi HC II Kiyunga HC IV Luuka Nawampiti HC II GOVT Lwaki HC II Nairika HC II Nakabugu Police HCII Nakiswiga HC II Nantamali HC II Nawanyago Gvt HC II Ntayigirwa HCII Waibuga HC III
No of trained health related training sessions held.	(14) Luuka district Health department	(6) Luuka District Health Department	()	(3)Luuka District Health Department
Number of outpatients that visited the Govt. health facilities.	(216668) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innula Nawanyago Bukendi Bulalu Busalamu	()	()	()

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Number of inpatients that visited the Govt. health facilities.	(5304) Kiyunga H/CIV=2670 Irongo H/C111=359 Waibuga H/C111=649 Bukanga H/C111=479 Bukoova H/C111=309 Ikumbya H/C111=479 Ikonja H/C111=359	(2710) Bukanga HC III Bukoova HC III Ikonja HC III Ikumbya HC III Irongo HC III Kiyunga HC IV Waibuga HC III	()	(1198)Bukanga HC III =73 Bukoova HC III =113 Ikonja HC III=171 Ikumbya HC III =50 Irongo HC III=120 Kiyunga HC IV=603 Waibuga HC III =68
No and proportion of deliveries conducted in the Govt. health facilities	(10660) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1789) Bukanga HC III Bukoova HC III Busiir HC II Ikonja HC III Ikumbya HC III Innula HC II Irongo HC III Kiwalazi HC II Kiyunga HC IV Waibuga HC III	()	(884)Bukanga HC III =68 Bukoova HC III =94 Busiir HC II=27 Ikonja HC III=98 Ikumbya HC III =79 Irongo HC III=93 Kiwalazi HC II=11 Kiyunga HC IV=348 Nawampiti HC II GOVT=20 Waibuga HC III =46
% age of approved posts filled with qualified health workers	(70) Health Department	(69%) Health Department	()	(69%)Health Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	(90%) Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	()	(90%)Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga

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No of children immunized with Pentavalent vaccine	(16040) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikononia H/C111	(4630) Bugambo HC II Bukanga HC III Bukendi HC II Bukoova HC III Bulalu HC II Busalamu Gvt HC II Busanda HC II Busiuro HC II Butogonya HCII Buwologoma HCII Ikononia HC III Ikumbya HC III Innula HC II Irongo HC III Itakaibolu HCII Kalyowa HC II Kibinga HC II Kiwalazi HC II Kiyunga HC IV Nawampiti HC II Lwaki HC II Nairika HC II Nakiswiga HC II Nantamali HC II Nawanyago Gvt HC II Ntayigirwa HCII Waibuga HC III	()	(2138) Bugambo HC II =118 Bukanga HC III =153 Bukendi HC II=116 Bukoova HC III =107 Bulalu HC II=42 Busalamu Gvt HC II =152 Busanda HC II=59 Busiuro HC II=34 Buwologoma HCII =37 Ikononia HC III=82 Ikumbya HC III =63 Innula HC II=67 Irongo HC III=91 Itakaibolu HCII =35 Kalyowa HC II=77 Kibinga HC II=44 Kiwalazi HC II=108 Kiyunga HC IV=220 Nawampiti HC II =78 Lwaki HC II=45 Nairika HC II=90 Nakiswiga HC II =72 Nantamali HC II =89 Nawanyago Gvt HC II =19 Ntayigirwa HCII =89 Waibuga HC III =51
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	179,032	44,758	25 %	44,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,032	44,758	25 %	44,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,032	44,758	25 %	44,758
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Bukendi HC III	()	()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	60,377	20,126	33 %	20,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,377	20,126	33 %	20,126
External Financing:	0	0	0 %	0
Total:	60,377	20,126	33 %	20,126

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
N/A					
221009 Welfare and Entertainment	1,200	670	56 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,200	600	50 %		300
221014 Bank Charges and other Bank related costs	480	323	67 %		120
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	8,520	3,235	38 %		3,235
228002 Maintenance - Vehicles	6,000	1,500	25 %		1,500
273102 Incapacity, death benefits and funeral expenses	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,228	36 %		6,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	7,228	36 %		6,105
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					
223005 Electricity	480	200	42 %		0
227001 Travel inland	12,941	5,240	40 %		2,130
227004 Fuel, Lubricants and Oils	12,000	2,096	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,421	7,536	30 %		2,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,421	7,536	30 %		2,130

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,242,625	989,864	44 %		477,286
<i>Non-Wage Reccurent:</i>	255,002	65,580	26 %		59,050
<i>GoU Dev:</i>	60,377	20,126	33 %		20,126
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,558,003	1,075,569	42.0 %		556,462

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1274 primary school teachers in government aided schools paid their salaries.	1241 teachers in 88 government aided primary schools paid,			1241 teachers salaries paid in the 88 government aided primary schools in Luuka district.
211101 General Staff Salaries	8,231,865	4,115,933	50 %		2,058,615
Wage Rect:	8,231,865	4,115,933	50 %		2,058,615
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,231,865	4,115,933	50 %		2,058,615
Reasons for over/under performance: Over performance was brought about payment of arrears and increment of salary for teachers.					
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.	(1241) 1241 teachers paid their salaries in the 88 government aided schools in Luuka District	()		(1241)1241 teachers paid their salaries in the 88 government aided schools in Luuka District
No. of qualified primary teachers	(1276) No. of teachers planned FY 2019-2020 in Luuka District.	(1241) 1241 teachers are qualified in the 88 government aided schools in luuka District	()		(1241)1241 teachers are qualified in the 88 government aided schools in luuka District
No. of pupils enrolled in UPE	(76890) 76890 pupils enrolled in 88 UPE schools in luuka district.	(68760) 68760 pupils enrolled in 88 UPE schools in luuka district.	()		(68760)68760 pupils enrolled in 88 UPE schools in luuka district.
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	(268) Drop out number of pupils is estimated at 268 in 88 schools	()		(268)Drop out number of pupils is estimated at 268 in 88 schools
No. of Students passing in grade one	(144) In 88 primary schools	(00) N/A	()		(00)N/A
No. of pupils sitting PLE	(7000) sat PL E in luuka district	(5978) 5978 sat PL E in luuka district	()		(5978)5978 sat PL E in luuka district
Non Standard Outputs:	None	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	955,346	552,487	58 %		552,487

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	955,346	552,487	58 %	552,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,346	552,487	58 %	552,487
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Lightening arresters installed on 10 Primary schools	N/A		N/A
312104 Other Structures	15,993	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,993	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,993	0	0 %	0
Reasons for over/under performance: N/A				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Construction will include: Bigunho, Walibo, and Nabyoto Primary schools. Completion will include: Nkandakulyowa primary school.	() N/A	()	()N/A
No. of classrooms rehabilitated in UPE	(0) Funds not allocated	() N/A	()	()N/A
Non Standard Outputs:	None	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	13,535	5,764	43 %	5,764
312101 Non-Residential Buildings	220,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,764	0 %	5,764
Gou Dev:	233,535	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,535	5,764	2 %	5,764
Reasons for over/under performance: - Delay in Procurement process.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 4, Five stance latrines constructed at; Nawansega Primary schools.	() N/A	()	(5)N/A

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No. of latrine stances rehabilitated	(10) 10 Latrines emptied in 10 Primary schools	() N/A	()	()N/A
Non Standard Outputs:	None	N/A		N/A
312101 Non-Residential Buildings	19,640	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,640	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,640	0	0 %	0
Reasons for over/under performance:	- procurement processes delayed. - policy of turning from manual to IFS.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) Kitwekyambogo, Buwologoma and Wandago Primary School	(3) 216 three seater desks supplied at Kitwekyambogo ps Buwologoma ps wandago ps	()	(3)216 three seater desks supplied at Kitwekyambogo ps Buwologoma ps wandago ps
Non Standard Outputs:	None	transportation. engraving monitoring		transportation. engraving monitoring
312203 Furniture & Fixtures	17,460	13,882	80 %	13,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	13,882	0 %	13,882
Gou Dev:	17,460	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,460	13,882	80 %	13,882
Reasons for over/under performance:	- poor road network. -			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	267 Secondary teachers paid salary in 8 Secondary schools	267 were paid their salaries in the 8 government secondary schools in Luuka District.	267 Secondary teachers paid salary in 8 Secondary schools	267 were paid their salaries in the 8 government secondary schools in Luuka District.
211101 General Staff Salaries	2,029,175	1,014,125	50 %	583,289

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Wage Rect:	2,029,175	1,014,125	50 %	583,289
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,029,175	1,014,125	50 %	583,289

Reasons for over/under performance:

- Valuation in scales i.e science, Graduate and diploma teachers
- Fake appointments.

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

No. of students enrolled in USE	(18431) Students enrolled in USE In secondary schools in Luuka	(784) 784 students enrolled in the 8 government government aided secondary schools	()	(784)784 students enrolled in the 8 government government aided secondary schools
No. of teaching and non teaching staff paid	(179) In the 8 secondary schools in Luuka District	() 146 teachers and non teaching staff paid their salaries in the 8 government aided Secondary schools	()	()146 teachers and non teaching staff paid their salaries in the 8 government aided Secondary schools
No. of students passing O level	(167) 2018 1017 UCE results	(24) 2019 1211 students passed UCE Examinations.	()	(24)2019 1211 students passed UCE Examinations.
No. of students sitting O level	(1370) In the 15 secondary schools in Luuka District	() 2019 1469 students sat for UCE Examinations in Luuka district	()	()2019 1469 students sat for UCE Examinations in Luuka district
Non Standard Outputs:	None	Teachers' salaries paid in the 8 schools in Luuka District. Candidates sat for their UCE exams.		Teachers' salaries paid in the 8 schools in Luuka District. Candidates sat for their UCE exams.

263367 Sector Conditional Grant (Non-Wage)	1,467,996	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467,996	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467,996	0	0 %	0

Reasons for over/under performance:

- inadequate funding in monitoring secondary schools.
- Fake appointments from the central government
- Valuation in salary scales.
- Absenteeism of teachers due the teaching periods handled by different teachers.

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

N/A				
Non Standard Outputs:	Construction of Ikumbya seed secondary schools	Construction of a Seed secondary school at Ikumbya subcounty		Construction of a Seed secondary school at Ikumbya subcounty
281504 Monitoring, Supervision & Appraisal of capital works	46,078	0	0 %	0

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312101 Non-Residential Buildings	875,488	1,920	0 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,920	0 %	1,920
Gou Dev:	921,566	0	0 %	0
External Financing:	0	0	0 %	0
Total:	921,566	1,920	0 %	1,920
Reasons for over/under performance: <ul style="list-style-type: none"> - The constructor is slow. - heavy rains blocked the ferrying of material to the site. - Low availability of Labour 				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and Inspection of primary and secondary schools in Luuka district.	88 Primary schools inspected during the quarter and reports produced		Inspecting 88 government primary schools and producing of reports
227001 Travel inland	58,444	5,862	10 %	5,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,444	5,862	10 %	5,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,444	5,862	10 %	5,067
Reasons for over/under performance: Funds rolled from first quarter.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Facilitation during organisation of sports activities in Luuka District. Like athletics, Football, Net ball , Music and drama	Conducted music festival for this F/Y 2019/2020, Facilitated National Sports competitions in Iganga District.		Conducted music festival for this F/Y 2019/2020, Facilitated National Sports competitions in Iganga District.
221002 Workshops and Seminars	3,200	0	0 %	0
221003 Staff Training	8,984	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221007 Books, Periodicals & Newspapers	262	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

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221012 Small Office Equipment	2,200	400	18 %	0
221014 Bank Charges and other Bank related costs	600	260	43 %	174
221017 Subscriptions	2,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0 %	0
227001 Travel inland	1,160	26,894	2318 %	13,447
227004 Fuel, Lubricants and Oils	8,000	1,800	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,006	29,354	56 %	13,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,006	29,354	56 %	13,621

Reasons for over/under performance: it included funds rolled from the first quarter

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		6 Education management staff paid salary at the District Headquarters.(DEO, DIS, EO. IoS and 2 support staff.	6 Education management staff paid salary at the District Headquarters.(DEO, DIS, EO. IoS and 2 support staff.		
211101	General Staff Salaries	27,349	13,675	50 %	6,908
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	2,486	0	0 %	0
221009	Welfare and Entertainment	2,100	1,860	89 %	1,860
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012	Small Office Equipment	2,000	400	20 %	400
222003	Information and communications technology (ICT)	5,000	1,000	20 %	1,000
223005	Electricity	600	200	33 %	200
227001	Travel inland	6,865	34,115	497 %	33,335
228001	Maintenance - Civil	113,640	0	0 %	0
228002	Maintenance - Vehicles	13,000	8,050	62 %	8,050
Wage Rect:		27,349	13,675	50 %	6,908
Non Wage Rect:		151,691	46,625	31 %	45,845
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		179,040	60,300	34 %	52,753

Reasons for over/under performance:

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

N/A

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N/A				
Non Standard Outputs:		Sensitization of schools with special needs pupils.	N/A	Sensitization of schools with special needs pupils.
221003 Staff Training	3,420	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,348	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,768	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,768	1,000	10 %	1,000
Reasons for over/under performance: - Special needs still ongoing like procurement of uniforms for Special Needs Pupils.				
Total For Education : Wage Rect:	10,288,389	5,143,733	50 %	2,648,812
Non-Wage Reccurent:	2,695,251	712,518	26 %	695,210
GoU Dev:	1,228,194	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,211,834	5,856,250	41.2 %	3,344,022

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	the funds will be used to carry out other qualifying activities.	Bulongo- Nawampiti - Irongo 16km executed, DRc meeting held, welfare for staff, airtime and internet.		to carry out the following activities: DRc meetings,walfare for staff,airtime, internet subscription,Uipe workshops,HIV sensitization	The activities were; DRc meetings, welfare for staff, airtime, internet subscription.
N/A					
Reasons for over/under performance:	There was an over site during at planning stage yet necessary.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	the funds will be used to repair district equipments	Repaired and serviced motor vehicle No 0003 - 067, Changlin grader repaired.		ervicing of service van lg 0003-067, dump trucks, procuring cutting blades for grader , procuring bucket teeth for wheel loader	Repaired and serviced motor vehicle No. Lg 0003 - 067, Changlin grader repaired.
228002 Maintenance - Vehicles	45,458	22,208	49 %		22,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,458	22,208	49 %		22,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,458	22,208	49 %		22,208
Reasons for over/under performance:	Another vehicle (FAW) was not worked on due inadequate funding. But it had had been agreed on in the DRC meeting held on the 25/11/2020 at the District headquarters.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries of works staff paid. office operations managed	Salaries for senior civil Engineer, Civil Engineer, Engineering assistant and 13 drivers paid.			Salaries paid for Senior Civil Engineer, Civil engineer, engineering assistant and 13 drivers
211101 General Staff Salaries	71,450	35,725	50 %		17,863
221008 Computer supplies and Information Technology (IT)	350	700	200 %		700
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		600
227001 Travel inland	1,450	3,216	222 %		3,216

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227004	Fuel, Lubricants and Oils	8,592	4,321	50 %	4,321
	Wage Rect:	71,450	35,725	50 %	17,863
	Non Wage Rect:	11,592	8,836	76 %	8,836
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	83,042	44,561	54 %	26,699
Reasons for over/under performance:		None			
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 - Busiiri (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintainance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km	(176) Manual maintenance of Bukanga- Buwala (20,6km), Bukoova - Nawaka (11.1 km), Bulanga - Kyankuzi (2.8 km), Bulanga- Waibuga _ Busiiri (16km), Irongo - Nawampiti - Bulongo (16km), Bunyiiiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km). Routine maintenace of Irongo - Nawampiti - Bulongo (16km)	()	(176)Manual maintenance of Bukanga- Buwala (20,6km), Bukoova - Nawaka (11.1 km), Bulanga - Kyankuzi (2.8 km), Bulanga- Waibuga _ Busiiri (16km), Irongo - Nawampiti - Bulongo (16km), Bunyiiiro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km). Routine maintenace of Irongo - Nawampiti - Bulongo (16km)	
Length in Km of District roads periodically maintained	(0) None	() N/A	()	()N/A	
No. of bridges maintained	(0) N/A	()	()	()	
Non Standard Outputs:	Bridging of kasozi-kizito swamp along budabhangula-naigobya road Routine mechanised maintainance of 33km roads i.e. kiroba-bunyiiro 8.3km, bulanga-buwala road 20.6km and busaalamu-bunilila 8.4km				
263370	Sector Development Grant	246,004	144,728	59 %	144,728
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	246,004	144,728	59 %	144,728
	External Financing:	0	0	0 %	0
	Total:	246,004	144,728	59 %	144,728
Reasons for over/under performance:		Continuous rains affected all roads in the district but at different magnitude and the DRc decided to start with Irongo - Nawampiti - Bulongo instead of Bukanga - Buwala since it was worse.			
Total For Roads and Engineering : Wage Rect:		71,450	35,725	50 %	17,863

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<i>Non-Wage Reccurent:</i>	<i>57,050</i>	<i>34,680</i>	<i>61 %</i>	<i>34,680</i>
<i>GoU Dev:</i>	<i>246,004</i>	<i>144,728</i>	<i>59 %</i>	<i>144,728</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,504</i>	<i>215,133</i>	<i>57.4 %</i>	<i>197,271</i>

Vote:593 Luuka District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary of water sector staff paid; Water office made functional through procurement of recurrent items			Salary of water sector staff paid; Operation and maintenance of vehicles; procurement of fuel and lubricants; stationery; internet subscription; small office equipment s for general cleaning; attending meetings ; submission of reports; and payment of bank charges	
211101 General Staff Salaries	21,077	10,539	50 %		5,269
221011 Printing, Stationery, Photocopying and Binding	1,000	25	3 %		25
223005 Electricity	212	53	25 %		53
227001 Travel inland	780	195	25 %		195
227004 Fuel, Lubricants and Oils	4,882	1,221	25 %		1,221
228002 Maintenance - Vehicles	3,322	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,648	662	25 %		662
228004 Maintenance – Other	961	240	25 %		240
Wage Rect:	21,077	10,539	50 %		5,269
Non Wage Rect:	13,805	2,396	17 %		2,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,882	12,934	37 %		7,665
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) Subcounty Village Ikumbya Bukubembe Irongo Kyanvuma Village Nawampiti Buyoola-Nakyere Bukooma Buwereima zone Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Lwaki	()	(3)Subcounty Village Nawampiti Buyoola-Nakyere Bukooma Buwereima zone	()
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	()	(0)None	()
No. of District Water Supply and Sanitation Coordination Meetings	(1) At the District Headquarters	()	(1)At the District Headquarters	()
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	()	(0)None	()
Non Standard Outputs:	None		None	
221009 Welfare and Entertainment	420	105	25 %	105
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,551	0	0 %	0
227004 Fuel, Lubricants and Oils	2,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,647	105	2 %	105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,647	105	2 %	105
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(7) Subcounty Village Ikumbya Bukubembe Bukooma Bwerema Irongo Kyanvuma Village Nawampiti Buyoola-Nakyere Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Namadope	()	(2)Subcounty Village Nawampiti Buyoola-Nakyere Bukoma Bwerema	()
No. of water user committees formed.	(7) Subcounty Village Ikumbya Bukubembe Bukooma Bwerema Irongo Kyanvuma Village Nawampiti Buyoola-Nakyere Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Namadope	()	(0)None	()

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No. of Water User Committee members trained	(7) Subcounty Village Ikumbya Bukubembe Bukooma Bwerema Irongo Kyanvuma Village Nawampiti Buyoola-Nakyere Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Namadope	(0)	(0)None	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0)	(0)None	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	(0)	(0)None	(0)
Non Standard Outputs:	None		None	
221009 Welfare and Entertainment	1,050	263	25 %	263
221011 Printing, Stationery, Photocopying and Binding	561	250	45 %	250
227001 Travel inland	5,928	0	0 %	0
227004 Fuel, Lubricants and Oils	3,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,434	513	4 %	513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,434	513	4 %	513

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	<p>To promote sanitation and hygiene from from 68% in 2018/19 to 72% in 2019/20 by:-</p> <ul style="list-style-type: none"> -Creating rapport with village leaders (LCs & VHTs) to set date for Implementation -Triggering of identified villages/Communities/Manyas. -Follow up visits on triggered villages/Communities/ Manyas + Handwashing -ODF verification of villages/communities/ manyas by subcounty team. -Certifying ODF villages/ communities/manyas by district staff -Sanitation Week promotion activities -DHIs Planning and Review meetings with TSU and the Centre 		<p>Follow up visits on triggered villages/Communities/ Manyas + Handwashing; DHIs Planning and Review meetings with TSU and the Centre</p>	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,331	27 %	5,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,331	27 %	5,331
External Financing:	0	0	0 %	0
Total:	19,802	5,331	27 %	5,331
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Waibuga Subcounty in Waibuga RGC	(0)None	(0)	
Non Standard Outputs:	<p>Payment of retention for RGC latrine at NsimaKatono in Irongo subcounty constructed in the financial year 2018/19</p>		<p>Sanitation committee formation and follow up at Waibuga Subcounty in Waibuga RGC</p>	
312101 Non-Residential Buildings	19,873	6,624	33 %	6,624

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,873	6,624	33 %	6,624
External Financing:	0	0	0 %	0
Total:	19,873	6,624	33 %	6,624
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	222,834	74,278	33 %	74,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,834	74,278	33 %	74,278
External Financing:	0	0	0 %	0
Total:	222,834	74,278	33 %	74,278
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Bukoova Rural growth center in Bukooma subcounty	()	(1)Bukoova Rural growth center in Bukooma subcounty	()
Non Standard Outputs:	None		None	
312104 Other Structures	200,660	66,887	33 %	66,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,660	66,887	33 %	66,887
External Financing:	0	0	0 %	0
Total:	200,660	66,887	33 %	66,887
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>21,077</i>	<i>10,539</i>	<i>50 %</i>	<i>5,269</i>
<i>Non-Wage Reccurent:</i>	<i>30,886</i>	<i>3,013</i>	<i>10 %</i>	<i>3,013</i>
<i>GoU Dev:</i>	<i>463,169</i>	<i>153,120</i>	<i>33 %</i>	<i>153,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>515,132</i>	<i>166,672</i>	<i>32.4 %</i>	<i>161,402</i>

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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 : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries, supervision and Monitoring of natural resources department activities	Payment of staff salaries, supervision and Monitoring of natural resources department activities		Payment of staff salaries, supervision and Monitoring of natural resources department activities	Payment of staff salaries, supervision and Monitoring of natural resources department activities
211101 General Staff Salaries	43,927	21,963	50 %		12,022
227001 Travel inland	1,975	494	25 %		494
Wage Rect:	43,927	21,963	50 %		12,022
Non Wage Rect:	1,975	494	25 %		494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,902	22,457	49 %		12,516
Reasons for over/under performance: LACK OF RELIABLE MEANS OF TRANSPORT					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Lack funding	(300) 300 Tree seedlings of grevillia robusta, Markhamia Lutea and Musizi were planted within the road resrves of worked on road of Bolongo-Nawampiti road.		(0)N/A	(300)300 Tree seedlings of grevillia robusta, Markhamia Lutea and Musizi were planted within the road resrves of worked on road of Bolongo-Nawampiti road.
Number of people (Men and Women) participating in tree planting days	(0) Lack funding	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Afforestation tree planting on public lands	300 Tree seedlings of grevillia robusta, Markhamia Lutea and Musizi were planted within the road resrves of worked on road of Bolongo-Nawampiti road.		Afforestation tree planting on public lands	300 Tree seedlings of grevillia robusta, Markhamia Lutea and Musizi were planted within the road resrves of worked on road of Bolongo-Nawampiti road.
224006 Agricultural Supplies	1,559	277	18 %		277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559	277	18 %		277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,559	277	18 %		277

Vote:593 Luuka District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were in not adequate to secure enough seedlings for this cause.					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Wetland Restoration	200 tree seedlings distributed and planted to in Bugonhoka, Bulongo sub county to promote perimeter tree planting around Kamirantumbu wetland			200 tree seedlings distributed and planted to in Bugonhoka, Bulongo sub county to promote perimeter tree planting around Kamirantumbu wetland
227001 Travel inland	1,559	1,940	124 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559	1,940	124 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,559	1,940	124 %		390
Reasons for over/under performance: inadequate funds to secure the budgeted number of seedlings as planned.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(08) Mainstream environment and climate change issues in all departments work plans and Budget	(17) 17 projects were screened these included 9 boreholes, 2 district roads, 2 schools, 2 pit latrines and 2 health centres		(2)Mainstream environment and climate change issues in all departments work plans and Budget	(17)17 projects were screened these included 9 boreholes, 2 district roads, 2 schools, 2 pit latrines and 2 health centres
Non Standard Outputs:	Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 20	Screening of all approved projects done in the different sectors of; Works, Water, Education, Health and production was done		Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 2	Screening of all approved projects done in the different sectors of; Works, Water, Education, Health and production was done
227001 Travel inland	1,559	390	25 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559	390	25 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,559	390	25 %		390
Reasons for over/under performance: Lack a transport facility to easily move to the field The existing under staffing in the sector.					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Develop physical Plans for two rural growth centres of Bulanga and Kyanvuma	Development of the physical development plans for Bulanga town board and Kyanvuma rural growth centre by carrying baseline studies by the consultant	Development of the physical development plans for Bulanga town board and Kyanvuma rural growth centre by carrying baseline studies by the consultant
225002 Consultancy Services- Long-term	60,000	20,000	33 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	60,000	20,000	33 %
External Financing:	0	0	0 %
Total:	60,000	20,000	33 %
Reasons for over/under performance:	Under staffing within the sub sector.		
Total For Natural Resources : Wage Rect:	43,927	21,963	50 %
Non-Wage Reccurent:	6,653	3,100	47 %
GoU Dev:	60,000	20,000	33 %
Donor Dev:	0	0	0 %
Grand Total:	110,580	45,063	40.8 %

Vote:593 Luuka District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth, PWDs mobilized	N/A			N/A
227001 Travel inland	700	1,175	168 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	1,175	168 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	1,175	168 %		175
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries for CBSD Staff paid. Community development groups mobilized amd monitored	paid salary for community Based services staff, facilitated CDOs to mobilize communities in development programs through paying allowances, stationery and fuel			paying salary for community Based services staff, facilitating CDOs to mobilize communities in development programes through paying allowances, stationery and fuel
211101 General Staff Salaries	93,701	40,851	44 %		23,209
227001 Travel inland	3,744	936	25 %		936
Wage Rect:	93,701	40,851	44 %		23,209
Non Wage Rect:	3,744	936	25 %		936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,445	41,787	43 %		24,145
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) CDOs and FAL Instructors trained in ICOLEW. FAL/ICOLEW classes monitored Meeting for FAL/ICOLEW conducted	(24) Monitored 24 FAL classes and trained 8 FAL instructors	()		(24)Monitoring,of twenty four FAL classes, training of 8 FAL instructors
Non Standard Outputs:	NA	N/A			N/A

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227001 Travel inland	12,000	5,400	45 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,400	45 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,400	45 %	5,000
Reasons for over/under performance: N/A				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Sector/Department heads trained in gender responsive planning and budgeting	conducted training of head of departments and LLG staff in Gender planning and budgeting		conducting training of head of departments and LLG staff in Gender planning and budgeting
227001 Travel inland	2,300	2,069	90 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,069	90 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	2,069	90 %	575
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Probation cases handled/settled	(5) Settled 5 probation cases completed	()	(5)Settling of probation cases handled and completed
Non Standard Outputs:	Communities Sensitized on Children rights Child Committee meetings held	N/A		N/A
227001 Travel inland	6,910	2,728	39 %	2,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,910	2,728	39 %	2,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,910	2,728	39 %	2,728
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth Council held	(2) conducted 2 youth council at district level	()	(2)conducting youth council at district level

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Non Standard Outputs:		International Youth day Celebration attended. Youths community groups mobilized Youths development groups monitored Youths Sensitized and trained in enterpremuership skills	N/A			N/A
227001	Travel inland	6,800	1,700	25 %		1,700
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,800	1,700	25 %		1,700
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,800	1,700	25 %		1,700
Reasons for over/under performance:		N/A				
Output : 108110 Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community		(8) PWDs groups supported Under special grant	(3) Mobilized and Supported 3 PWD groups under special grant	()		(3)Mobilizing and supporting 3 PWD groups under special grant
Non Standard Outputs:		PWD groups/projects monitored District Dsability/Older persons council meetings held International disability/Oldersons days celebrated	N/A			N/A
224006	Agricultural Supplies	16,000	6,650	42 %		6,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,000	6,650	42 %		6,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,000	6,650	42 %		6,000
Reasons for over/under performance:		N/A				
Output : 108111 Culture mainstreaming						
N/A						
Non Standard Outputs:		Cultural groups mobilized and monitored	N/A			N/A
227001	Travel inland	9	3,130	34777 %		2

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9	3,130	34777 %	2
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9	3,130	34777 %	2

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	labour dispute cases handled/settled	Handled 2 labour disputes		Handling of labour disputes
	Work places inspected			
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) District Women council conducted	(2) conducted 2 women council meetings at district level	()	(2)conducting women council meeting at district level
Non Standard Outputs:	Women groups/projects monitored	N/A		N/A
	International Women day celebrated			
	Women groups mobilized			
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875

Reasons for over/under performance: N/A

Output : 108115 Sector Capacity Development

N/A				
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Non Standard Outputs:	Staff for CBSD trained in proffessional specialized skills	N/A			N/A
227001 Travel inland		3,000	750	25 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	750	25 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	750	25 %	750
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>		<i>93,701</i>	<i>40,851</i>	<i>44 %</i>	<i>23,209</i>
<i>Non-Wage Reccurent:</i>		<i>55,963</i>	<i>25,663</i>	<i>46 %</i>	<i>18,991</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>149,664</i>	<i>66,513</i>	<i>44.4 %</i>	<i>42,200</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurements	Planning unit Operationalised through procurement of office fuel, stationery, computer services, Internet data and computer securities		Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurements	Planning unit Operationalised through procurement of office fuel, stationery, computer services, Internet data and computer securities
227004 Fuel, Lubricants and Oils	18,000	9,000	50 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	9,000	50 %		9,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	9,000	50 %		9,000
Reasons for over/under performance:	Funds spent as Budgeted.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for District Planer and Senior Planner paid	(2) Salaries paid to District planner and Population officer for second quarter		(2)Salaries for District Planer and Senior Planner paid	(2)Salaries paid to District planner and Population officer for second quarter
No of Minutes of TPC meetings	(12) At the District Headquarters.	(a) t the District Headquarters		(3)At the District Headquarters.	(3)t the District Headquarters
Non Standard Outputs:	Internet data for Planning Unit Procured and reading aid (Reading glasses)	Internet data for Planning Unit Procured		Internet data for Planning Unit Procured	Internet data for Planning Unit Procured
211101 General Staff Salaries	24,540	12,270	50 %		6,135
213001 Medical expenses (To employees)	600	150	25 %		150
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	2,400	990	41 %		600
Wage Rect:	24,540	12,270	50 %		6,135
Non Wage Rect:	11,000	1,140	10 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,540	13,410	38 %		6,885
Reasons for over/under performance:	Funds spent as Budgeted.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District and sub county statistical data banks for Planning created.	2018/19 Statistical Abstract prepared and disseminated to stakeholders.		District and sub county statistical data banks for Planning created.	2018/19 Statistical Abstract prepared and disseminated to stakeholders.
	2018/19 Statistical abstract updated			2018/19 Statistical abstract updated	
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		150
222001 Telecommunications	480	360	75 %		360
227001 Travel inland	1,320	2,850	216 %		418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,360	168 %		928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	3,360	168 %		928
Reasons for over/under performance:	Funds spent as Budgeted.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Luuka District 5 year DDP111 written developed.	2019/20 Stakeholder's Budget conference conducted at the District Headquarters.		Luuka District 5 year DDP111 written developed.	2019/20 Stakeholder's Budget conference conducted at the District Headquarters.
	2019/20 Stakeholder.s Budget conference conducted.	Other activities rolled to third quarter.		2019/20 Stakeholder.s Budget conference conducted.	Other activities rolled to third quarter.
	8 Lower Local Governments supported in Participatory Planning			8 Lower Local Governments supported in Participatory Planning	
221002 Workshops and Seminars	11,343	0	0 %		0
227001 Travel inland	18,657	11,343	61 %		11,343
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	11,343	38 %		11,343
External Financing:	0	0	0 %		0
Total:	30,000	11,343	38 %		11,343
Reasons for over/under performance:	Other activities rolled to third quarter.				
Capital Purchases					

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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
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Purchase of Furniture under retooling and Generator			Purchase of Furniture under retooling and Generator	
312203 Furniture & Fixtures	15,000	15,000	100 %		15,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	15,000	100 %		15,000
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		15,000
Reasons for over/under performance:					
Total For Planning : Wage Rect:	24,540	12,270	50 %		6,135
Non-Wage Reccurent:	31,000	13,500	44 %		10,678
GoU Dev:	45,000	26,343	59 %		26,343
Donor Dev:	0	0	0 %		0
Grand Total:	100,540	52,113	51.8 %		43,156

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for two internal audit staff paid and Internal Audit Department properly sensationalized	Salaries for internal Audit staff paid for Second quarter. Internal Audit department operationalised through procurement of Fuel, Stationery and activity allowances.		SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED	Salaries for internal Audit staff paid for Second quarter. Internal Audit department operationalised through procurement of Fuel, Stationery and activity allowances.
211101 General Staff Salaries	31,497	15,749	50 %		7,874
227001 Travel inland	3,879	1,939	50 %		1,939
Wage Rect:	31,497	15,749	50 %		7,874
Non Wage Rect:	3,879	1,939	50 %		1,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,376	17,688	50 %		9,814
Reasons for over/under performance:	It included funds rolled from second quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) preparation and submission of 4 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.	()		()INTERNAL AUDIT QUARTERLY REPORT ISSUED	()
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) To audit and report by the 15th day of the month following the end of the quarter thereby submitting four (04) Internal Audit quarterly reports	()		(2019-07-15)THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON	()

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Non Standard Outputs:	Four (04) internal audit quarterly reports issued.	THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, CAO, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON BY THE 15TH.DAY OF THE MONTH FOLLOWING THE END OF THE QUARTER		
227001 Travel inland	8,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,343	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,343	0	0 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	The departmental physical performance shall dwell so much on submission and discussion of quarterly reports to District Public accounts committee, Audit of all government programs in all the 07 sub counties, Audit of District department books of accounts and Closure of books of accounts for all sub counties for the Financial year 2019/20.	The departmental shall monitor and verify council activities, submission and discussion of quarterly reports by the District Public accounts committee, Audit of planned government programs in the 07 sub counties, Audit of District department books of accounts and reporting.		
227001 Travel inland	3,879	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,879	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,879	0	0 %	0

Reasons for over/under performance:

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<i>Total For Internal Audit : Wage Rect:</i>	<i>31,497</i>	<i>15,749</i>	<i>50 %</i>	<i>7,874</i>
<i>Non-Wage Reccurent:</i>	<i>16,102</i>	<i>1,939</i>	<i>12 %</i>	<i>1,939</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>47,599</i>	<i>17,688</i>	<i>37.2 %</i>	<i>9,814</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) At Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies	() Radio talk show on Baba Fm was not conducted because of less funds, funds are being accumulated the activity to be conducted in the next quarter	()		()Radio talk show on Baba Fm was not conducted because of less funds, funds are being accumulated the activity to be conducted in the next quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) At the District Headquarters for Executive members and Technical Planning committee.	()	()		()funds were not enough to be requested to conduct the activity
No of businesses inspected for compliance to the law	(50) In 23 rural growth centers in the District. businesses inspected for compliance to the law	()	()		()
No of businesses issued with trade licenses	(0) Activity tendered out by the District.	()	()		()
Non Standard Outputs:	None				
227001 Travel inland	2,644	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,644	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,644	0	0 %		0
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market information desiminated to farmers. workshops organised and cooperative, farmer groups and SACCOs trained and given market information. Opportunities and information on local economic development carried out			2 workshops organised for two lower local governments in each quarter on market linkages for producers and producer groups. Dissemination of market information to all 8 (eight) lower local governments and both business community and farmers.	

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227001 Travel inland	2,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,386	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,386	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.	Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.		
227001 Travel inland	5,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,555	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,555	0	0 %	0
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	tourism sites and hospitality facilities identified and data profiled for all the lower local governments.	Tourism sites and hospitality facilities identified and data profiled for two lower local governments. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district.		
227001 Travel inland	3,083	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,083	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,083	0	0 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	<i>13,669</i>	<i>0</i>	<i>0 %</i>	<i>0</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>13,669</i>	<i>0</i>	<i>0.0 %</i>	<i>0</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				728,107	2,534,124
Sector : Agriculture				46,220	0
<i>Programme : Agricultural Extension Services</i>				3,381	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				3,381	0
Item : 242003 Other					
Bukanga subcounty - motor cycle repair and maintenance	Namukubembe Bukanga	Sector Development Grant		601	0
Item : 263370 Sector Development Grant					
Bukanga subcounty	Namukubembe Bukanga	Sector Development Grant		2,780	0
<i>Programme : District Production Services</i>				42,839	0
Capital Purchases					
<i>Output : Livestock market construction</i>				42,839	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Busalamu Busalamu	Sector Development Grant		42,839	0
Sector : Education				619,026	2,533,187
<i>Programme : Pre-Primary and Primary Education</i>				241,374	2,428,254
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	2,428,254
Item : 211101 General Staff Salaries					
-	Kiroba Bigunho Psc	Sector Conditional Grant (Wage)	.....	0	2,428,254
-	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	.....	0	2,428,254
-	Budondo Budondo Primary School	Sector Conditional Grant (Wage)	.....	0	2,428,254
-	Buwologoma Bukadde Primary School	Sector Conditional Grant (Wage)	.....	0	2,428,254
-	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	.....	0	2,428,254
-	Busalamu Busalamu Primary School	Sector Conditional Grant (Wage)	0	2,428,254

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-	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Wage)	0	2,428,254
-	Budondo Kimanto Primary School	Sector Conditional Grant (Wage)	0	2,428,254
-	Kiroba Kiroba Primary School	Sector Conditional Grant (Wage)	0	2,428,254
-	Busalamu Lukunhu Primary School	Sector Conditional Grant (Wage)	0	2,428,254
-	Nabubya Nakabondo Primary School	Sector Conditional Grant (Wage)	0	2,428,254
-	Namukubembe Namukubembe Primary School	Sector Conditional Grant (Wage)	0	2,428,254
-	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Wage)	0	2,428,254
-	Busalamu Tabingwa Primary School	Sector Conditional Grant (Wage)	0	2,428,254
-	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Wage)	0	2,428,254
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,874	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigunho P.S.	Kiroba	Sector Conditional Grant (Non-Wage)	10,302	0
Budoma P.S.	Nabubya	Sector Conditional Grant (Non-Wage)	10,422	0
Budondo P.S.	Budondo	Sector Conditional Grant (Non-Wage)	11,730	0
Bukaade P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)	9,786	0
Bukanga P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	11,070	0
Busalamu P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	11,022	0
Buwologoma P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)	14,958	0
Kimantoa P.S.	Budondo	Sector Conditional Grant (Non-Wage)	12,786	0
Kiroba P.S.	Kiroba	Sector Conditional Grant (Non-Wage)	11,682	0
LUKUNHU P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	9,234	0

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Nakabondo P.S.	Nabubya	Sector Conditional Grant (Non-Wage)	6,774	0
Namukubembe P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	10,038	0
NDOYA P/S	Buwologoma	Sector Conditional Grant (Non-Wage)	6,726	0
Tabingwa P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	12,282	0
Walyembwa P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	16,062	0
Capital Purchases				
Output : Classroom construction and rehabilitation			59,040	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiroba Bigunho Primary School	Sector Development Grant	59,040	0
Output : Provision of furniture to primary schools			17,460	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buwologoma, Buwologoma, Kitwekyambogo, Wandago P/S	Sector Development Grant	17,460	0
Programme : Secondary Education			377,652	104,933
Higher LG Services				
Output : Secondary Teaching Services			0	104,933
Item : 211101 General Staff Salaries				
-	Namukubembe Kiyunga ss	Sector Conditional Grant (Wage)	0	104,933
-	Busalamu Nawansega SS	Sector Conditional Grant (Wage)	0	104,933
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			377,652	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Namukubembe	Sector Conditional Grant (Non-Wage)	257,862	0
NAWANSEGA S S	Busalamu	Sector Conditional Grant (Non-Wage)	119,790	0
Sector : Health			15,625	937
Programme : Primary Healthcare			15,625	937
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,625	937
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IKUMBYA HEALTH CENTER III	Namukubembe	Sector Conditional Grant (Non-Wage)	11,877	0
NAIRIKA HEALTH CENTER II	Busalamu	Sector Conditional Grant (Non-Wage)	3,748	937
Sector : Water and Environment			47,236	0
Programme : Rural Water Supply and Sanitation			47,236	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,881	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation Week promotion activities	Busalamu Busalamu	Transitional Development Grant	1,300	0
Monitoring, Supervision and Appraisal - Fuel-2180 Sanitation Week promotion activities	Busalamu Busalamu	Transitional Development Grant	200	0
Monitoring, Supervision and Appraisal - Material Supplies-1263 Welfare & entertainment Sanitation Week promotion activities	Busalamu Busalamu	Transitional Development Grant	580	0
Monitoring, Supervision and Appraisal - Venue Hire-1266 Hire of Chairs for Sanitation Week promotion activities	Busalamu Busalamu	Transitional Development Grant	300	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs)	Busalamu Villages in Bukanga SC	Transitional Development Grant	640	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communities/Manyatas + Handwashing	Busalamu Villages in Bukanga subcounty	Transitional Development Grant	4,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities/ manyatas by subcounty team.	Busalamu Villages in Bukanga Subcounty	Transitional Development Grant	495	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities/Manyatas.	Busalamu Villages in Bukanga subcounty	Transitional Development Grant	990	0
Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs)	Busalamu villages in Bukanga Subcounty	Transitional Development Grant	225	0

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Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities/ Manyatas + Handwashing	Busalamu Villages in Bukanga subcounty	Transitional Development Grant	1,350	0
Monitoring, Supervision and Appraisal - Material Supplies-1263 Stationery for ODF verification of villages/communities/ manyatas by subcounty team.	Busalamu villages in Bukanga subcounty	Transitional Development Grant	1	0
Output : Borehole drilling and rehabilitation			36,355	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiroba Budooma Butititli	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 Borehole rehabilitation	Busalamu Busalamu HC II	Sector Development , Grant	5,268	0
Building Construction - Boreholes-208 Borehole rehabilitation	Kiroba Kiroba Nawantale	Sector Development , Grant	5,268	0
LCIII : Luuka T/C			429,410	47,638
Sector : Agriculture			27,760	0
Programme : Agricultural Extension Services			27,760	0
Lower Local Services				
Output : LLG Extension Services (LLS)			27,760	0
Item : 242003 Other				
District head quarter - motor cycle	Kiyunga Ward District head quarter Kiyunga ward	Sector Development Grant	9,000	0
District head quarters kiyunga Village agent model program implementation	Kiyunga Ward district headquarters- kiyunga	Sector Development Grant	2,879	0
District head quarter - Lap top	Kiyunga Ward kiyunga District head quarter	Sector Development Grant	2,500	0
District head quarters- Irrigation demonstration kit	Kiyunga Ward Kiyunga ward	Sector Development Grant	5,000	0
District head quarters- Kiyunga ward, Repair and maintenance of Vehicle	Kiyunga Ward Kiyunga ward, District head quarters	Sector Development Grant	5,000	0
Luuka Town council	Kiyunga Ward Luuka town council	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				

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Luuka Town council	Kiyunga Ward Luuka Town council	Sector Development Grant	2,780	0
Sector : Works and Transport			246,004	0
Programme : District, Urban and Community Access Roads			246,004	0
Lower Local Services				
Output : District Roads Maintenance (URF)			246,004	0
Item : 263370 Sector Development Grant				
Luuka District	Kiyunga Ward luuka headquarters	Other Transfers from Central Government	246,004	0
Sector : Education			99,196	47,638
Programme : Pre-Primary and Primary Education			73,252	47,638
Higher LG Services				
Output : Primary Teaching Services			0	47,638
Item : 211101 General Staff Salaries				
-	Kitwekyambogo Kitwekyambogo Primary School	Sector Conditional Grant (Wage)	0	47,638
-	Kitwekyambogo Kiyunga Primary School	Sector Conditional Grant (Wage)	0	47,638
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	13,302	0
KIYUNGA P.S.	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	10,422	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,993	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Kiyunga Ward 5 Schools	District Discretionary Development Equalization Grant	15,993	0
Output : Classroom construction and rehabilitation			13,535	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kiyunga Ward Education Department	Sector Development Grant	13,535	0
Output : Latrine construction and rehabilitation			20,000	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiyunga Ward 10 Primary schools	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			25,944	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,944	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEGE COLLEGE BUTIMBWA	Kiyunga Ward	Sector Conditional Grant (Non-Wage)	25,944	0
Sector : Water and Environment			21,450	0
Programme : Rural Water Supply and Sanitation			21,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			420	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with TSU and the Centre	Kiyunga Ward Luuka TC	Transitional Development Grant	420	0
Output : Borehole drilling and rehabilitation			21,030	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Assesment boreholes for rehabilitation 2020/21	Kiyunga Ward Luuka District	Sector Development Grant	1,629	0
Building Construction - Boreholes-208 Retention payment for boreholes constructed 2018/19	Kiyunga Ward Luuka district	Sector Development Grant	18,921	0
Building Construction - Boreholes-208 Water quality testing (old sources)	Kiyunga Ward Luuka district	Sector Development Grant	480	0
Sector : Public Sector Management			35,000	0
Programme : District and Urban Administration			20,000	0
Lower Local Services				
Output : Lower Local Government Administration			20,000	0
Item : 242003 Other				
All lower local governments	Kiyunga Ward All Lower Local Governments supervised	Locally Raised Revenues	20,000	0
Programme : Local Government Planning Services			15,000	0
Capital Purchases				

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Output : Administrative Capital			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	15,000	0
LCIII : Nawampiti			151,430	222,147
Sector : Agriculture			3,381	0
Programme : Agricultural Extension Services			3,381	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,381	0
Item : 242003 Other				
Nawampiti subcounty - motor cycle repair and maintenance	Nawampiti Nawampiti	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Nawampiti subcounty	Nawampiti Nawampiti	Sector Development Grant	2,780	0
Sector : Education			106,233	220,273
Programme : Pre-Primary and Primary Education			105,528	198,560
Higher LG Services				
Output : Primary Teaching Services			0	198,560
Item : 211101 General Staff Salaries				
-	Bugomba Bugomba Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Bugomba Buwanda Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Buyoola Buyoola Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Buyoola Ikonja Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Nawampiti Kituuto Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Nakiswiga Nabikuyi Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Nakiswiga Namagera Primary School	Sector Conditional Grant (Wage)	0	198,560

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-	Nawankompe Nawampiti Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Bugomba Nawandyo Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Wage)	0	198,560
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomba P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	7,674	0
Buwanda P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	12,906	0
Buyoola P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	7,938	0
IKONIA P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	19,698	0
Kituuto P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	13,410	0
Nabikuyi P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	12,630	0
Namagera P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	6,342	0
NAWAMPITI P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	8,418	0
Nawandyo P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	8,802	0
Nawankompe P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	7,710	0
Programme : Secondary Education			705	21,713
Higher LG Services				
Output : Secondary Teaching Services			0	21,713
Item : 211101 General Staff Salaries				
-	Nawampiti Kyoziira SS	Sector Conditional Grant (Wage)	0	21,713
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			705	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOZIRA SS	Nawampiti	Sector Conditional Grant (Non-Wage)	705	0
Sector : Health			7,496	1,874
Programme : Primary Healthcare			7,496	1,874

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,496	1,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO HEALTH CENTER II	Nakiswiga	Sector Conditional Grant (Non-Wage)	3,748	937
LWAKI HEALTH CENTER II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,748	937
Sector : Water and Environment			34,320	0
Programme : Rural Water Supply and Sanitation			34,320	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,501	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs) .	Nawampiti Villages in Nawampiti SC	Transitional Development Grant	640	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communities/ Manyatas + Handwashing.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	4,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities/ manyatas by sub county team.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	495	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities/Manyatas.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	990	0
Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs) to set date for Implementation	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	225	0
Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities/ Manyatas + Handwashing	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	1,350	0
Monitoring, Supervision and Appraisal - Material Supplies-1263 Stationery for ODF verification of villages/communities/ manyatas by subcounty team.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	1	0

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Output : Borehole drilling and rehabilitation			25,819	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyoola Buyoola Nakyerere road	Sector Development Grant	25,819	0
LCIII : Bulongo			282,129	241,700
Sector : Agriculture			3,381	0
Programme : Agricultural Extension Services			3,381	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,381	0
Item : 242003 Other				
Bulongo subcounty- motor cycle repair and maintenance	Bulongo Bulongo	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Bulongo subcounty	Bulongo Bulongo	Sector Development Grant	2,780	0
Sector : Education			214,623	240,763
Programme : Pre-Primary and Primary Education			110,415	240,763
Higher LG Services				
Output : Primary Teaching Services			0	240,763
Item : 211101 General Staff Salaries				
-	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Nakabugu Busala Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Nakabugu Buyunze Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Bulongo Mawembe Primary School	Sector Conditional Grant (Wage)	0	240,763

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-	Bukendi Nabitaama Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	0	240,763
-	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	0	240,763
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P.S.	Budhabangula	Sector Conditional Grant (Non-Wage)	15,939	0
Bugabula P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	11,886	0
Bugonyoka P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	6,786	0
Bukendi P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	6,006	0
Busala P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	4,050	0
BUYUNZE P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	10,326	0
Kamwirungu P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	15,114	0
Mawembe P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	8,790	0
Nabitaama P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	10,818	0
Nakabugu P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	11,526	0
Namumera P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	9,174	0
Programme : Secondary Education			104,208	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GONZA SS	Nakabugu	Sector Conditional Grant (Non-Wage)	23,688	0
WALIBO SEED SS	Bulongo	Sector Conditional Grant (Non-Wage)	80,520	0
Sector : Health			64,125	937
Programme : Primary Healthcare			64,125	937
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,748	937

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBO HEALTH CENTER II	Bukendi	Sector Conditional Grant (Non-Wage)	3,748	937
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,377	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukendi Bukendi HC III	Sector Development Grant	35,377	0
Building Construction - Structures-266	Bukendi Bukendi HC III	Sector Development Grant	25,000	0
LCIII : Irongo			294,932	281,856
Sector : Agriculture			12,463	0
Programme : Agricultural Extension Services			3,381	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,381	0
Item : 242003 Other				
Irongo subcounty - motor cycle repair and maintenance	Irongo Irongo	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Irongo subcounty	Irongo Irongo	Sector Development Grant	2,780	0
Programme : District Production Services			9,082	0
Capital Purchases				
Output : Slaughter slab construction			9,082	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyanvuma Irongo Trading Centre	District Discretionary Development Equalization Grant	9,082	0
Sector : Education			227,413	279,045
Programme : Pre-Primary and Primary Education			176,230	245,718
Higher LG Services				
Output : Primary Teaching Services			0	245,718
Item : 211101 General Staff Salaries				
-	Nawanyago Buyemba Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Irongo Irongo Primary School	Sector Conditional Grant (Wage)	0	245,718

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-	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kyanvuma Kiwalazi Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Irongo Lambala Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Irongo Naimuli Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kibinga Nakavuma Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Nawanyago ST MARY BUTOGONYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	245,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago	Sector Conditional Grant (Non-Wage)	14,250	0
Irongo P.S.	Irongo	Sector Conditional Grant (Non-Wage)	8,442	0
Kalyoowa P.S.	Kilwowa	Sector Conditional Grant (Non-Wage)	20,154	0
KIWALAZI P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	12,078	0
Kyanvuma P.S	Kyanvuma	Sector Conditional Grant (Non-Wage)	10,002	0
Lambala P.S.	Irongo	Sector Conditional Grant (Non-Wage)	10,110	0
Naimuli P.S.	Irongo	Sector Conditional Grant (Non-Wage)	16,350	0
NAKABAALE P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	13,998	0
Nakavuma P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	8,082	0

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Nkanda Kulyowa P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	12,186	0
ST. MARY S P.S. BUTOGONYA	Nawanyago	Sector Conditional Grant (Non-Wage)	7,698	0
Capital Purchases				
Output : Classroom construction and rehabilitation			42,880	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Irongo Nkandakulyowa Primary School	Sector Development Grant	42,880	0
Programme : Secondary Education			51,183	33,327
Higher LG Services				
Output : Secondary Teaching Services			0	33,327
Item : 211101 General Staff Salaries				
-	Kyanvuma St. Stephens Kituuto	Sector Conditional Grant (Wage)	0	33,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE H/S-KIYUNGA	Irongo	Sector Conditional Grant (Non-Wage)	41,877	0
ST STEPHEN KITUUTO SSS	Kyanvuma	Sector Conditional Grant (Non-Wage)	9,306	0
Sector : Health			23,121	2,811
Programme : Primary Healthcare			23,121	2,811
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,121	2,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAIBUGA HEALTH CENTER III	Irongo	Sector Conditional Grant (Non-Wage)	11,877	0
BUSANDA HEALTH CENTER II	Kibinga	Sector Conditional Grant (Non-Wage)	3,748	937
NAKISWIGA HEALTH CENTER II	Kilwowa	Sector Conditional Grant (Non-Wage)	3,748	937
NAWAMPITI HEALTH CENTER II	Kyanvuma	Sector Conditional Grant (Non-Wage)	3,748	937
Sector : Water and Environment			31,935	0
Programme : Rural Water Supply and Sanitation			31,935	0
Capital Purchases				
Output : Construction of public latrines in RGCs			848	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma	Sector Development	848	0
Retention payment for Latrine constructed 2018/ 2019	Kalyowa - NsimaKatono RGC	Grant		
Output : Borehole drilling and rehabilitation			31,087	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation	Irongo Bufumba	Sector Development Grant	5,268	0
Building Construction - Boreholes-208	Kyanvuma Kyanvuma	Sector Development Grant	25,819	0
LCIII : Ikumbya			1,125,892	247,218
Sector : Agriculture			3,381	0
Programme : Agricultural Extension Services			3,381	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,381	0
Item : 242003 Other				
Ikumbya subcounty - motor cycle repair and maintenance	Ikumbya Ikumbya	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Ikumbya subcounty	Ikumbya Ikumbya	Sector Development Grant	2,780	0
Sector : Education			1,069,823	243,470
Programme : Pre-Primary and Primary Education			117,660	243,470
Higher LG Services				
Output : Primary Teaching Services			0	243,470
Item : 211101 General Staff Salaries				
-	Inuula Budhuba Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Inuula Bugambo Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Nawaka Bugonza Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Nawaka Bulawa Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Bunafu Bunafu PrimarySchool	Sector Conditional Grant (Wage)	0	243,470

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-	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Ikumbya Nabyoto Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Nawaka Nawaka Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Ikumbya Wandago Primary School	Sector Conditional Grant (Wage)	0	243,470
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,660	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula	Sector Conditional Grant (Non-Wage)	8,202	0
Bugambo P.S.	Inuula	Sector Conditional Grant (Non-Wage)	8,754	0
Bugonza P.S	Nawaka	Sector Conditional Grant (Non-Wage)	6,594	0
Bukobbo P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	9,942	0
Bulawa P.S	Nawaka	Sector Conditional Grant (Non-Wage)	7,362	0
Bunafu P.S.	Bunafu	Sector Conditional Grant (Non-Wage)	9,306	0
Ikumbya P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	11,274	0
Nawaka P.S.	Nawaka	Sector Conditional Grant (Non-Wage)	11,334	0
Ntayigirwa P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	16,554	0
ST. KIZITO KAWANGA P.S	Nawaka	Sector Conditional Grant (Non-Wage)	7,578	0
ST. PAUL S NABYOTO P.S	Ikumbya	Sector Conditional Grant (Non-Wage)	13,014	0
WANDAGO P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	7,746	0
Programme : Secondary Education			952,163	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,597	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL COLLEGE NAKABALE	Ikumbya	Sector Conditional Grant (Non-Wage)	30,597	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			921,566	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	46,078	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	875,488	0
Sector : Health			26,869	3,748
Programme : Primary Healthcare			26,869	3,748
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,869	3,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKONIA HEALTH CENTER III	Ikumbya	Sector Conditional Grant (Non-Wage)	11,877	0
BUSALAMU HEALTH CENTER II	Nawaka	Sector Conditional Grant (Non-Wage)	3,748	937
KALYOWA HEALTH CENTER II	Nawaka	Sector Conditional Grant (Non-Wage)	3,748	937
KIWALAZI HEALTH CENTER II	Ntayigirwa	Sector Conditional Grant (Non-Wage)	3,748	937
NANTAMALI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	3,748	937
Sector : Water and Environment			25,819	0
Programme : Rural Water Supply and Sanitation			25,819	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,819	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bunafu Bukubembe Zone	Sector Development Grant	25,819	0
LCIII : Waibuga			243,454	311,561
Sector : Agriculture			3,381	0
Programme : Agricultural Extension Services			3,381	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,381	0
Item : 242003 Other				

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Waibuga subcounty - Motor cycle repair and maintenance	Butimbwa waibuga	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Waibuga subcounty	Butimbwa Waibuga	Sector Development Grant	2,780	0
Sector : Education			189,960	311,561
Programme : Pre-Primary and Primary Education			189,960	311,561
Higher LG Services				
Output : Primary Teaching Services			0	311,561
Item : 211101 General Staff Salaries				
-	Waliibo Bulanga Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Busiiri Busiiri Islamic Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Busiiri Busiiri Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Itaka ibolu Buwiri Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Lwaki Kakumbi Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Waliibo Mawundo Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Lwaki Namadope Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Butimbwa Namakakale Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Butimbwa WAIBUGA MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	311,561
-	Butimbwa Waibuga Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Wage)	0	311,561

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-	Waliibo Waliibo Primary School	Sector Conditional Grant (Wage)	0	311,561
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	18,702	0
Busiiri Islamic School	Busiiri	Sector Conditional Grant (Non-Wage)	9,810	0
Busiiri P.S.	Busiiri	Sector Conditional Grant (Non-Wage)	11,202	0
Butimbwa P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	14,094	0
Buwiiri P.S.	Itaka ibolu	Sector Conditional Grant (Non-Wage)	10,938	0
KAKUMBI P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	9,342	0
MAWUNDO P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	10,002	0
NAMADOPE P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	8,550	0
NAMAKAKALE P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	6,750	0
WAIBUGA	Itaka ibolu	Sector Conditional Grant (Non-Wage)	14,634	0
WAIBUGA MUSLIM P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	10,614	0
Walibo P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	6,282	0
Capital Purchases				
Output : Classroom construction and rehabilitation			59,040	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waliibo Waliibo Primary School	Sector Development Grant	59,040	0
Sector : Water and Environment			50,113	0
Programme : Rural Water Supply and Sanitation			50,113	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,026	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butimbwa Waibuga Rural Growth Center	Sector Development Grant	18,732	0

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Building Construction - Latrines-237 Sanitation committee formation for latrine and follow up	Butimbwa Waibuga Rural Growth Center	Sector Development Grant	294	0
Output : Borehole drilling and rehabilitation			31,087	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation	Waliibo Bulanga Kasokoso	Sector Development Grant	5,268	0
Building Construction - Boreholes- 208	Lwaki Namadope	Sector Development Grant	25,819	0
LCIII : Bukooma			743,463	406,080
Sector : Agriculture			3,381	0
Programme : Agricultural Extension Services			3,381	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,381	0
Item : 242003 Other				
Bukooma subcounty- motor cycle repair and maintenance	Bukooma Bukooma	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Bukooma subcounty	Bukooma Bukooma	Sector Development Grant	2,780	0
Sector : Education			460,915	403,269
Programme : Pre-Primary and Primary Education			234,667	331,721
Higher LG Services				
Output : Primary Teaching Services			0	331,721
Item : 211101 General Staff Salaries				
-	Bukooma Bukanha Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Nabyoto Bukoova Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Nabyoto Busanda Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Nabyoto Buyoga Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Wage)	0	331,721

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-	Namansenda Ikumbya Catholic Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Namansenda Kirimwa Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Naigobya Naigobya Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Naigobya Nairika Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Namulanda Namulanda Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Namulanda Nawansega Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Bukyangwa St Gonza Budhaana PS	Sector Conditional Grant (Wage)	0	331,721
-	Nabyoto ST THOMAS MAKUUTU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	331,721
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa	Sector Conditional Grant (Non-Wage)	10,866	0
BUKANHA P.S.	Bukooma	Sector Conditional Grant (Non-Wage)	19,325	0
Bukoova P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	10,986	0
BUKYANGWA P.S.	Bukyangwa	Sector Conditional Grant (Non-Wage)	11,118	0
BUSANDA P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	10,782	0
Buyoga P.S	Nabyoto	Sector Conditional Grant (Non-Wage)	7,806	0
Gwembuzi P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	9,774	0
Ikumbya Catholic P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	7,854	0
Kirimwa P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	14,346	0
Naigobya P.S.	Naigobya	Sector Conditional Grant (Non-Wage)	10,974	0
NAIRIKA	Naigobya	Sector Conditional Grant (Non-Wage)	11,550	0

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Namulanda P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	13,806	0
Nawansega P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	10,686	0
St. Thomas Makutu P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	6,114	0
Capital Purchases				
Output : Classroom construction and rehabilitation			59,040	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabyoto Nabyoto Primary School	Sector Development Grant	59,040	0
Output : Latrine construction and rehabilitation			19,640	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namulanda Nawansega Primary School	Sector Development Grant	19,640	0
Programme : Secondary Education			226,248	71,548
Higher LG Services				
Output : Secondary Teaching Services			0	71,548
Item : 211101 General Staff Salaries				
-	Namulanda Busiuro SS	Sector Conditional Grant (Wage)	0	71,548
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,248	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Namulanda	Sector Conditional Grant (Non-Wage)	226,248	0
Sector : Health			26,869	2,811
Programme : Primary Healthcare			26,869	2,811
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,869	2,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRONGO HEALTH CENTER III	Nabyoto	Sector Conditional Grant (Non-Wage)	11,877	0
Nawanyago Health Centre II	Namansenda	Sector Conditional Grant (Non-Wage)	3,748	0
BUKENDI HEALTH CENTER II	Bukyangwa	Sector Conditional Grant (Non-Wage)	7,496	1,874
BULALU HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	3,748	937
Sector : Water and Environment			252,297	0

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Programme : Rural Water Supply and Sanitation			252,297	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,637	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukooma Bukhana Luganda Zone	Sector Development , Grant	25,819	0
Building Construction - Boreholes-208	Naigobya Nairika East Bwalirizo	Sector Development , Grant	25,819	0
Output : Construction of piped water supply system			200,660	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 Construction of reservoir tank	Nabyoto Bukoova Rural Growth Center	Sector Development Grant	200,660	0
LCIII : Missing Subcounty			762,199	229,402
Sector : Education			664,347	221,891
Programme : Pre-Primary and Primary Education			12,888	22,576
Higher LG Services				
Output : Primary Teaching Services			0	22,576
Item : 211101 General Staff Salaries				
-	Missing Parish Busaku Primary School	Sector Conditional Grant (Wage)	0	22,576
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,170	0
NABIMOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
Programme : Secondary Education			651,459	199,315
Higher LG Services				
Output : Secondary Teaching Services			0	199,315
Item : 211101 General Staff Salaries				
-	Missing Parish Bukanga Seed SS	Sector Conditional Grant (Wage)	0	199,315
-	Missing Parish Busalamu Seed SS	Sector Conditional Grant (Wage)	0	199,315
-	Missing Parish iKUMBYA SS	Sector Conditional Grant (Wage)	0	199,315

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-	Missing Parish Nakabaale ss	Sector Conditional Grant (Wage)	,,,,	0	199,315
-	Missing Parish Nakabale Seed	Sector Conditional Grant (Wage)	,,,,	0	199,315
-	Missing Parish Nakabugu Muslim	Sector Conditional Grant (Wage)	,,,,	0	199,315
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				651,459	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKANGA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		87,219	0
BUSALAMU S S	Missing Parish	Sector Conditional Grant (Non-Wage)		192,621	0
IKUMBYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)		18,189	0
NAKABAALE H S	Missing Parish	Sector Conditional Grant (Non-Wage)		217,305	0
NAKABUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)		136,125	0
Sector : Health				97,852	7,511
Programme : Primary Healthcare				97,852	7,511
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				22,548	5,637
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	801
BUTTERMAN OUTREACH CENTRE HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	801
MAWUNDO Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)		5,859	1,617
NAWANSEGA Health CentreIII	Missing Parish	Sector Conditional Grant (Non-Wage)		5,859	1,617
Nawanyago Health Centre II (NGO)	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	801
Output : Basic Healthcare Services (HCIV-HCII-LLS)				75,303	1,874
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKANGA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)		11,877	0
BUKOOMA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)		11,877	0
KIYUNGA HEALTH CENTER IV	Missing Parish	Sector Conditional Grant (Non-Wage)		44,053	0
INNULA HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,748	937
KIBINGA HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,748	937