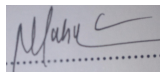

Vote:593 Luuka District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 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: 12/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	98,987	102,580	104%
Discretionary Government Transfers	2,315,804	1,848,075	80%
Conditional Government Transfers	19,038,979	14,672,931	77%
Other Government Transfers	536,926	306,104	57%
External Financing	0	0	0%
Total Revenues shares	21,990,696	16,929,690	77%

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	1,668,744	1,533,606	80%	74%	92%
Finance	175,199	132,341	132,041	76%	75%	100%
Statutory Bodies	388,502	291,377	216,923	75%	56%	74%
Production and Marketing	1,028,217	797,000	685,963	78%	67%	86%
Health	2,558,003	1,933,591	1,572,039	76%	61%	81%
Education	14,211,834	10,909,285	9,585,129	77%	67%	88%
Roads and Engineering	608,376	359,691	229,753	59%	38%	64%
Water	515,132	502,141	173,394	97%	34%	35%
Natural Resources	110,580	101,935	96,113	92%	87%	94%
Community Based Services	149,664	103,248	93,606	69%	63%	91%
Planning	100,540	86,655	73,967	86%	74%	85%
Internal Audit	47,599	25,562	25,562	54%	54%	100%
Trade, Industry and Local Development	13,669	10,251	0	75%	0%	0%
Grand Total	21,990,696	16,921,823	14,418,096	77%	66%	85%
<i>Wage</i>	<i>14,364,463</i>	<i>10,939,150</i>	<i>10,403,747</i>	<i>76%</i>	<i>72%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>4,891,454</i>	<i>3,456,346</i>	<i>2,836,627</i>	<i>71%</i>	<i>58%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>2,734,779</i>	<i>2,526,327</i>	<i>1,177,722</i>	<i>92%</i>	<i>43%</i>	<i>47%</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

Quarter3

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 third quarter, 77% of this budget had been received by Luuka District Local Government. Over Budget performance during the quarter stemmed up from the District receiving from MoFin 100% of the Developmental funds in third quarter to facilitate early implementation and completion of Developmental projects. All funds received was warranted to the different spending accounts for implementation of the approved activities and projects in the District. Out of the funds received, 12% remained on the different spending accounts specifically for Developmental activities that were undergoing implementation by the end of third quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	98,987	102,580	104 %
Local Services Tax	75,557	80,563	107 %
Land Fees	780	160	21 %
Application Fees	5,000	5,350	107 %
Business licenses	8,820	6,576	75 %
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	2,610	0 %
Unspent balances – Locally Raised Revenues	0	6,874	0 %
2a.Discretionary Government Transfers	2,315,804	1,848,075	80 %
District Unconditional Grant (Non-Wage)	594,470	445,852	75 %
Urban Unconditional Grant (Non-Wage)	40,886	30,664	75 %
District Discretionary Development Equalization Grant	418,041	418,041	100 %
Urban Unconditional Grant (Wage)	77,977	58,482	75 %
District Unconditional Grant (Wage)	1,157,582	868,187	75 %
Urban Discretionary Development Equalization Grant	26,848	26,848	100 %
2b.Conditional Government Transfers	19,038,979	14,672,931	77 %
Sector Conditional Grant (Wage)	13,128,904	10,012,481	76 %
Sector Conditional Grant (Non-Wage)	3,240,660	2,205,885	68 %
Sector Development Grant	1,790,211	1,790,211	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	302,622	226,967	75 %
Gratuity for Local Governments	556,779	417,584	75 %
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	16,929,690	77 %

Vote:593 Luuka District**Quarter3**

Cumulative Performance for Locally Raised Revenues

The District has an approved Local revenue of shillings 98,987,000/=. By end of third quarter, a cumulative Local Revenue representing 104% of the approved Budget had been collected by Luuka District Local Government. Over performance stemmed up from Local revenue collection team sensitization of Tax payers through the Revenue Enhancement programs and also proper local revenue management.

Cumulative Performance for Central Government Transfers

Under central Government transfers, The District has an approved Budget of shillings 21,891,709,000/=. By end of third quarter, 80% and 77% Of Discretionary Government Transfers and Conditional Government Transfers respectively was received by Luuka District. Over performance stemmed up from the District receiving 100% of the Developmental fund in third quarter to fund Developmental projects. Funds received was warranted to the different departments to implement the Budgeted activities.

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 57%. This was under road fund to facilitate construction of Roads.

Cumulative Performance for External Financing

Vote:593 Luuka District

Quarter3

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	656,031	69 %	238,017	196,534	83 %
District Production Services	76,149	29,932	39 %	19,037	18,587	98 %
Sub- Total	1,028,217	685,963	67 %	257,054	215,121	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	608,376	229,753	38 %	147,631	14,620	10 %
Sub- Total	608,376	229,753	38 %	147,631	14,620	10 %
Sector: 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	7,167,311	75 %	2,428,998	2,479,246	102 %
Secondary Education	4,418,737	2,280,427	52 %	1,227,017	1,227,357	100 %
Education & Sports Management and Inspection	289,490	130,525	45 %	61,839	20,160	33 %
Special Needs Education	9,768	6,866	70 %	4,753	2,116	45 %
Sub- Total	14,211,834	9,585,129	67 %	3,722,607	3,728,878	100 %
Sector: Health						
Primary Healthcare	2,512,582	1,550,104	62 %	628,146	489,720	78 %
Health Management and Supervision	45,421	21,934	48 %	11,355	6,750	59 %
Sub- Total	2,558,003	1,572,039	61 %	639,501	496,470	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	515,132	173,394	34 %	143,758	6,723	5 %
Natural Resources Management	110,580	96,113	87 %	27,645	51,050	185 %
Sub- Total	625,711	269,507	43 %	171,403	57,773	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	149,664	93,606	63 %	37,416	27,093	72 %
Sub- Total	149,664	93,606	63 %	37,416	27,093	72 %
Sector: Public Sector Management						
District and Urban Administration	2,083,380	1,533,606	74 %	520,845	453,774	87 %
Local Statutory Bodies	388,502	216,923	56 %	97,126	53,943	56 %
Local Government Planning Services	100,540	73,967	74 %	25,135	21,854	87 %
Sub- Total	2,572,423	1,824,496	71 %	643,106	529,571	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	175,199	132,041	75 %	43,800	37,247	85 %
Internal Audit Services	47,599	25,562	54 %	10,930	7,874	72 %

Vote:593 Luuka District**Quarter3**

	<i>Sub- Total</i>	222,798	157,603	71 %	54,730	45,121	82 %
Grand Total		21,990,696	14,418,096	66 %	5,676,866	5,114,645	90 %

Vote:593 Luuka District

Quarter3

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	1,377,930	77%	549,722	494,323	90%
District Unconditional Grant (Non-Wage)	103,963	77,972	75%	25,991	25,991	100%
District Unconditional Grant (Wage)	492,576	376,269	76%	123,144	129,981	106%
Gratuity for Local Governments	556,779	417,584	75%	139,195	139,195	100%
Locally Raised Revenues	61,753	77,623	126%	15,438	59,423	385%
Multi-Sectoral Transfers to LLGs_NonWage	192,896	143,032	74%	150,804	44,584	30%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	302,622	226,967	75%	75,656	75,656	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	77,977	58,482	75%	19,494	19,494	100%
Development Revenues	294,814	290,814	99%	73,704	94,272	128%
District Discretionary Development Equalization Grant	17,407	17,407	100%	4,352	5,802	133%
Multi-Sectoral Transfers to LLGs_Gou	277,407	273,407	99%	69,352	88,469	128%
Total Revenues shares	2,083,380	1,668,744	80%	623,425	588,595	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	570,553	409,578	72%	142,638	124,620	87%
Non Wage	1,218,014	833,213	68%	304,503	234,883	77%
Development Expenditure						
Domestic Development	294,814	290,815	99%	73,704	94,271	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,083,380	1,533,606	74%	520,845	453,774	87%

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C: Unspent Balances			
Recurrent Balances	135,138	10%	
Wage	25,174		
Non Wage	109,965		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	135,138	8%	

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, 79% of the approved budget under management was realized. Over performance stemmed up from receipt of 100% of the Government of Uganda Development fund that was transferred to Luuka District 100% by end of third. Out of the Budget realized, 67% of it was spent on the approved activities under Management department. Balances were under gratuity and pension pending clearance of files by Public service to warrant payment to retirees.

Reasons for unspent balances on the bank account

The Balance on account was for Pensioners pending clearance by Public service and Locally raised revenue which was pending warranting by end of third quarter.

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. Multi sectoral PAF Monitoring of implementation of budgeted activities both District and Lower local Governments, District vehicles repaired and also service. Value for money ensured.

Vote:593 Luuka District

Quarter3

*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	132,341	76%	43,800	37,547	86%
District Unconditional Grant (Non-Wage)	50,000	37,500	75%	12,500	12,500	100%
District Unconditional Grant (Wage)	100,188	75,141	75%	25,047	25,047	100%
Locally Raised Revenues	25,011	19,700	79%	6,253	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	175,199	132,341	76%	43,800	37,547	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,188	75,141	75%	25,047	25,047	100%
Non Wage	75,011	56,900	76%	18,753	12,200	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	175,199	132,041	75%	43,800	37,247	85%
C: Unspent Balances						
Recurrent Balances						
		300	0%			
Wage		0				
Non Wage		300				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		300	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to end of third quarter 2019/20 Stemmed at approximately 75% of the approved annual budget. The funds received was used to implement the budgeted activities as planned.

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Reasons for unspent balances on the bank account

All funds received were spent appropriately and no much funds were unspent, the remaining balances was a minimum balance which left to maintain 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

Quarter3

*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	291,377	75%	97,126	97,126	100%
District Unconditional Grant (Non-Wage)	245,617	184,213	75%	61,404	61,404	100%
District Unconditional Grant (Wage)	142,885	107,164	75%	35,721	35,721	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	388,502	291,377	75%	97,126	97,126	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,885	102,481	72%	35,721	33,931	95%
Non Wage	245,617	114,442	47%	61,404	20,012	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,502	216,923	56%	97,126	53,943	56%
C: Unspent Balances						
Recurrent Balances						
Wage		4,683				
Non Wage		69,771				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		74,454	26%			

Summary of Workplan Revenues and Expenditure by Source

By third quarter, The Statutory bodies received a 75% of its approved Budget and the quarterly expenditure was shillings 56,505,634. This funds were spent on Local government council administration general staff salaries, Expenses on management, Clerk to council local government council travel inland, on Procurement management, staff to service commission general salaries, and on Political and Executive oversight travel inland.

Reasons for unspent balances on the bank account

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The unspent balances on the account are due to the activities which were not undertaken due to Covid-19 Lock down and 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

One council meeting held, Three standing committee meetings held, DEC & speaker salaries paid and facilitation given, guide, helper facilitated, projects monitored, procured stationery and photocopy services, Contracts and technical evaluation committee meetings conducted,

Vote:593 Luuka District

Quarter3

*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	693,652	75%	231,217	231,217	100%
District Unconditional Grant (Wage)	108,392	81,294	75%	27,098	27,098	100%
Sector Conditional Grant (Non-Wage)	191,237	143,428	75%	47,809	47,809	100%
Sector Conditional Grant (Wage)	625,240	468,930	75%	156,310	156,310	100%
Development Revenues	103,349	103,349	100%	25,837	34,450	133%
District Discretionary Development Equalization Grant	9,082	9,082	100%	2,271	3,027	133%
Sector Development Grant	94,267	94,267	100%	23,567	31,422	133%
Total Revenues shares	1,028,217	797,000	78%	257,054	265,667	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	733,632	498,394	68%	183,408	131,578	72%
Non Wage	191,237	128,563	67%	47,809	44,706	94%
Development Expenditure						
Domestic Development	103,349	59,006	57%	25,837	38,836	150%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,028,217	685,963	67%	257,054	215,121	84%
C: Unspent Balances						
Recurrent Balances						
Wage		51,829				
Non Wage		14,865				
Development Balances						
Domestic Development		44,343				
External Financing		0				
Total Unspent		111,037	14%			

Vote:593 Luuka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department was allocated shillings 262,639,390 in the third quarter and these funds were spent on facilitating of provision of extension and advisory services at district and sub county levels by way of meeting operational costs, mechanization and sensitization on irrigation technologies, procurement of one laptop, procurement of ,kukustar poultry vaccines,ice packs, Maize demo kits which includes bazooka maize seeds, fertilizers and pesticides enough to plant 43 acres that is one acre per parish in the 43 parishes for the model farmers, servicing of departmental vehicles, repair of departmental vehicles and motorcycles, paying bank charges, water bills,, electricity bills, stationary, monitoring and supervision of agriculture activities, setting up demonstration gardens for maize, pasture at every parish levels, collect basic agricultural statistics on output of coffee and maize per subcounty, register cocoa farmers, Establishment of demonstration gardens of maize, pasture establishment and promotion of good farm structures for livestock,data on number of livestock by type and training of farmers in improved and appropriate yield enhancing technologies was done. works on the phased construction on the livestock market was done in Busaalamu in Bukanga sub county

Reasons for unspent balances on the bank account

The department has gaps in the structure which needs filling explaining the difference between the planed wage allocation and the expenditure Migration from the cheque system of transacting to IFMS systems of ministry of finance provided some challenges because we were just learning the system and therefore some delays With the disturbance of the Covid-19, some activities were affected by the lock down

Highlights of physical performance by end of the quarter

Maize demo kits which includes bazooka maize seeds, fertilizers and pesticides enough to plant 43 acres that is one acre per parish in the 43 parishes for the model farmers, one laptop was procured, monitoring of agricultural activities both at the subcounty and district level by political and technical staffs was done, mechanization and sensitization on irrigation technologies, sensitization on aquaculture and fish regulations, demonstration gardens were set up in every parish, collect basic agricultural statistics on output of coffee and maize per subcounty, register cocoa farmers, establishment and promotion of good farm structures for livestock,data on number of livestock by type and training of farmers in improved and appropriate yield enhancing technologies was done, monitoring, repair of motor cycles for extension workers, servicing of the production department vehicles, Establishment of demonstration gardens of maize and pasture works on the phased construction on the livestock market was done in Busaalamu in Bukanga sub county

Vote:593 Luuka District

Quarter3

*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	1,873,214	75%	624,407	626,401	100%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	4,000	200%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	247,002	185,246	75%	61,750	61,745	100%
Sector Conditional Grant (Wage)	2,242,625	1,681,968	75%	560,656	560,656	100%
Development Revenues	60,377	60,377	100%	15,094	20,126	133%
Sector Development Grant	60,377	60,377	100%	15,094	20,126	133%
Total Revenues shares	2,558,003	1,933,591	76%	639,501	646,527	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,242,625	1,475,836	66%	560,656	485,971	87%
Non Wage	255,002	76,078	30%	63,750	10,498	16%
Development Expenditure						
Domestic Development	60,377	20,126	33%	15,094	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,558,003	1,572,039	61%	639,501	496,470	78%
C: Unspent Balances						
Recurrent Balances		321,301	17%			
Wage		206,133				
Non Wage		115,168				
Development Balances		40,251	67%			
Domestic Development		40,251				
External Financing		0				
Total Unspent		361,552	19%			

Vote:593 Luuka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

With an annual approved Budget of shillings 2,558,003,000/= By 30th March, the department of Health received 76%. Development release from the center stood at 100% to allow for early implementation and completion of the approved projects. 61% of funds received spent by end of the quarter. The balance on account was pending completion of Developmental project and PHC non wage activities that were still on going by the end of third quarter.

Reasons for unspent balances on the bank account

Unspent funds was for PHC Non wage activities and PHC approved projects that were still under implementation by end of third quarter.

Highlights of physical performance by end of the quarter

Conducted 12 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 were achieved ; OPD Attendance was 96%, Deliveries in unit 34%, immunization coverage is at 89% and inpatient attendance is 1550

Vote:593 Luuka District

Quarter3

*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	9,681,091	75%	3,409,737	3,632,480	107%
District Unconditional Grant (Wage)	27,349	22,675	83%	6,837	3,000	44%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,695,251	1,796,834	67%	837,640	898,417	107%
Sector Conditional Grant (Wage)	10,261,040	7,861,583	77%	2,565,260	2,731,063	106%
Development Revenues	1,228,194	1,228,194	100%	307,049	409,398	133%
District Discretionary Development Equalization Grant	35,993	35,993	100%	8,998	11,998	133%
Sector Development Grant	1,192,201	1,192,201	100%	298,050	397,400	133%
Total Revenues shares	14,211,834	10,909,285	77%	3,716,785	4,041,878	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,288,389	7,640,378	74%	2,542,360	2,496,646	98%
Non Wage	2,695,251	1,534,083	57%	873,199	821,565	94%
Development Expenditure						
Domestic Development	1,228,194	410,668	33%	307,049	410,668	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,211,834	9,585,129	67%	3,722,607	3,728,878	100%
C: Unspent Balances						
Recurrent Balances		506,630	5%			
Wage		243,879				
Non Wage		262,752				
Development Balances		817,526	67%			
Domestic Development		817,526				
External Financing		0				
Total Unspent		1,324,157	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the third quarter Education department received 77% of its Budget. Over Performance of the budget stemmed up from center transferring 100% of SFG Development to allow early construction and completion of of the Budgeted activities. Expenditure by end of third quarter was for activities that were still under implementation by end of third quarter.

Reasons for unspent balances on the bank account

12% balance on account by end of third quarter is for uncompleted projects like seed secondary school at Ikumbya secondary school still under construction and rehabilitation of schools at Maundo, Busala and Nkandakulyowa, Retention of latrine at Nawansega, Nabyoto primary schools, which implementation was still ongoing by end of third 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, procurement process was finalized and works began in the following schools Maundo, Walibo, Busala, Nabyoto, Nkandakulyowa Bigunhu and Nawansega P/S. Fuel paid for monitoring of Education and departmental activities, procured stationery, and small office equipment, paid electricity bills, co-curricular activities under taken. Special needs activities were also done. The undergoing UGFIT project was also advanced.

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*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	88,268	69%	124,985	17,863	14%
District Unconditional Grant (Wage)	71,450	53,588	75%	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	0	0%
Development Revenues	479,876	271,424	57%	119,969	0	0%
Multi-Sectoral Transfers to LLGs_Gou	233,872	164,607	70%	58,468	0	0%
Other Transfers from Central Government	246,004	106,817	43%	61,501	0	0%
Total Revenues shares	608,376	359,691	59%	244,954	17,863	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,450	50,345	70%	17,863	14,620	82%
Non Wage	57,050	34,680	61%	14,262	0	0%
Development Expenditure						
Domestic Development	479,876	144,728	30%	115,506	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	608,376	229,753	38%	147,631	14,620	10%
C: Unspent Balances						
Recurrent Balances						
		3,243	4%			
Wage		3,243				
Non Wage		0				
Development Balances						
		126,695	47%			
Domestic Development		126,695				
External Financing		0				
Total Unspent		129,939	36%			

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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 third quarter, 69.46% of the approved Budget was realized by roads sector under URF, Salaries paid, sub counties. By end of the quarter iii activities approved activities were not implemented

Reasons for unspent balances on the bank account

The balance on account was for Road works, mechanical imprest, operational fuel and office operations

Highlights of physical performance by end of the quarter

By the end of third quarter. funds were received but no actual activity implemented due to delayed IFMS harmonization

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*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	38,972	75%	12,991	12,991	100%
District Unconditional Grant (Wage)	21,077	15,808	75%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	30,886	23,165	75%	7,722	7,722	100%
Development Revenues	463,169	463,169	100%	130,767	154,390	118%
Sector Development Grant	443,367	443,367	100%	125,817	147,789	117%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	515,132	502,141	97%	143,758	167,380	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,077	15,563	74%	5,269	5,025	95%
Non Wage	30,886	3,013	10%	8,052	0	0%
Development Expenditure						
Domestic Development	463,169	154,818	33%	130,437	1,698	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	515,132	173,394	34%	143,758	6,723	5%
C: Unspent Balances						
Recurrent Balances		20,396	52%			
Wage		245				
Non Wage		20,151				
Development Balances		308,351	67%			
Domestic Development		308,351				
External Financing		0				
Total Unspent		328,747	65%			

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter the sector received 100% sector development grant, 100% transition grant and 75% non wage grant. The funding was utilized to run the office, implement sanitation and hygiene improvement, monitoring, supervision of borehole drilling rehabilitation and latrine construction for public at rural growth centers.

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Reasons for unspent balances on the bank account

Unspent balance is for service providers who completed works at end of quarter for which payments could not effected within the quarter. Further the balance is also for Software activities which could not be could not be conducted due to suspension of public gathering to avoid probable spread of COVID 19.

Highlights of physical performance by end of the quarter

During the quarter conducted a one district water sanitation coordination committee meeting, submitted 2nd quarter report to line ministries, paid for electricity bill, carried out regular data collection on functionality of water sources, conducted post construction support to water user committees, sensitized communities and formed sanitation committee for operation and maintenance of public latrine earmarked for construction at Waibuga rural growth center, supervised drilling, casting platforms and hand pump installation of seven deep boreholes, launched construction or reservoir tank at Bukoova RGC,

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*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	37,935	75%	12,645	12,645	100%
District Unconditional Grant (Wage)	43,927	32,945	75%	10,982	10,982	100%
Sector Conditional Grant (Non-Wage)	6,653	4,989	75%	1,663	1,663	100%
Development Revenues	60,000	64,000	107%	15,000	24,000	160%
District Discretionary Development Equalization Grant	60,000	64,000	107%	15,000	24,000	160%
Total Revenues shares	110,580	101,935	92%	27,645	36,645	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,927	32,727	75%	10,982	10,764	98%
Non Wage	6,653	3,386	51%	1,663	286	17%
Development Expenditure						
Domestic Development	60,000	60,000	100%	15,000	40,000	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,580	96,113	87%	27,645	51,050	185%
C: Unspent Balances						
Recurrent Balances		1,822	5%			
Wage		218				
Non Wage		1,603				
Development Balances		4,000	6%			
Domestic Development		4,000				
External Financing		0				
Total Unspent		5,822	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received 78,972,000 representing 71.4% of the approved 2019/20 Budget. Out of funds received, 12.1% is recurrent expenditure and the 87.9% was for wage

Reasons for unspent balances on the bank account

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Balance on the account is for is for imprest.

Highlights of physical performance by end of the quarter

Salaries for Natural resources staff paid. trees distributed to the benefiting communities as planned, Monitoring of Environment compliance done,

Vote:593 Luuka District**Quarter3****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	103,248	69%	37,416	34,416	92%
District Unconditional Grant (Wage)	93,701	61,276	65%	23,425	20,425	87%
Sector Conditional Grant (Non-Wage)	55,963	41,972	75%	13,991	13,991	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	149,664	103,248	69%	37,416	34,416	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,701	61,276	65%	23,425	20,426	87%
Non Wage	55,963	32,330	58%	13,991	6,667	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,664	93,606	63%	37,416	27,093	72%
C: Unspent Balances						
Recurrent Balances						
Wage		-1				
Non Wage		9,643				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,642	9%			

Summary of Workplan Revenues and Expenditure by Source

Community received a total budget of approximately 75%. 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 59%

Reasons for unspent balances on the bank account

The balance on the account was for PWD special grant

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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, UWEP , YLP, PWD special grant, handled probation and labor dispute cases.

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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	41,655	75%	13,885	13,885	100%
District Unconditional Grant (Non-Wage)	31,000	23,250	75%	7,750	7,750	100%
District Unconditional Grant (Wage)	24,540	18,405	75%	6,135	6,135	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	45,000	45,000	100%	11,250	15,000	133%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	15,000	133%
Total Revenues shares	100,540	86,655	86%	25,135	28,885	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,540	18,405	75%	6,135	6,135	100%
Non Wage	31,000	18,000	58%	7,750	4,500	58%
Development Expenditure						
Domestic Development	45,000	37,562	83%	11,250	11,219	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,540	73,967	74%	25,135	21,854	87%
C: Unspent Balances						
Recurrent Balances		5,250	13%			
Wage		0				
Non Wage		5,250				
Development Balances		7,438	17%			
Domestic Development		7,438				
External Financing		0				
Total Unspent		12,688	15%			

Summary of Workplan Revenues and Expenditure by Source

80% of the approved budget realized by the end of third quarter. Over performance resulted from receipt of 100% under DDEG to Planning Unit to implement the Budgeted activities. The funds received during the quarter were used to fund the Planning Functions with other activities still ongoing by end of third quarter.

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Reasons for unspent balances on the bank account

The balances on account were for DDP111 activities that were still ongoing by end of third quarter.

Highlights of physical performance by end of the quarter

Planning office operationalised through procurement of stationery, Fuel, Internet data, Budget frame work paper and draft form B written and submitted to MoFin and other Line Ministries. 3 Technical Planning Committees conducted and DDP111 activities on going.

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*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	25,562	54%	10,930	7,874	72%
District Unconditional Grant (Non-Wage)	3,879	1,940	50%	970	0	0%
District Unconditional Grant (Wage)	31,497	23,623	75%	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	25,562	54%	10,930	7,874	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,497	23,623	75%	7,874	7,874	100%
Non Wage	16,102	1,939	12%	3,056	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,599	25,562	54%	10,930	7,874	72%
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

Internal audit has an approved Budget of shillings 49,725,000/=. By the end of third quarter, 82% was recieved to carry out Internal audit functions. The inadequate and Under Budgetary performance strained the functions of the unit.

Reasons for unspent balances on the bank account

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There was no Balances on account by end of third quarter.

Highlights of physical performance by end of the quarter

Internal audit function for District and Lower Local Governments done. This included audit of all District departments and 8 Lower local Governments.

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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	10,251	75%	3,417	3,417	100%
Sector Conditional Grant (Non-Wage)	13,669	10,251	75%	3,417	3,417	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	13,669	10,251	75%	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						
		10,251	100%			
Wage		0				
Non Wage		10,251				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,251	100%			

Summary of Workplan Revenues and Expenditure by Source

Commercial service sector has an annual budget of shillings 13,668,520, and received shillings 3,417,130 for quarter three, which accounts for 75% release on the annual budget. These funds were spent on the key approved items under commercial services. The balances on account was erode to activities for fourth quarter.

Reasons for unspent balances on the bank account

The activities were not implemented due to the lock down of Covid-19 hence mobilisation and organizing these activities was had, hence pushed to quarter four Activities like radio talk show, received less funds not enough to implement it, so, waiting for quarter four release to use the accumulated funds to implement it.

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Highlights of physical performance by end of the quarter

3 workshops organised for 75 leaders of Irongo farmer field school network, Nawampiti farmer field school net work cooperative group, Bulongo integrated farmer field school net work cooperative group, to sensitise them on how to identify good markets and link them to the available ones), 39 cooperative groups were mobilised and sensitised for registration. and 14 were assisted to register), Businesses in the district were registered under local economic development (LED)

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.		Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.
221002 Workshops and Seminars	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,563	2,390	67 %		890
221017 Subscriptions	5,000	1,250	25 %		0
223005 Electricity	2,400	1,157	48 %		200
227001 Travel inland	5,000	9,169	183 %		650
227004 Fuel, Lubricants and Oils	48,000	0	0 %		0
228002 Maintenance - Vehicles	14,000	22,229	159 %		3,500
282102 Fines and Penalties/ Court wards	6,000	2,196	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,963	38,391	37 %		5,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,963	38,391	37 %		5,240
Reasons for over/under performance:	Funds spent as Budgeted				
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, personnel officer, 7 Senior assistant secretary, records officers, and 11 Office attendants paid.	(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, personnel officer, 7 Senior assistant secretary, records officers, and 11 Office attendants paid.
%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	()
%age of pensioners paid by 28th of every month	(69) Luuka District pensioners	()	(69)Luuka District pensioners	()
Non Standard Outputs:	None	N/A	N/A	N/A
211101 General Staff Salaries	570,553	409,578	72 %	124,620
212105 Pension for Local Governments	302,622	226,967	75 %	75,656
212107 Gratuity for Local Governments	556,779	372,301	67 %	93,913
Wage Rect:	570,553	409,578	72 %	124,620
Non Wage Rect:	859,401	599,268	70 %	169,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429,954	1,008,846	71 %	294,188
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) CAREER AND SKILLS DEVELOPMENT COURSES	(3) CAREER AND SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF DISCRETIONARY ACTIVITIES,	(1)CAREER AND SKILLS DEVELOPMENT COURSES	(1)CAREER AND SKILLS DEVELOPMENT COURSES
Availability and implementation of LG capacity building policy and plan	(1) Local Government capacity building plan implemented	(1) National and District still used.	(1)capacity building plan implemented	(1)National and District still used.
Non Standard Outputs:	Exposure tours for TPC and Policy makers	Exposure tour for TPC and Policy makers done	Exposure tours for TPC and Policy makers	None
221003 Staff Training	17,407	17,407	100 %	5,802

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,407	17,407	100 %	5,802
External Financing:	0	0	0 %	0
Total:	17,407	17,407	100 %	5,802

Reasons for over/under performance: Funds spent as Budgeted

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Implementation of activities in lower local Governments supervised.	Multi sectoral Monitoring of implementation and functionality of Developed projects in Luuka District done. Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.	Implementation of activities in lower local Governments supervised.	Multi sectoral Monitoring of implementation and functionality of Developed projects in Luuka District
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: Activity rolled to fourth quarter, However, activities were done.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	2018/19 Outputs delivered by Luuka District Disseminated to the Public.	ICT policy formulated, functionalising the district website, and business farmer foras conducted	2018/19 Outputs delivered by Luuka District Disseminated to the Public.	ICT policy formulated, functionalising the district website, and business farmer foras conducted
221002 Workshops and Seminars	3,753	9,990	266 %	4,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,753	9,990	266 %	4,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,753	9,990	266 %	4,990

Reasons for over/under performance: This expenditure included funds rolled from Second quarter.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		Staff facilitated in carrying out emergency activities.	Small office equipment procured.	Staff facilitation in carrying out emergency activities.	Small office equipment procured.
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:		Equipment supplied.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) 8 Lower Local Governments	(3) Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	()	(1)Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.
No. of monitoring reports generated		(4) District Executive and Council	(3) District and Executive members.	()	(1)District and Executive members.
Non Standard Outputs:		Assets and inventory management carried out.	N/A	Assets and inventory management carried out.	None
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:		None			
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

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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.	(70) District headquarters and Health facilities.	(20) Proper records management enhanced in Luuka District.	(50) District headquarters and Health facilities.
Non Standard Outputs:	District parcels properly originated and delivered safely.	District parcels properly handled.	District parcels properly originated and delivered safely.	District parcels properly handled.

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: As budgeted

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Consultancy services, works and supplies properly procured.	N/A	Consultancy services, works and supplies properly procured.	None
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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: Activity done fourth quarter

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

N/A

Non Standard Outputs:	Implementation of Budgets and staff properly supervised.	Subcounty implementation properly supervised.	Implementation of Budgets and staff properly supervised.	Subcounty implementation properly supervised.
242003 Other	20,000	0	0 %	0

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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: As Budgeted				
<i>Total For Administration : Wage Rect:</i>	<i>570,553</i>	<i>409,578</i>	<i>72 %</i>	<i>124,620</i>
<i>Non-Wage Reccurent:</i>	<i>1,025,117</i>	<i>690,181</i>	<i>67 %</i>	<i>190,298</i>
<i>GoU Dev:</i>	<i>17,407</i>	<i>17,407</i>	<i>100 %</i>	<i>5,802</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>1,117,166</i>	<i>69.3 %</i>	<i>320,720</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	(june) N/A		(2020-01-15)submitting of monthly financial statements and quarterly reports	(N/A
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	Paid Salaries to Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting filing expenses returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in kampala and warranting of funds		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	Payment of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting filing expenses returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in kampala and warranting of funds
211101 General Staff Salaries	100,188	75,141	75 %		25,047
227001 Travel inland	25,550	26,898	105 %		6,388
Wage Rect:	100,188	75,141	75 %		25,047
Non Wage Rect:	25,550	26,898	105 %		6,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,738	102,038	81 %		31,434
Reasons for over/under performance:	there was neither over or under performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) Salary deduction	()		(00)N/A	(3)

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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) collected revenue from 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	(2000000)Collection of Local Revenue from 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	payment 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
227001 Travel inland	12,000	12,313	103 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,313	103 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,313	103 %	3,000
Reasons for over/under performance:	Over performance was due to increase in local revenue collection			
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) N/A	(2020-02-03)preparation of budget work plans	(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	() preparation of budget work plans	(2019-02-01)preparation of budget work plans	()preparation of budget work plans
Non Standard Outputs:	presenting draft Budget and Annual work plan to the District Council and Preparing and submission of budget District council for approval	printing of draft Budget and Annual work plan for the District Council and technical staff	printing of draft Budget and Annual work plan for the District Council and technical staff	printing of draft Budget and Annual work plan for the District Council and technical staff
227001 Travel inland	1,000	11,939	1194 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	11,939	1194 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	11,939	1194 %	0
Reasons for over/under performance: N/A				
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 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 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 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
227001 Travel inland	10,450	4,563	44 %	2,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,450	4,563	44 %	2,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,450	4,563	44 %	2,563
Reasons for over/under performance: N/A				
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	N/A	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				
Non Standard Outputs:	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,188	119 %	250
221012 Small Office Equipment	11	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,011	1,188	118 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,011	1,188	118 %	250
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>100,188</i>	<i>75,141</i>	<i>75 %</i>	<i>25,047</i>
<i>Non-Wage Reccurent:</i>	<i>75,011</i>	<i>56,900</i>	<i>76 %</i>	<i>12,200</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>132,041</i>	<i>75.4 %</i>	<i>37,247</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	Payment of salaries for staffs and district executive members for January, February, March, council sitting allowances, fuel for district executive committee, travel inland for district executive and speaker, welfare of council members, stationery and small office equipments paid		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	Payment of salaries for staffs and district executive members for January, February, March, council sitting allowances, fuel for district executive committee, travel inland for district executive and speaker, welfare of council members, stationery and small office equipments paid
211101 General Staff Salaries	118,549	87,450	74 %		29,199
227001 Travel inland	94,946	36,358	38 %		12,621
Wage Rect:	118,549	87,450	74 %		29,199
Non Wage Rect:	94,946	36,358	38 %		12,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,496	123,808	58 %		41,820
Reasons for over/under performance: The target was achieved as payments and all planned activities were done on time					
Output : 138202 LG Procurement Management Services					
N/A					
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	Payment of allowances to the district contracts committee meetings and Technical evaluation committee meetings was done July, August, September, October, November, December, January, February, March		Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings	Payment of allowances to the district contracts committee meetings and Technical evaluation committee meetings for January, February, and March
227001 Travel inland	5,769	2,882	50 %		1,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,769	2,882	50 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,769	2,882	50 %	1,440
Reasons for over/under performance: Inadequate resources for the meetings				
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.	Salaries paid for the chairperson district service commission	Salary for the Chairperson District service commission, Allowances, Travel inland, stationery	Recruitment of staffs Payment of salaries for the chairperson district service commission
211101 General Staff Salaries	24,336	15,030	62 %	4,732
221004 Recruitment Expenses	29,531	7,683	26 %	0
Wage Rect:	24,336	15,030	62 %	4,732
Non Wage Rect:	29,531	7,683	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,867	22,713	42 %	4,732
Reasons for over/under performance: There was no activity conducted on staff recruitment due to Covid-19 lock down				
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 application for freehold submitted	(3)Application for freehold and lease titles	()activity not conducted
No. of Land board meetings	(12) Will conduct Land Board meetings at the District Headquarters, Offering Leaseholds, Planning for urban growing centers	(1) Two land board meetings were conducted	(2)Land Board meetings to be conducted	(1)activity not 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	conducting land board meetings to issue freehold offers and planning for Urban growing done	conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	activity not conducted
227001 Travel inland	7,773	1,943	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	1,943	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,773	1,943	25 %	0
Reasons for over/under performance: The activities were not conducted as planned due to Covid-19 lockdown				
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) Examination of internal Audit reports, examining auditor generals reports for the district and lower local governments and another reports of commissions of inquiry	(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)activity not conducted
No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports by council at the District Headquarters	(1) Discussion of LG PAC reports by council at the district headquarters	(1)Discussion of LG PAC reports by council at the District Headquarters	(1)activity not conducted
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	Discussion of internal audit reports for both District and lower local governments and reports of commissions of inquiry	Discussion of internal Audit reports for both District and lower local Governments and reports of commissions of inquiry	Activity not conducted
227001 Travel inland	14,578	3,645	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	3,645	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,578	3,645	25 %	0
Reasons for over/under performance: Activities were not implemented as planned due to Covid - 19 lockdown				
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	() Planning and preparation of payments for political leaders was done	(1)Planning and preparation of payments for political leaders	()Planning and preparation of payments for political leaders was done
Non Standard Outputs:	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	conducting council meetings, payments of district councilors monthly allowances, paid	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	conducting council meetings, payments of district councilors monthly allowances, payment of Ex- grate for Lc1 and lc2 chairpersons
227001 Travel inland	79,580	55,632	70 %	5,951

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,580	55,632	70 %	5,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,580	55,632	70 %	5,951
Reasons for over/under performance: Work plan was achieved as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Payment of allowances for council standing committees	payment of allowances for council standing committees was done	Payment of allowances for council standing committees	Activities not conducted
227001 Travel inland	13,440	6,300	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	6,300	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,440	6,300	47 %	0
Reasons for over/under performance: Activities were not conducted due to Covid-19 Lock down				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,885</i>	<i>102,481</i>	<i>72 %</i>	<i>33,931</i>
<i>Non-Wage Reccurent:</i>	<i>245,617</i>	<i>114,442</i>	<i>47 %</i>	<i>20,012</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>388,502</i>	<i>216,923</i>	<i>55.8 %</i>	<i>53,943</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for 24 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 extension workers for the 9 months i.e July, August, September, October, November, December, January, February and March was paid. Facilitation of extension workers to provide extension and advisory services, collect basic agricultural statistics on output of coffee and maize per subcounty, register cocoa farmers, Establishment of demonstration gardens of maize, pasture establishment and promotion of good farm structures for livestock, data on number of livestock by type and		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 for three months i.e January, February and March was paid. Extension workers were facilitated to provide Extension and Advisory services, collect basic agricultural statistics on output of coffee and maize per subcounty, register cocoa farmers, Establishment of demonstration gardens of maize, pasture establishment and promotion of good farm structures for livestock, data on number of livestock by type and training of farmers in improved and appropriate yield
211101 General Staff Salaries	733,632	498,394	68 %		131,578
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221014 Bank Charges and other Bank related costs	1,500	1,025	68 %		375
223005 Electricity	500	250	50 %		125
223006 Water	400	200	50 %		100
227001 Travel inland	151,009	105,637	70 %		36,399
Wage Rect:	733,632	498,394	68 %		131,578
Non Wage Rect:	155,009	107,912	70 %		37,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	888,641	606,307	68 %		168,978
Reasons for over/under performance: The department has gaps in the structure which needs filling of the vacant posts					
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.	Monitoring and evaluation of production and marketing activities by political and technical staffs in the district was done for quarter one, two and three	Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.	Monitoring and evaluation of production of marketing department activities by political and technical staffs in the district
227001 Travel inland	12,000	8,025	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,025	67 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,025	67 %	3,000
Reasons for over/under performance:	Less allocation of funds to monitoring and evaluation yet more supervision is needed climate change especially heavy rains leading to floods and more spread of pests and diseases affecting the performance of the agriculture sector			
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	procurement of 1 YRB motor cycle for Luuka town council extension services, procurement of laptop, servicing and maintenance of departmental vehicles, servicing of motor cycles for lower local governments, procurement of irrigation demo materials, procurement of demo materials like bazooka maize, fertilizers, pesticides	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	procurement of laptop, servicing and maintenance of departmental vehicles, servicing of motor cycles for lower local governments, procurement of irrigation demo materials, procurement of demo materials like bazooka maize, fertilizers, pesticides
242003 Other	29,186	19,458	67 %	9,729
263370 Sector Development Grant	22,241	22,241	100 %	14,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,428	41,699	81 %	24,556
External Financing:	0	0	0 %	0
Total:	51,428	41,699	81 %	24,556
Reasons for over/under performance:	Demonstration gardens were set up in every parish and are performing very well. only that the demand for demo materials is very high yet what was budgeted for was small according to funds available. Climate change effects in some places like uneven distribution of rains and heavy rains in some places leading to floods, high infestation of pests and diseases for both crops and livestock			
Programme : 0182 District Production Services				

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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
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.	Farmers were trained in best practices of aquaculture, harvesting, feeding and inspection of fish ponds and fish markets was done, in all the sub counties		Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.	Farmers were trained in best practices of aquaculture and inspection of fish ponds and fish markets was done
227001 Travel inland	3,859	2,894	75 %		965
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,859	2,894	75 %		965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,859	2,894	75 %		965
Reasons for over/under performance:	We had a prolonged heavy rainy season thought out the quarter and this led to some farmers loosing their fish stock due to flooding. Some farmers have less capital to stock their fish ponds and they were waiting for support from OWC/NAADS the number of fish farmers is increasing due to the high demand for fish				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	farmers trained on crop disease control, and regulations.	300 farmers were trained on crop disease control and regulations in 2 sub counties and sensitization of farmers on sweet potatoes caterpillars was done in ll the eight LLG		300 farmers trained on crop disease control, and regulations in 2 sub counties.	300 farmers were trained on crop disease control and regulations in 2 sub counties and sensitization of farmers on sweet potatoes caterpillars was done in ll the eight LLG
227001 Travel inland	5,283	3,938	75 %		1,321
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,283	3,938	75 %		1,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,283	3,938	75 %		1,321
Reasons for over/under performance:	The quarter had prolonged rain season which led to floods, spread of pests and diseases Prevalence of sweet potatoes caterpillar also affected food security				
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:		Trainings and workshop organised and agricultural data collected and updated in all the lower local governments.	Agriculture data for the district was collected and analyzed.	8 Trainings in 8 LLGs and one workshop per LLG organised and agricultural data collected and updated in all the lower local governments.	Agriculture data for the district was collected and analyzed.
227001	Travel inland	3,000	750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	0
Reasons for over/under performance:		Agriculture data is now available from the entire district as planned. less funding for statistics in relation to the agriculture activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Trainings and workshops organised for communities about Apiculture.	Communities were trained and sensitized about apiculture and bee farming in the district has increased as an economic activity	8 Trainings and 8 workshops organised for communities about Apiculture	Communities were trained and sensitized about apiculture and bee farming in the district has increased as an economic activity
227001	Travel inland	3,065	1,533	50 %	766
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,065	1,533	50 %	766
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,065	1,533	50 %	766
Reasons for over/under performance:		The district does not have an entomologist Coffee growing in the district has increased and this has stimulated coffee farmers to rear bees for pollination and also to increase on their production of coffee			
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	Communities were sensitized about livestock pests and diseases and local poultry vaccination against Newcastle disease	2 Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease	2 Communities were sensitized about livestock pests and diseases and local poultry vaccination against Newcastle disease
224001	Medical and Agricultural supplies	308	154	50 %	77

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227001	Travel inland	4,713	2,357	50 %	1,178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,021	2,511	50 %	1,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,021	2,511	50 %	1,255
Reasons for over/under performance:		Climate change which has led to increased spread of pests and diseases Counterfeit agrovet chemicals affecting the control of pests and diseases in livestock			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		production department activities coordinated and managed to achieve the set outputs work plan implemented supervision of production activities	Coordination of production and marketing department activities was done and all activities went on well	Coordination of production and marketing department activities was done and all activities went on well	
221008	Computer supplies and Information Technology (IT)	400	100	25 %	0
227001	Travel inland	3,600	900	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	0
Reasons for over/under performance:		There was high performance due to the provision of the transport means (double cabin) used for coordinating, monitoring and supervision of agriculture activities			
Capital Purchases					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		() Construction of a slaughter Slub at Kyanvuma rural growth centre		()	()
Non Standard Outputs:					
312104	Other Structures	9,082	3,027	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,082	3,027	33 %	0
	External Financing:	0	0	0 %	0
	Total:	9,082	3,027	33 %	0
Reasons for over/under performance:					
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	() Partial completion of the phased construction of the livestock market at Busaalamu in Bukanga sub county was done	(1)Busalamu	(1)Partial completion of the phased construction of the livestock market at Busaalamu in Bukanga sub county was done
Non Standard Outputs:			N/A	
312104 Other Structures	42,839	14,280	33 %	14,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,839	14,280	33 %	14,280
External Financing:	0	0	0 %	0
Total:	42,839	14,280	33 %	14,280
Reasons for over/under performance:	The livestock market is constructed in phased system due to limited funds available			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>733,632</i>	<i>498,394</i>	<i>68 %</i>	<i>131,578</i>
<i>Non-Wage Reccurent:</i>	<i>191,237</i>	<i>128,563</i>	<i>67 %</i>	<i>44,706</i>
<i>GoU Dev:</i>	<i>103,349</i>	<i>59,006</i>	<i>57 %</i>	<i>38,836</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,028,217</i>	<i>685,963</i>	<i>66.7 %</i>	<i>215,121</i>

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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	1,475,836	66 %		485,971
Wage Rect:	2,242,625	1,475,836	66 %		485,971
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,242,625	1,475,836	66 %		485,971
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)					
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	(26307) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	()		(9502)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
Number of inpatients that visited the NGO Basic health facilities	(260) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(531) Mawundo HC III Suubi HCIII	()		(185)Mawundo HC III Suubi HCIII

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(480) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(584) 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	()	(200)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
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	(1828) 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 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
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	22,548	9,385	42 %	3,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,548	9,385	42 %	3,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,548	9,385	42 %	3,748

Reasons for over/under performance: Most the facilities do not get PHC hence affecting performance

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

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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,	(288) 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	()	(60)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	(8) Luuka District Health Department	()	(2)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 Innuula Nawanyago Bukendi Bulalu Busalamu	(127527) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	()	(42509)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu

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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	(4260) Bukanga HC III Bukoova HC III Ikonja HC III Ikumbya HC III Irongo HC III Kiyunga HC IV Waibuga HC III	()	(1550)Bukanga HC III Bukoova HC III Ikonja HC III Ikumbya HC III Irongo HC III Kiyunga HC IV Waibuga HC III
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	(2478) 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	()	(689)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
% age of approved posts filled with qualified health workers	(70) Health Department	(59%) Health Department	()	(59%)Health Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	()	()	()
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 Ikonja H/C111	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	179,032	44,758	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,032	44,758	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,032	44,758	25 %	0
Reasons for over/under performance:				
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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,377	20,126	33 %	0
External Financing:	0	0	0 %	0
Total:	60,377	20,126	33 %	0

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	970	81 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	1,200	850	71 %	250
221014 Bank Charges and other Bank related costs	480	323	67 %	0
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	8,520	6,185	73 %	2,950
228002 Maintenance - Vehicles	6,000	2,000	33 %	500
273102 Incapacity, death benefits and funeral expenses	800	200	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,428	57 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,428	57 %	4,200

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	7,370	57 %	2,130
227004 Fuel, Lubricants and Oils	12,000	2,096	17 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,421	9,666	38 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,421	9,666	38 %	2,130

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,242,625</i>	<i>1,475,836</i>	<i>66 %</i>	<i>485,971</i>
<i>Non-Wage Recurrent:</i>	<i>255,002</i>	<i>76,078</i>	<i>30 %</i>	<i>10,498</i>

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<i>GoU Dev:</i>	<i>60,377</i>	<i>20,126</i>	<i>33 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,558,003</i>	<i>1,572,039</i>	<i>61.5 %</i>	<i>496,470</i>

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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 in 88 government aided primary schools paid,
211101 General Staff Salaries	8,231,865	6,173,251	75 %		2,057,318
Wage Rect:	8,231,865	6,173,251	75 %		2,057,318
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,231,865	6,173,251	75 %		2,057,318
Reasons for over/under performance: There are Inconsistencies between payroll and interface file numbers					
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 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 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 estimDrop out number of pupils is estimated at 268 in 88 schools due to sugar cane cutting	()		(268)Drop out number of pupils is estimated at 268 in 88 schools due to sugar cane cutting.
No. of Students passing in grade one	(144) In 88 primary schools	(144) In 88 Primary schools	()		(144)In 88 primary school
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			None
263367 Sector Conditional Grant (Non-Wage)	955,346	870,936	91 %		318,449

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	955,346	870,936	91 %	318,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,346	870,936	91 %	318,449
Reasons for over/under performance: All teachers paid salary as Budgeted				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Lightening arresters installed on 10 Primary schools	Computer set bought		Computer set bought
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: Included funds rolled from second quarter				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Construction will include: Bigunhu, Walibo, and Nabyoto Primary schools. Completion will include: Nkandakulyowa primary school.	(4) 4 classrooms at Bigunhu, Walibo, Nabyoto and completion at Nkandakulyowa P/S	()	(4)4 classrooms at Bigunhu, Walibo, Nabyoto and completion at Nkandakulyowa P/S
No. of classrooms rehabilitated in UPE	(0) Funds not allocated	(00) N/A	()	(00)N/A
Non Standard Outputs:	None	N/A		- Procurement - Monitoring - Commissioning - Launching - Site meetings
281504 Monitoring, Supervision & Appraisal of capital works	13,535	10,276	76 %	4,512
312101 Non-Residential Buildings	220,000	73,333	33 %	73,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,764	0 %	0
Gou Dev:	233,535	77,845	33 %	77,845
External Financing:	0	0	0 %	0
Total:	233,535	83,609	36 %	77,845

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Chellanges - Delayed procurement process - Weather changes. - Poor road net work					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 4, Five stance latrines constructed at; Nawansega Primary schools.	(5) Five stanced pit latrine constructed at Nawansega Primary School.		()	(5)Five stanced pit latrine constructed at Nawansega Primary School.
No. of latrine stances rehabilitated	(10) 10 Latrines emptied in 10 Primary schools	(7) 7 pit latrines were emptied at Bulanga, Bigunhu, Buwologoma, Bukanga, Nabikyuyi, Busirro Muslim and Buwiiri Primary School		()	(7)7 pit latrines were emptied at Bulanga, Bigunhu, Buwologoma, Bukanga, Nabikyuyi, Busirro Muslim and Buwiiri Primary School
Non Standard Outputs:	None	N/A			N/A
312101 Non-Residential Buildings	19,640	6,547	33 %		6,547
312104 Other Structures	20,000	6,667	33 %		6,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,640	13,213	33 %		13,213
External Financing:	0	0	0 %		0
Total:	39,640	13,213	33 %		13,213
Reasons for over/under performance:					
Some Pit latrines were too old to be emptied					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(3) Kitwekyambogo, () Buwologoma and Wandago Primary School			()	()
Non Standard Outputs:	None				
312203 Furniture & Fixtures	17,460	19,702	113 %		5,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	13,882	0 %		0
Gou Dev:	17,460	5,820	33 %		5,820
External Financing:	0	0	0 %		0
Total:	17,460	19,702	113 %		5,820
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					

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N/A					
Non Standard Outputs:		267 Secondary teachers paid salary in 8 Secondary schools	267 Secondary teachers paid salary in 8 Secondary schools	267 Secondary teachers paid salary in 8 Secondary schools	267 Secondary teachers paid salary in 8 Secondary schools
211101	General Staff Salaries	2,029,175	1,444,962	71 %	430,836
	Wage Rect:	2,029,175	1,444,962	71 %	430,836
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,029,175	1,444,962	71 %	430,836
Reasons for over/under performance:		Budget paid as approved			
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	(18431) 18431 students enrolled in the 8 government government aided secondary schools	()	(18431)18431 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	(179) Teachers and non teaching staff paid their salaries in the 8 government aided Secondary schools	()	(179)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	(100) 2019 1211 students passed UCE Examinations.	()	(100)2019 1211 students passed UCE Examinations.
No. of students sitting O level		(1370) In the 15 secondary schools in Luuka District	(1370) In the 15 secondary schools in Luuka District	()	(1370)In the 15 secondary schools in Luuka District
Non Standard Outputs:		None	N/A		N/A
263367	Sector Conditional Grant (Non-Wage)	1,467,996	489,332	33 %	489,332
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,467,996	489,332	33 %	489,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,467,996	489,332	33 %	489,332
Reasons for over/under performance:		Budget executed as budgeted			
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 sub-county		Construction of a Seed secondary school at Ikumbya sub-county
281504	Monitoring, Supervision & Appraisal of capital works	46,078	15,359	33 %	15,359

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312101 Non-Residential Buildings	875,488	293,749	34 %	291,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,920	0 %	0
Gou Dev:	921,566	307,189	33 %	307,189
External Financing:	0	0	0 %	0
Total:	921,566	309,109	34 %	307,189

Reasons for over/under performance: Still under implementation and included funds rolled from 2nd quarter.

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		88 Primary schools inspected during the quarter and reports produced
227001 Travel inland	58,444	15,834	27 %	9,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,444	15,834	27 %	9,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,444	15,834	27 %	9,972

Reasons for over/under performance: Other activities rolled to fourth 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	88 Primary schools inspected during the quarter and reports produced		Allowances given to sports officer
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	400	33 %	400

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221012 Small Office Equipment	2,200	400	18 %	0
221014 Bank Charges and other Bank related costs	600	260	43 %	0
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 %	0
227004 Fuel, Lubricants and Oils	8,000	1,800	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,006	29,754	57 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,006	29,754	57 %	400

Reasons for over/under performance: Activity done previous 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	22,166	81 %	8,492
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,666	83 %	666
221012 Small Office Equipment	2,000	1,030	52 %	630
222003 Information and communications technology (ICT)	5,000	1,000	20 %	0
223005 Electricity	600	200	33 %	0
227001 Travel inland	6,865	34,115	497 %	0
228001 Maintenance - Civil	113,640	0	0 %	0
228002 Maintenance - Vehicles	13,000	8,050	62 %	0
Wage Rect:	27,349	22,166	81 %	8,492
Non Wage Rect:	151,691	47,921	32 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,040	70,087	39 %	9,788

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:	Special needs assessment done			Special needs assessment done
221003 Staff Training	3,420	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,348	783	33 %	783
227002 Travel abroad	1,000	333	33 %	333
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,768	3,116	32 %	2,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,768	3,116	32 %	2,116
Reasons for over/under performance: Budget executed as Budgeted				
<i>Total For Education : Wage Rect:</i>	<i>10,288,389</i>	<i>7,640,378</i>	<i>74 %</i>	<i>2,496,646</i>
<i>Non-Wage Reccurent:</i>	<i>2,695,251</i>	<i>1,534,083</i>	<i>57 %</i>	<i>821,565</i>
<i>GoU Dev:</i>	<i>1,228,194</i>	<i>410,668</i>	<i>33 %</i>	<i>410,668</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,211,834</i>	<i>9,585,129</i>	<i>67.4 %</i>	<i>3,728,878</i>

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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.			to carry out the following activities: DRc meetings,walfare for staff,airtime, internet subscription,Uipe workshops,enviromental activities	
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	the funds will be used to repair district equipments	paid allowances and fuel for the drivers to take the three vehicles to Mbale for servicing		ervicing of service van lg 0003-067, dump trucks, procuring cutting blades for grader , procuring bucket teeth for wheel loader	payment of allowances and fuel for the drivers to take the three vehicles to Mbale for servicing
228002 Maintenance - Vehicles	45,458	22,208	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,458	22,208	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,458	22,208	49 %		0
Reasons for over/under performance:	There was under performance due to change of payment system from manual to IFMS resulting to expenditure of SHS 1,662,200				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries of works staff paid.	Salaries for works department (senior civil engineer, civil engineer, Assistant engineer (civil) and drivers paid.		Payment for salaries in works department (senior civil engineer, civil engineer, Assistant engineer (civil) and drivers.	
211101 General Staff Salaries	71,450	50,345	70 %		14,620
221008 Computer supplies and Information Technology (IT)	350	700	200 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		0

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227001 Travel inland	1,450	3,216	222 %	0
227004 Fuel, Lubricants and Oils	8,592	4,321	50 %	0
Wage Rect:	71,450	50,345	70 %	14,620
Non Wage Rect:	11,592	8,836	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,042	59,181	71 %	14,620
Reasons for over/under performance:				
Lower Local Services				
Output : 048158 District Roads Maintenance (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 - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintenance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km	(0) N/A	()	(0)N/A
Length in Km of District roads periodically maintained	(0) None	(0) N/A	()	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Bridging of kasozi-kizito swamp along budabhangula-naigobya road Routine mechanised maintenance of 33km roads i.e. kiroba-bunyiro 8.3km, bulanga-buwala road 20.6km and busalamu-bunilila 8.4km	N/A		N/A
263370 Sector Development Grant	246,004	144,728	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,004	144,728	59 %	0
External Financing:	0	0	0 %	0
Total:	246,004	144,728	59 %	0
Reasons for over/under performance: N/A				

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>71,450</i>	<i>50,345</i>	<i>70 %</i>	<i>14,620</i>
<i>Non-Wage Reccurent:</i>	<i>57,050</i>	<i>34,680</i>	<i>61 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>246,004</i>	<i>144,728</i>	<i>59 %</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>374,504</i>	<i>229,753</i>	<i>61.3 %</i>	<i>14,620</i>

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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 for water officer and Borehole maintenance technician paid, water office made functional through procurement of recurrent items fuel, electricity bill and submission of reports to line ministries.		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	Salary for water officer and Borehole maintenance technician paid, water office made functional through procurement of recurrent items fuel, electricity bill and submission of reports to line ministries.
211101 General Staff Salaries	21,077	15,563	74 %		5,025
221011 Printing, Stationery, Photocopying and Binding	1,000	25	3 %		0
223005 Electricity	212	53	25 %		0
227001 Travel inland	780	195	25 %		0
227004 Fuel, Lubricants and Oils	4,882	1,221	25 %		0
228002 Maintenance - Vehicles	3,322	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,648	662	25 %		0
228004 Maintenance – Other	961	240	25 %		0
Wage Rect:	21,077	15,563	74 %		5,025
Non Wage Rect:	13,805	2,396	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,882	17,959	51 %		5,025
Reasons for over/under performance: implementation slowed down due to the pandemic COVID 19					
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 Buwerema zone Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Lwaki	(9) Subcounty Village Bukanga Budoma Butitili Waibuga Namadope Irongo Kyanvuma Bukooma Nairika Bwalirizo Nawampiti Buyoola Nakyere Bukooma Bukhana Luganda zone Ikumbya Bukubembe zone Bukanga Busalamu HCII Waibuga Bulanga Kasokoso zone Bukanga kiroba Nawantale Irongo Bufumba	(3)Subcounty Village Bukanga Budoma Butitili	(9)Subcounty Village Bukanga Budoma Butitili Waibuga Namadope Irongo Kyanvuma Bukooma Nairika Bwalirizo Nawampiti Buyoola Nakyere Bukooma Bukhana Luganda zone Ikumbya Bukubembe zone Bukanga Busalamu HCII Waibuga Bulanga Kasokoso zone Bukanga kiroba Nawantale Irongo Bufumba
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0) None	(0)None	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(1) At the District Headquarters	(1) At the district headquarters	(0)None	(1)At the district headquarters
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
221009 Welfare and Entertainment	420	105	25 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,551	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,647	105	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,647	105	2 %	0

Reasons for over/under performance: None

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	(7) Subcounty Village Bukanga Budoma Butitili Waibuga Namadope Irongo Kyanvuma Bukooma Nairika Bwalirizo Nawampiti Buyoola Nakyere Bukooma Bukhana Luganda zone Ikumbya Bukubembe zone	(1)Subcounty Village Bukanga Budoma Butitili	(7)Subcounty Village Bukanga Budoma Butitili Waibuga Namadope Irongo Kyanvuma Bukooma Nairika Bwalirizo Nawampiti Buyoola Nakyere Bukooma Bukhana Luganda zone Ikumbya Bukubembe zone
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	(0)None	(0)None
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) None	(0)None	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	()	(0)None	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	()	(0)None	()

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Non Standard Outputs:	None	None	None	None
221009 Welfare and Entertainment	1,050	263	25 %	0
221011 Printing, Stationery, Photocopying and Binding	561	250	45 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,434	513	4 %	0
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	To promote sanitation and hygiene from 68% in 2018/19 to 72% in 2019/20 by:- -Creating rapport with village leaders (LCs & VHTs) to set date for Implementation -Triggering of identified villages/Communities/Manyatas. -Follow up visits on triggered villages/Communities/ Manyatas + Handwashing -ODF verification of villages/communities/ manyatas by subcounty team. -Certifying ODF villages/ communities/manyatas by district staff -Sanitation Week promotion activities -DHIs Planning and Review meetings with TSU and the Centre	Conducted follow up on triggered villages in Bukanga and Nawampiti sub-counties. Prepared for sanitation week activities.	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing; ODF verification of villages/communities/ manyatas by subcounty team; Sanitation Week promotion activities	Conducted follow up on triggered villages in Bukanga and Nawampiti sub counties. Prepared for sanitation week activities.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,029	35 %	1,698

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	7,029	35 %	1,698
External Financing:	0	0	0 %	0
Total:	19,802	7,029	35 %	1,698
Reasons for over/under performance: Sanitation week activities interrupted by due COVID 19				
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	(1)Waibuga Subcounty in Waibuga RGC	(0)None
Non Standard Outputs:	Payment of retention for RGC latrine at NsimaKatono in Irongo subcounty constructed in the financial year 2018/19	None	None	None
312101 Non-Residential Buildings	19,873	6,624	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,873	6,624	33 %	0
External Financing:	0	0	0 %	0
Total:	19,873	6,624	33 %	0
Reasons for over/under performance: Latrine at Waibuga RGC construction is still in progress				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Subcounty Village Ikumbya Bukubembe Irongo Kyanvuma Village Nawampiti Buyoola-Nakyere Bukooma Buwerema Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Namadope	(7) Subcounty Village Bukanga Budoma Butitili Waibuga Namadope Irongo Kyanvuma Bukooma Nairika Bwalirizo Nawampiti Buyoola Nakyere Bukooma Bukhana Luganda zone Ikumbya Bukubembe zone	(1)Subcounty Village Bukanga Budoma Butitili	(7)Subcounty Village Bukanga Budoma Butitili Waibuga Namadope Irongo Kyanvuma Bukooma Nairika Bwalirizo Nawampiti Buyoola Nakyere Bukooma Bukhana Luganda zone Ikumbya Bukubembe zone

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No. of deep boreholes rehabilitated	(4) Subcounty Village Irongo Bufumba Bukanga Kiroba-Nawantale Waibuga Kasokoso zone Bukanga Busalamu HC II	(4) Subcounty Village Bukanga Busalamu HCII Waibuga Bulanga Kasokoso zone Bukanga kiroba Nawantale Irongo Bufumba	(2)Subcounty Village Irongo Bufumba Bukanga Kiroba-Nawantale	(4)Subcounty Village Bukanga Busalamu HCII Waibuga Bulanga Kasokoso zone Bukanga kiroba Nawantale Irongo Bufumba
Non Standard Outputs:	Payment of retention for 13 boreholes constructed in financial year 2018/19	None	None	None
312101 Non-Residential Buildings	222,834	74,278	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,834	74,278	33 %	0
External Financing:	0	0	0 %	0
Total:	222,834	74,278	33 %	0
Reasons for over/under performance:	Drilling works completed at the end of quarter therefore payment could not be effected			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Bukoova Rural growth center in Bukooma subcounty	(0) None	(1)Bukoova Rural growth center in Bukooma subcounty	(0)None
Non Standard Outputs:	None	None	None	None
312104 Other Structures	200,660	66,887	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,660	66,887	33 %	0
External Financing:	0	0	0 %	0
Total:	200,660	66,887	33 %	0
Reasons for over/under performance:	Works not in progress due to COVID 19 as service provider could not access steel metallic materials since suppliers were in lock down.			
Total For Water : Wage Rect:	21,077	15,563	74 %	5,025
Non-Wage Reccurent:	30,886	3,013	10 %	0
GoU Dev:	463,169	154,818	33 %	1,698
Donor Dev:	0	0	0 %	0
Grand Total:	515,132	173,394	33.7 %	6,723

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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	32,727	75 %		10,764
227001 Travel inland	1,975	494	25 %		0
Wage Rect:	43,927	32,727	75 %		10,764
Non Wage Rect:	1,975	494	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,902	33,221	72 %		10,764
Reasons for over/under performance: Inadequate funds to execute planned activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Lack funding	()		(0)N/A	()
Number of people (Men and Women) participating in tree planting days	(0) Lack funding	()		(0)N/A	()
Non Standard Outputs:	Afforestation tree planting on public lands	210 tree seedlings of grevillia robusta, Markhamia lutea and musizi were planted within the road worked on in Bulongo, Nawampiti sub counties		Afforestation tree planting on public lands	210 tree seedlings of grevillia robusta, Markhamia lutea and musizi were planted within the road worked on in Bulongo, Nawampiti sub counties
224006 Agricultural Supplies	1,559	377	24 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559	377	24 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,559	377	24 %		100
Reasons for over/under performance: Lack a transport facility to easily move to the field.					
Output : 098307 River Bank and Wetland Restoration					
N/A					

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Non Standard Outputs:		Wetland Restoration	200 tree seedlings distributed and planted Bugonhoka-Bulongo sub county and promoted perimeter tree planting arround Kamirantumbu wetland	200 tree seedlings distributed and planted Bugonhoka-Bulongo sub county and promoted perimeter tree planting arround Kamirantumbu wetland	
227001	Travel inland	1,559	2,036	131 %	96
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,559	2,036	131 %	96
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,559	2,036	131 %	96
Reasons for over/under performance:		Inadequate funding to easily execute planted activities			
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	()	(2)Mainstream environment and climate change issues in all departments work plans and Budget	()
Non Standard Outputs:		Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 20	Monitored all environment compliance in the development projects in the financial year.	Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 2	Monitored all environment compliance in the development projects in the financial year.
227001	Travel inland	1,559	480	31 %	90
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,559	480	31 %	90
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,559	480	31 %	90
Reasons for over/under performance:		Inadequate funds to the sector to comprehensively execute planned activities.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Develop physical Plans for two rural growth centres of Bulanga and Kyanvuma	Facilitated the development of Physical development of plans for Bulanga town board and Kyanvuma rural growth centre by carrying out a baseline study.	Facilitated the development of Physical development of plans for Bulanga town board and Kyanvuma rural growth centre by carrying out a baseline study.	
225002	Consultancy Services- Long-term	60,000	60,000	100 %	40,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	40,000
Reasons for over/under performance: Lack a transport facility to ease transport to and from the field.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>43,927</i>	<i>32,727</i>	<i>75 %</i>	<i>10,764</i>
<i>Non-Wage Reccurent:</i>	<i>6,653</i>	<i>3,386</i>	<i>51 %</i>	<i>286</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>60,000</i>	<i>100 %</i>	<i>40,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,580</i>	<i>96,113</i>	<i>86.9 %</i>	<i>51,050</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	monitored youth development projects under YLP			monitored youth development projects under YLP
227001 Travel inland	700	1,175	168 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	1,175	168 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	1,175	168 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries for CBSD Staff paid. Community development groups mobilized amd monitored	Salaries for community based service department staff paid,mobilized youths,women,PWD s,older persons under community development programmes and projects, conducted special council meetings for women,youth and disability,monitored community development projects i.e. FAL,special grant, YLP,UWEP and parish community association,handed probation and labor dispute			Salaries for community based service department staff paid,mobilized youths,women,PWD s,older persons under community development programmes and projects, conducted special council meetings for women,youth and disability,monitored community development projects i.e. FAL,special grant, YLP,UWEP and parish community association,handed probation and labor dispute
211101 General Staff Salaries	93,701	61,276	65 %		20,426
227001 Travel inland	3,744	1,541	41 %		605
Wage Rect:	93,701	61,276	65 %		20,426
Non Wage Rect:	3,744	1,541	41 %		605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,445	62,817	64 %		21,031

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	(48)	()		(24)monitored 24 FAL classes and conducted a meeting with FAL instructors at district level
Non Standard Outputs:	NA	monitored youth development projects under YLP			monitored youth development projects under YLP
227001 Travel inland	12,000	6,800	57 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	6,800	57 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	6,800	57 %		1,400
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Sector/Department heads trained in gender responsive planning and budgeting	sector heads meted in gender policy planning and budgeting			sector heads meted in gender policy planning and budgeting
227001 Travel inland	2,300	2,644	115 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	2,644	115 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	2,644	115 %		575
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Probation cases handled/settled	()			(7)Handled 7 probation cases and still on going

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Non Standard Outputs:	Communities Sensitized on Children rights	Handled 7 probation cases and still on going			Handled 7 probation cases and still on going, followed up cases in the community and creation of awareness on children's rights
	Child Committee meetings held				
227001 Travel inland	6,910	4,329	63 %		1,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,910	4,329	63 %		1,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,910	4,329	63 %		1,602
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) District Youth Council held	()	()		(1) held district youth council meeting
Non Standard Outputs:	International Youth day Celebration attended. Youths community groups mobilized Youths development groups monitored Youths Sensitized and trained in enterpremuership skills				held district youth council meeting
227001 Travel inland	6,800	2,410	35 %		710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,800	2,410	35 %		710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,800	2,410	35 %		710
Reasons for over/under performance:					
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	()	()		() Held one district disability council and special grant and vetting committee meeting

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Non Standard Outputs:	PWD groups/projects monitored				Held one district disability council and special grant and vetting committee meeting
	District Disability/Older persons council meetings held				
	International disability/Oldersons days celebrated				
224006 Agricultural Supplies	16,000	7,300	46 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	7,300	46 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	7,300	46 %		650
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural groups mobilized and monitored				
227001 Travel inland	9	3,130	34777 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9	3,130	34777 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9	3,130	34777 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	labour dispute cases handled/settled	followed up labour disputes in the communities			followed up labour disputes in the communities
	Work places inspected				
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(4) District Women council conducted	()	()	(1)Held one district women council meeting
Non Standard Outputs:	Women groups/projects monitored			Held one district women council meeting, monitoring of women community development projects
	International Women day celebrated			
	Women groups mobilized			
227001 Travel inland	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff for CBSD trained in professional specialized skills			
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	93,701	61,276	65 %	20,426
Non-Wage Reccurent:	55,963	32,330	58 %	6,667
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	149,664	93,606	62.5 %	27,093

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurements	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Office Operational fuel.		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 operational fuel, Internet data, servicing of computers and computer security.
227004 Fuel, Lubricants and Oils	18,000	12,500	69 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	12,500	69 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	12,500	69 %		3,500
Reasons for over/under performance:	By end of third quarter, some Budgeted activities were still under implementation hence balances on account.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for District Planer and Senior Planner paid	(2) Salaries for District Planner, and Population officer paid.		(2)Salaries for District Planer and Senior Planner paid	(2)Salaries for District Planner, and Population officer paid.
No of Minutes of TPC meetings	(12) At the District Headquarters.	(9) At the District Headquarters.		(3)At the District Headquarters.	(3)At 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	18,405	75 %		6,135
213001 Medical expenses (To employees)	600	150	25 %		0
221008 Computer supplies and Information Technology (IT)	8,000	1,000	13 %		1,000
221009 Welfare and Entertainment	2,400	990	41 %		0
Wage Rect:	24,540	18,405	75 %		6,135
Non Wage Rect:	11,000	2,140	19 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,540	20,545	58 %		7,135
Reasons for over/under performance:	Other activities rolled to fourth quarter.				

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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 done and disseminated to stakeholders.		District and sub county statistical data banks for Planning created.	Activity done in first quarter.
	2018/19 Statistical abstract updated			2018/19 Statistical abstract updated	
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		0
222001 Telecommunications	480	360	75 %		0
227001 Travel inland	1,320	2,850	216 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,360	168 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	3,360	168 %		0
Reasons for over/under performance:	Included collection of data from Lower Local Governments.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Luuka District 5 year DDP111 written developed.	Stakeholder's Budget conference conducted.		Luuka District 5 year DDP111 written developed.	Process of writing Luuka District five year DDP on going with formation, and Training of both Village and Parish Development committee done.
	2019/20 Stakeholder.s Budget conference conducted.	Process of writing Luuka District five year DDP on going with formation, and Training of both Village and Parish Development committee done.		2019/20 Stakeholder.s Budget conference conducted.	
	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	17,562	94 %		6,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	17,562	59 %		6,219
External Financing:	0	0	0 %		0
Total:	30,000	17,562	59 %		6,219
Reasons for over/under performance:	Some activities rolled to fourth quarter pending fourth quarter release.				
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	Procurement of Furniture for executive members done.		Purchase of Furniture under retooling and Generator	Procurement of Furniture for executive members done.
312203 Furniture & Fixtures	15,000	20,000	133 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	20,000	133 %		5,000
External Financing:	0	0	0 %		0
Total:	15,000	20,000	133 %		5,000
Reasons for over/under performance: Funds spent as Budgeted.					
Total For Planning : Wage Rect:	24,540	18,405	75 %		6,135
Non-Wage Reccurent:	31,000	18,000	58 %		4,500
GoU Dev:	45,000	37,562	83 %		11,219
Donor Dev:	0	0	0 %		0
Grand Total:	100,540	73,967	73.6 %		21,854

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for two internal audit staff paid and Internal Audit Department properly sensationalized			SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED	
211101 General Staff Salaries	31,497	23,623	75 %		7,874
227001 Travel inland	3,879	1,939	50 %		0
Wage Rect:	31,497	23,623	75 %		7,874
Non Wage Rect:	3,879	1,939	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,376	25,562	72 %		7,874
Reasons for over/under performance:					
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	()		(2020-01-15)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>	31,497	23,623	75 %	7,874
<i>Non-Wage Reccurent:</i>	16,102	1,939	12 %	0
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	47,599	25,562	53.7 %	7,874

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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	() activities will be done in quarter four due to less funds		()	()no activity undertaken because the money is still less for the radio talk shows. activity will be done in quarter four
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) At the District Headquarters for Executive members and Technical Planning committee.	() activity will be done in quarter four		()	()activity will be done in quarter four
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: Activities were not under taken because funds are still less to finance the planed activities					
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	3 workshops organised for 75 leaders of Irongo farmer field school network, Nawampiti network, Bulongo integrated farmer field school net work cooperative group, Bulongo integrated farmer field school net work cooperative group, to sensitise them on how to identify good markets and link them to the available ones		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.	One workshop organised for 25 leaders of Irongo farmer field school network cooperative group, to sensitise them on how to identify good markets and link them to the available ones

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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: Activities were implemented as planned because funds were available on time few staffs in the department to implement the activities

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. 39 cooperative groups were mobilised and sensitised for registration. and 14 were assisted to register Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments. 8 cooperative groups were mobilised and sensitised for registration. (Luuka cocoa farmers group, Nawampitii Tukole walala farmer cooperative group, Bulongo integrated farmer field school net work, Irongo Twegaite farmer field school net work, Busalamu Tukolele walala farmer and traders, Nakiswiga carpenters group, Kyavuma market vendors, Waibuga coffee farmers cooperative groups.) and Five (5) were assisted to register

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: The activities were implemented well and more are being mobilised

Output : 068305 Tourism Promotional Services

N/A

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Non Standard Outputs:		tourism sites and hospitality facilities identified and data profiled for all the lower local governments.	Businesses in the district were registered under local economic development (LED)	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.	no activities implemented and will be done in quarter four
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:		Less funds to implement the planned activities			
<i>Total For Trade, Industry and Local Development :</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>					
<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	2,588,096
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	2,583,272
<i>Programme : Pre-Primary and Primary Education</i>				241,374	2,478,339
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	2,478,339
Item : 211101 General Staff Salaries					
-	Kiroba Bigunho Psc	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Budondo Budondo Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Buwologoma Bukadde Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Busalamu Busalamu Primary School	Sector Conditional Grant (Wage)	0	2,478,339

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-	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Budondo Kimanto Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Kiroba Kiroba Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Busalamu Lukunhu Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Nabubya Nakabondo Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Namukubembe Namukubembe Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Busalamu Tabingwa Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Wage)	0	2,478,339
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	4,824
Programme : Primary Healthcare			15,625	4,824
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,625	4,824
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IKUMBYA HEALTH CENTER III	Namukubembe	Sector Conditional Grant (Non-Wage)	11,877	2,950
NAIRIKA HEALTH CENTER II	Busalamu	Sector Conditional Grant (Non-Wage)	3,748	1,874
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	224,021
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	3,748
Programme : Primary Healthcare			7,496	3,748

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Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **7,496** **3,748**

Item : 263367 Sector Conditional Grant (Non-Wage)

BUSIIRO HEALTH CENTER II	Nakiswiga	Sector Conditional Grant (Non-Wage)	3,748	1,874
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LWAKI HEALTH CENTER II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,748	1,874
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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
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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
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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
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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities/Manyatas.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	990	0
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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
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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
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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	292,199
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	290,325
Programme : Pre-Primary and Primary Education			110,415	290,325
Higher LG Services				
Output : Primary Teaching Services			0	290,325
Item : 211101 General Staff Salaries				
-	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Nakabugu Busala Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Nakabugu Buyunze Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bulongo Mawembe Primary School	Sector Conditional Grant (Wage)	0	290,325

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-	Bukendi Nabitaama Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	0	290,325
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	1,874
Programme : Primary Healthcare			64,125	1,874
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,748	1,874

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBO HEALTH CENTER II	Bukendi	Sector Conditional Grant (Non-Wage)	3,748	1,874
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	287,617
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	8,572
Programme : Primary Healthcare			23,121	8,572
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,121	8,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANDA HEALTH CENTER II	Kibinga	Sector Conditional Grant (Non-Wage)	3,748	1,874
NAKISWIGA HEALTH CENTER II	Kilwowa	Sector Conditional Grant (Non-Wage)	3,748	1,874
NAWAMPITI HEALTH CENTER II	Kyanvuma	Sector Conditional Grant (Non-Wage)	3,748	1,874
WAIBUGA HEALTH CENTER III	Irongo	Sector Conditional Grant (Non-Wage)	11,877	2,950
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	253,916
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	10,446
Programme : Primary Healthcare			26,869	10,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,869	10,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSALAMU HEALTH CENTER II	Nawaka	Sector Conditional Grant (Non-Wage)	3,748	1,874
IKONIA HEALTH CENTER III	Ikumbya	Sector Conditional Grant (Non-Wage)	11,877	2,950
KALYOWA HEALTH CENTER II	Nawaka	Sector Conditional Grant (Non-Wage)	3,748	1,874
KIWALAZI HEALTH CENTER II	Ntayigirwa	Sector Conditional Grant (Non-Wage)	3,748	1,874
NANTAMALI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	3,748	1,874
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	412,778
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 Nawansaga 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	9,509
Programme : Primary Healthcare			26,869	9,509
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,869	9,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKENDI HEALTH CENTER II	Bukyangwa	Sector Conditional Grant (Non-Wage)	7,496	3,748
BULALU HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	3,748	1,874
IRONGO HEALTH CENTER III	Nabyoto	Sector Conditional Grant (Non-Wage)	11,877	2,950
Nawanyago Health Centre II	Namansenda	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	254,613
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	32,722
Programme : Primary Healthcare				97,852	32,722
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				22,548	11,274
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	1,602
BUTTERMAN OUTREACH CENTRE HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	1,602
MAWUNDO Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)		5,859	3,234
NAWANSEGA Health CentreIII	Missing Parish	Sector Conditional Grant (Non-Wage)		5,859	3,234
Nawanyago Health Centre II (NGO)	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	1,602
Output : Basic Healthcare Services (HCIV-HCII-LLS)				75,303	21,448
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKANGA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)		11,877	2,950
BUKOOMA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)		11,877	2,950
INNULA HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,748	1,874
KIBINGA HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,748	1,874
KIYUNGA HEALTH CENTER IV	Missing Parish	Sector Conditional Grant (Non-Wage)		44,053	11,800