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## Vote:593 Luuka District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kiplangat Martin*

Date: 20/11/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	167,377	33,475	20%
<b>Discretionary Government Transfers</b>	2,402,333	650,612	27%
<b>Conditional Government Transfers</b>	22,186,373	5,170,968	23%
<b>Other Government Transfers</b>	585,312	107,837	18%
<b>External Financing</b>	379,200	0	0%
<b>Total Revenues shares</b>	<b>25,720,595</b>	<b>5,962,892</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,951,252	1,053,496	1,000,781	27%	25%	95%
Finance	255,493	66,505	64,443	26%	25%	97%
Statutory Bodies	384,578	93,604	86,238	24%	22%	92%
Production and Marketing	908,714	231,883	203,553	26%	22%	88%
Health	3,128,530	688,287	612,933	22%	20%	89%
Education	15,019,373	3,300,576	2,849,332	22%	19%	86%
Roads and Engineering	652,967	133,973	128,203	21%	20%	96%
Water	839,851	274,098	115,258	33%	14%	42%
Natural Resources	168,446	25,942	25,942	15%	15%	100%
Community Based Services	201,710	39,424	35,158	20%	17%	89%
Planning	109,685	24,101	9,217	22%	8%	38%
Internal Audit	42,420	9,082	9,082	21%	21%	100%
Trade Industry and Local Development	57,574	6,763	6,763	12%	12%	100%
<b>Grand Total</b>	<b>25,720,595</b>	<b>5,947,734</b>	<b>5,146,902</b>	<b>23%</b>	<b>20%</b>	<b>87%</b>
<i>Wage</i>	<i>15,198,038</i>	<i>3,786,771</i>	<i>3,679,784</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,467,780</i>	<i>1,269,103</i>	<i>1,192,354</i>	<i>17%</i>	<i>16%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,675,578</i>	<i>891,859</i>	<i>274,764</i>	<i>33%</i>	<i>10%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>379,200</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Luuka District has an approved Budget of shillings 25,720,595,000/=. By the end of first quarter, the District received 23% of the approved Budget. Under Budget performance stemmed up from COVID19 Pandemic, which led to less transfer under Sector Conditional Grant (Non-Wage) at 8% since both Secondary and Primary schools were under lock down. Also observed under road fund which stood at 20% of the approved quarterly Budget. However, there was some observable over Budget performance under all the Developmental grants at 33% to enable the District start early and complete the implementation of all Developmental projects. From funds received during the quarter, 87% was spend and the Balances on account was for Developmental projects which were under going final stage of procurement process by end of first quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>167,377</b>	<b>33,475</b>	<b>20 %</b>
Local Services Tax	75,000	33,475	45 %
Land Fees	780	0	0 %
Other Vehicle Fees and Licenses	500	0	0 %
Application Fees	5,000	0	0 %
Business licenses	39,320	0	0 %
Rent & rates – produced assets – from other govt. units	4,600	0	0 %
Park Fees	4,000	0	0 %
Property related Duties/Fees	4,000	0	0 %
Animal & Crop Husbandry related Levies	8,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,100	0	0 %
Agency Fees	3,427	0	0 %
Market /Gate Charges	13,600	0	0 %
Other Fees and Charges	5,550	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,402,333</b>	<b>650,612</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	657,774	175,425	27 %
Urban Unconditional Grant (Non-Wage)	40,435	10,109	25 %
District Discretionary Development Equalization Grant	441,658	147,219	33 %
Urban Unconditional Grant (Wage)	77,977	19,494	25 %
District Unconditional Grant (Wage)	1,157,582	289,396	25 %
Urban Discretionary Development Equalization Grant	26,907	8,969	33 %
<b>2b.Conditional Government Transfers</b>	<b>22,186,373</b>	<b>5,170,968</b>	<b>23 %</b>
Sector Conditional Grant (Wage)	13,962,479	3,490,620	25 %
Sector Conditional Grant (Non-Wage)	3,305,533	266,840	8 %
Sector Development Grant	2,187,210	729,070	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	429,176	107,294	25 %
Gratuity for Local Governments	2,282,172	570,543	25 %
<b>2c. Other Government Transfers</b>	<b>585,312</b>	<b>107,837</b>	<b>18 %</b>
Support to PLE (UNEB)	24,055	0	0 %

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Uganda Road Fund (URF)	537,178	107,837	20 %
Uganda Women Entrepreneurship Program(UWEP)	24,080	0	0 %
Results Based Financing (RBF)	0	0	0 %
<b>3. External Financing</b>	<b>379,200</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	0	0	0 %
Global Fund for HIV, TB & Malaria	379,200	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
<b>Total Revenues shares</b>	<b>25,720,595</b>	<b>5,962,892</b>	<b>23 %</b>

N/A

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	786,471	184,364	23 %	196,618	184,364	94 %
District Production Services	122,243	19,190	16 %	30,561	19,190	63 %
<b>Sub- Total</b>	<b>908,714</b>	<b>203,553</b>	<b>22 %</b>	<b>227,179</b>	<b>203,553</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	652,967	128,203	20 %	163,032	128,203	79 %
<b>Sub- Total</b>	<b>652,967</b>	<b>128,203</b>	<b>20 %</b>	<b>163,032</b>	<b>128,203</b>	<b>79 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	57,574	6,763	12 %	14,394	6,763	47 %
<b>Sub- Total</b>	<b>57,574</b>	<b>6,763</b>	<b>12 %</b>	<b>14,394</b>	<b>6,763</b>	<b>47 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,360,802	2,096,897	22 %	2,374,542	2,096,897	88 %
Secondary Education	4,939,374	712,856	14 %	1,575,390	712,856	45 %
Education & Sports Management and Inspection	715,005	39,579	6 %	195,588	39,579	20 %
Special Needs Education	4,192	0	0 %	4,192	0	0 %
<b>Sub- Total</b>	<b>15,019,373</b>	<b>2,849,332</b>	<b>19 %</b>	<b>4,149,712</b>	<b>2,849,332</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,070,643	603,631	20 %	767,661	603,631	79 %
Health Management and Supervision	57,887	9,302	16 %	14,472	9,302	64 %
<b>Sub- Total</b>	<b>3,128,530</b>	<b>612,933</b>	<b>20 %</b>	<b>782,132</b>	<b>612,933</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	839,851	115,258	14 %	209,963	115,258	55 %
Natural Resources Management	168,446	25,942	15 %	42,112	25,942	62 %
<b>Sub- Total</b>	<b>1,008,298</b>	<b>141,200</b>	<b>14 %</b>	<b>252,074</b>	<b>141,200</b>	<b>56 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	201,710	35,158	17 %	50,428	35,158	70 %
<b>Sub- Total</b>	<b>201,710</b>	<b>35,158</b>	<b>17 %</b>	<b>50,428</b>	<b>35,158</b>	<b>70 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,951,252	1,000,781	25 %	987,813	1,000,781	101 %
Local Statutory Bodies	384,578	86,238	22 %	96,144	86,238	90 %
Local Government Planning Services	109,685	9,217	8 %	26,171	9,217	35 %
<b>Sub- Total</b>	<b>4,445,516</b>	<b>1,096,236</b>	<b>25 %</b>	<b>1,110,129</b>	<b>1,096,236</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	255,493	64,443	25 %	63,873	64,443	101 %
Internal Audit Services	42,420	9,082	21 %	10,605	9,082	86 %

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	<i>Sub- Total</i>	297,914	73,525	25 %	74,478	73,525	99 %
<b>Grand Total</b>		25,720,595	5,146,902	20 %	6,823,558	5,146,902	75 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,593,138</b>	<b>900,792</b>	<b>25%</b>	<b>898,285</b>	<b>900,792</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	99,310	24,827	25%	24,827	24,827	100%
District Unconditional Grant (Wage)	399,021	105,038	26%	99,755	105,038	105%
Gratuity for Local Governments	2,282,172	570,543	25%	570,543	570,543	100%
Locally Raised Revenues	33,091	17,000	51%	8,288	17,000	205%
Multi-Sectoral Transfers to LLGs_NonWage	272,390	56,595	21%	68,083	56,595	83%
Pension for Local Governments	429,176	107,294	25%	107,294	107,294	100%
Urban Unconditional Grant (Wage)	77,977	19,494	25%	19,494	19,494	100%
<b>Development Revenues</b>	<b>358,114</b>	<b>152,704</b>	<b>43%</b>	<b>89,529</b>	<b>152,704</b>	<b>171%</b>
District Discretionary Development Equalization Grant	67,828	55,942	82%	16,957	55,942	330%
Multi-Sectoral Transfers to LLGs_Gou	290,286	96,762	33%	72,572	96,762	133%
<b>Total Revenues shares</b>	<b>3,951,252</b>	<b>1,053,496</b>	<b>27%</b>	<b>987,813</b>	<b>1,053,496</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	476,998	105,038	22%	119,250	105,038	88%
Non Wage	3,116,140	744,831	24%	779,035	744,831	96%
<b>Development Expenditure</b>						
Domestic Development	358,114	150,912	42%	89,529	150,912	169%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,951,252</b>	<b>1,000,781</b>	<b>25%</b>	<b>987,813</b>	<b>1,000,781</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,922</b>	<b>6%</b>			
Wage		19,494				

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Non Wage	31,428		
<b>Development Balances</b>	<b>1,792</b>	<b>1%</b>	
Domestic Development	1,792		
External Financing	0		
<b>Total Unspent</b>	<b>52,715</b>	<b>5%</b>	

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

Administration department received 27% of the approved budget and it all went to payment approved activities. The Balance of account was for payment of furniture supplied.

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

Balance was for payment of furniture that had been supplied and payment was under process.

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

Procurement of furniture, allowances, small office equipment, stationery, fuel for office operations, repair of motor vehicle, Travel inland, compound cleaning, service of vehicles



**Vote:593 Luuka District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>255,493</b>	<b>66,505</b>	<b>26%</b>	<b>63,873</b>	<b>66,505</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	100,000	25,000	25%	25,000	25,000	100%
District Unconditional Grant (Wage)	125,493	29,044	23%	31,373	29,044	93%
Locally Raised Revenues	30,000	12,461	42%	7,500	12,461	166%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>255,493</b>	<b>66,505</b>	<b>26%</b>	<b>63,873</b>	<b>66,505</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,493	29,044	23%	31,373	29,044	93%
Non Wage	130,000	35,400	27%	32,500	35,400	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>255,493</b>	<b>64,443</b>	<b>25%</b>	<b>63,873</b>	<b>64,443</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,061				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,061</b>	<b>3%</b>			

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

Finance Department, received 25% of the annual budget. Out of which wage took the highest percentage and the rest went on other budgeted activities

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

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There was no un spent balance

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

Procurement of quarterly fuel for office operations, facilitation during budgeting, Monitored revenue collection centres during the pandemic situation, facilitated with SDA during submission of Financial statements, purchased fuel for generator, Allowances during monitoring of subcounty finance staff

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>384,578</b>	<b>93,604</b>	<b>24%</b>	<b>96,144</b>	<b>93,604</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	244,131	61,033	25%	61,033	61,033	100%
District Unconditional Grant (Wage)	127,753	30,121	24%	31,938	30,121	94%
Locally Raised Revenues	12,694	2,450	19%	3,174	2,450	77%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>384,578</b>	<b>93,604</b>	<b>24%</b>	<b>96,144</b>	<b>93,604</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,753	30,121	24%	31,938	30,121	94%
Non Wage	256,825	56,117	22%	64,206	56,117	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>384,578</b>	<b>86,238</b>	<b>22%</b>	<b>96,144</b>	<b>86,238</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,366				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,366</b>	<b>8%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department of Statutory Bodies has an annual Budget of Shs 384,578,000 and received Shs 80,976,703 for Quarter one which is 21% of the annual Budget. These funds were spent on the following activities which include, Payment of Salaries for the months of July, August and September was paid for 8 LC3 Chairpersons, 5 Members of DEC and the District Speaker. Facilitation for One council sittings, Honoraria for LC3 councilors, Repair and maintenance of vehicles, Travel inland for the members of the DEC, One evaluation committee meeting was conducted, and one contracts committee meeting was conducted Salary for the district chairperson service commission was paid for the months of July, August and September. Facilitation for Recruitment of staffs, promotion, disciplinary action and confirmation of staffs. One land board meeting was conducted to consider titling of government land, One meeting was conducted to consider public who applied for registration, lease etc Four internal audit reports were reviewed. Monthly allowances for district councilors for three months that is July, August and September, stationaries, meals and refreshments procured, communications conducted, and other operational expenses, and Facilitation for 3 standing committee was done.

### Reasons for unspent balances on the bank account

Covid 19 pandemic affected the implementation of some activities

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

Repair and maintenance of vehicles, One evaluation committee meeting was conducted, and one contracts committee meeting was conducted, Facilitation for Recruitment of staffs, promotion, disciplinary action and confirmation of staffs. Four internal audit reports were reviewed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>815,090</b>	<b>200,675</b>	<b>25%</b>	<b>203,773</b>	<b>200,675</b>	<b>98%</b>
District Unconditional Grant (Wage)	10,880	0	0%	2,720	0	0%
Locally Raised Revenues	1,511	0	0%	378	0	0%
Sector Conditional Grant (Non-Wage)	177,459	44,365	25%	44,365	44,365	100%
Sector Conditional Grant (Wage)	625,240	156,310	25%	156,310	156,310	100%
<b>Development Revenues</b>	<b>93,624</b>	<b>31,208</b>	<b>33%</b>	<b>23,406</b>	<b>31,208</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	93,624	31,208	33%	23,406	31,208	133%
<b>Total Revenues shares</b>	<b>908,714</b>	<b>231,883</b>	<b>26%</b>	<b>227,179</b>	<b>231,883</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	636,120	148,213	23%	159,030	148,213	93%
Non Wage	178,970	42,830	24%	44,742	42,830	96%
<b>Development Expenditure</b>						
Domestic Development	93,624	12,510	13%	23,406	12,510	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>908,714</b>	<b>203,553</b>	<b>22%</b>	<b>227,179</b>	<b>203,553</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,632</b>	<b>5%</b>			
Wage		8,097				
Non Wage		1,535				
<b>Development Balances</b>		<b>18,698</b>	<b>60%</b>			
Domestic Development		18,698				
External Financing		0				
<b>Total Unspent</b>		<b>28,329</b>	<b>12%</b>			

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## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department of Production has an annual Budget of Shs.908,714,347 and received Shs. 227,178,588 for Quarter one which is 25% of the annual Budget. The funds were spent on the following activities: Payment of Salaries for extension workers paid for 3 months that is July, August, September. Livestock vaccination and treatment, fisheries regulations, crop disease control and regulations, tsetse vector control and commercial insects farm promotion, District production management services, phased construction of livestock market. Facilitation of Extension workers to carry out the extension and advisory services, Collection of agricultural data , bank charges, water bills and electricity bills paid. [Procurement of computer supplies and stationary , monitoring and supervision of agricultural activities done by both the district and Sub county teams, maintenance and repair of motor cycles for LLGs , Welfare for department , National meetings attended, maintenance of District departmental vehicles done. Sensitization of communities and farmers on Micro scale irrigation program and expression of interests in all the 8 lower local governments and these included farmers, farmer groups, cooperatives, farmer field schools, financial institutions, political leaders, religious leaders, cultural leaders, youths, women and People with disabilities (PWDs), NGOs, technical staffs, and other stake holders. conduction of farmer field day for farmers who expressed interest for micro scale irrigation program. conducted monthly and weekly meetings on the progress of micro scale irrigation program, Internet data for attending meetings and on line trainings organized by MAAIF on the implementation of micro scale irrigation program. Organized documents to PPDA for procurement of micro scale irrigation demonstrations. Internet data for entering farmers who expressed interests on the micro scale irrigation program in the IRRITRACK APP. SYSTEM and carrying out farm visits.

### Reasons for unspent balances on the bank account

The unspent funds on the bank account is due to less funds released especially for Developments (construction of livestock market in Bukooma sub county and setting up irrigation demo). The activities will be implemented in quarter two. The balances on the wage bill is due to unfilled gaps in the department.

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

Facilitation of Extension workers to carry out the extension and advisory services, Collection of agricultural data , Procurement of computer supplies and stationary , maintenance and repair of motor cycles for LLGs , maintenance of District departmental vehicles done. Sensitization of communities and farmers on Micro scale irrigation program and expression of interests in all the 8 lower local governments and these included farmers, farmer groups, cooperatives, farmer field schools, financial institutions, political leaders, religious leaders, cultural leaders, youths, women and People with disabilities (PWDs), NGOs, technical staffs, and other stake holders. 300 farmers who expressed interest for micro scale irrigation program. conducted monthly and weekly meetings on the progress of micro scale irrigation program, Organized documents to PPDA for procurement of micro scale irrigation demonstrations. Internet data for entering 300 farmers who expressed interests on the micro scale irrigation program in the IRRITRACK APP. SYSTEM

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,657,870</b>	<b>664,467</b>	<b>25%</b>	<b>664,467</b>	<b>664,467</b>	<b>100%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	415,245	103,811	25%	103,811	103,811	100%
Sector Conditional Grant (Wage)	2,242,625	560,656	25%	560,656	560,656	100%
<b>Development Revenues</b>	<b>470,660</b>	<b>23,820</b>	<b>5%</b>	<b>117,665</b>	<b>23,820</b>	<b>20%</b>
District Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
External Financing	379,200	0	0%	94,800	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	71,460	23,820	33%	17,865	23,820	133%
<b>Total Revenues shares</b>	<b>3,128,530</b>	<b>688,287</b>	<b>22%</b>	<b>782,132</b>	<b>688,287</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,242,625	522,032	23%	560,656	522,032	93%
Non Wage	415,245	90,901	22%	103,811	90,901	88%
<b>Development Expenditure</b>						
Domestic Development	91,460	0	0%	22,865	0	0%
External Financing	379,200	0	0%	94,800	0	0%
<b>Total Expenditure</b>	<b>3,128,530</b>	<b>612,933</b>	<b>20%</b>	<b>782,132</b>	<b>612,933</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51,535</b>	<b>8%</b>			
Wage		38,624				
Non Wage		12,910				
<b>Development Balances</b>						
		<b>23,820</b>	<b>100%</b>			
Domestic Development		23,820				
External Financing		0				
<b>Total Unspent</b>		<b>75,355</b>	<b>11%</b>			

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## Vote:593 Luuka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Health department has a 2020/21 budget of shillings 3,128,530,000/=. Receipt during the quarter is shillings 688,287,000/= of the annual Budget representing 22% of the quarterly budget. Poor performance was observed on PHC development, DDEG and Donor funding at 0%. Funds were not absorbed as budgeted for because the available IPF for salaries was high to be exhausted by the available wage for the existing staff hence balances on account.

### Reasons for unspent balances on the bank account

11% of the funds received during the quarter is unspent due to Delays in the contract negotiation process on contract sum, which was done but completed towards end of first quarter hence delayed start of implementation PHC development.

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

The department was able to pay salaries of 209 Health workers, Conduct 6 support supervisions to lower health facilities ,Procure stationary for DHO's office, Conduct performance reveiw meetings , social mobilization through behavior change communication, supported HRIS, 6 Conduct monthly DHT Meetings, OPD New attendance (0-4) 55939 OPD New attendance (5&above) 186094 pregnant woman attending ANC 1st visit 825 % pregnant woman attending ANC 4th visit 26 children under one year immunised with DPT3 11908 children under one year immunised with BCG 13431 children under one year immunised with MEASLES 10028 Child dewormed 79010 pregnant women who have completed IPT 2nd dose 5830 deliveries in facilities 7288 % women given TT2 Pregnant 26 women given TT2 Non pregnant 11077 Family Planning New acceptors 41218 TB new cases detection rate 56.9



## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,747,066</b>	<b>2,876,474</b>	<b>21%</b>	<b>3,436,767</b>	<b>2,876,474</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	74,109	24,547	33%	18,527	24,547	132%
Locally Raised Revenues	3,023	0	0%	756	0	0%
Other Transfers from Central Government	24,055	0	0%	6,014	0	0%
Sector Conditional Grant (Non-Wage)	2,551,265	78,273	3%	637,816	78,273	12%
Sector Conditional Grant (Wage)	11,094,615	2,773,654	25%	2,773,654	2,773,654	100%
<b>Development Revenues</b>	<b>1,272,307</b>	<b>424,102</b>	<b>33%</b>	<b>712,945</b>	<b>424,102</b>	<b>59%</b>
Sector Development Grant	1,272,307	424,102	33%	712,945	424,102	59%
<b>Total Revenues shares</b>	<b>15,019,373</b>	<b>3,300,576</b>	<b>22%</b>	<b>4,149,712</b>	<b>3,300,576</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,168,723	2,757,430	25%	2,809,794	2,757,430	98%
Non Wage	2,578,343	88,902	3%	665,455	88,902	13%
<b>Development Expenditure</b>						
Domestic Development	1,272,307	3,000	0%	674,464	3,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,019,373</b>	<b>2,849,332</b>	<b>19%</b>	<b>4,149,712</b>	<b>2,849,332</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		40,771				
Non Wage		-10,629				
<b>Development Balances</b>						
Domestic Development		421,102				
External Financing		0				
<b>Total Unspent</b>		<b>451,244</b>	<b>14%</b>			

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## Vote:593 Luuka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Education department received 22% of the approved budget by the end of first quarter. Under performance was due to closure of schools due to COVID - 19 pandemic. However each school received a token 406,814 for schools maintenance and 4,707,940 for USE schools. 4,403,010 was released on monitoring and inspection grant. During the quarter there was a mischarge of 10,602.000 on repairs and maintenance of departmental vehicle, which is 10% investment services under capital grant thereby appearing as negative in the over view of work-plan revenue and expenditure by source.

### Reasons for unspent balances on the bank account

The reason for the unspent balance was due to the delay in procurement process and enhancement of sector conditional grant. Recruited new teachers has not accessed the pay roll.

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

All the 1445 teachers both in primary and secondary schools and the 5 staff at the district Headquarters were paid their salaries. Procurement process was still on-going during the quarter making Developmental activities not implemented during the quarter.

**Vote:593 Luuka District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>652,967</b>	<b>133,973</b>	<b>21%</b>	<b>163,032</b>	<b>133,973</b>	<b>82%</b>
District Unconditional Grant (Wage)	115,034	26,136	23%	28,759	26,136	91%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	234,629	30,237	13%	58,657	30,237	52%
Other Transfers from Central Government	302,549	77,600	26%	75,428	77,600	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>652,967</b>	<b>133,973</b>	<b>21%</b>	<b>163,032</b>	<b>133,973</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,034	26,136	23%	28,759	26,136	91%
Non Wage	537,933	102,067	19%	134,274	102,067	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>652,967</b>	<b>128,203</b>	<b>20%</b>	<b>163,032</b>	<b>128,203</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,771				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,770</b>	<b>4%</b>			

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

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

The district had a budget of ugx: 98,801,515= for quarter one, however, Ugx: 77,600,000= was received and this affected us as we could not implement the activities as planned and these included; Spot improvement of some bottlenecks, maintenance and servicing of computers, purchase of assorted tools for road gangs, environmental conservation, sensitizing meetings about HIV/AIDs, and office operations

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

Unspent funds on the accounts worthy shillings 47,000= was meant to cater for routine mechanized maintenance of rods.

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

Implementation of routine manual maintenance, routine mechanized maintenance, mechanical imprest, office operation and other qualifying works in the entities of District.

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,230</b>	<b>17,558</b>	<b>25%</b>	<b>17,558</b>	<b>17,558</b>	<b>100%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	70,230	17,558	25%	17,558	17,558	100%
<b>Development Revenues</b>	<b>769,621</b>	<b>256,540</b>	<b>33%</b>	<b>192,405</b>	<b>256,540</b>	<b>133%</b>
Sector Development Grant	749,819	249,940	33%	187,455	249,940	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>839,851</b>	<b>274,098</b>	<b>33%</b>	<b>209,963</b>	<b>274,098</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	70,230	6,916	10%	23,075	6,916	30%
<b>Development Expenditure</b>						
Domestic Development	769,621	108,342	14%	186,888	108,342	58%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>839,851</b>	<b>115,258</b>	<b>14%</b>	<b>209,963</b>	<b>115,258</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,642</b>	<b>61%</b>			
Wage		0				
Non Wage		10,642				
<b>Development Balances</b>		<b>148,198</b>	<b>58%</b>			
Domestic Development		148,198				
External Financing		0				
<b>Total Unspent</b>		<b>158,840</b>	<b>58%</b>			

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## Vote:593 Luuka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the sector received Ugshs 17,309,530/= which is 25% of the non wage grant of Ugsh 70,230,119 / = ; sector development grant received in the quarter was 249,939,792/= representing 33.33% of the a total budget of Ugshs 749,819,369/=; and transition grant received in the quarter was Ugshs 6,600,660/= which represents 33.33% of the budget of Ugshs 19,801,980/=. The funds were spent on salary for water sector staff, procurement of recurrent items visa-viz fuel,stationery, electricity, repair and servicing of motor vehicle and motorcycle for operation of water sector office, conducted meetings and procurement of hand pump parts. Commenced Community Led Total Sanitation (CLTS) approach to improve on sanitation and hygiene in 20 villages in Irongo and Nawampiti sucounties

### Reasons for unspent balances on the bank account

The unspent balance was due to procurement process that was still on going before engagement of service providers for borehole drilling; piped water construction, latrine construction and little funds in charge lines on IFMS to pay for soft ware activities to set up management structures for Water and Sanitation facilities.

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

During the quarter procurement of recurrent items which included fuel,stationery, electricity, repaired and serviced of motor vehicle and motorcycle; conducted one district water and sanitation coordination committee meeting and procured of hand pump parts for 26 boreholes. Created rapport with village leaders, triggered 20 villages and made follow ups to improve santatition and hygiene in households of 20 villages in Irongo and Nawampiti subcounties.

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,446</b>	<b>25,942</b>	<b>24%</b>	<b>27,112</b>	<b>25,942</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	2,637	659	25%	659	659	100%
District Unconditional Grant (Wage)	81,600	19,044	23%	20,400	19,044	93%
Locally Raised Revenues	1,511	564	37%	378	564	149%
Sector Conditional Grant (Non-Wage)	22,699	5,675	25%	5,675	5,675	100%
<b>Development Revenues</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
<b>Total Revenues shares</b>	<b>168,446</b>	<b>25,942</b>	<b>15%</b>	<b>42,112</b>	<b>25,942</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,600	19,044	23%	20,400	19,044	93%
Non Wage	26,846	6,898	26%	6,712	6,898	103%
<b>Development Expenditure</b>						
Domestic Development	60,000	0	0%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,446</b>	<b>25,942</b>	<b>15%</b>	<b>42,112</b>	<b>25,942</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

All budget for first quarter realised and executed 100%

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## Vote:593 Luuka District

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Quarter1

### Reasons for unspent balances on the bank account

None

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

Salaries for Natural resources staff paid. Communities sensitized on wetland management , planning for the wetlands , watershed committee formulated, trees planted and environment and climate change mainstream done. Sensitized on the physical planning Act, 2010 done.



## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,710</b>	<b>39,424</b>	<b>20%</b>	<b>50,428</b>	<b>39,424</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	119,849	25,167	21%	29,962	25,167	84%
Locally Raised Revenues	755	0	0%	189	0	0%
Other Transfers from Central Government	24,080	0	0%	6,020	0	0%
Sector Conditional Grant (Non-Wage)	55,026	13,757	25%	13,757	13,757	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>201,710</b>	<b>39,424</b>	<b>20%</b>	<b>50,428</b>	<b>39,424</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,849	25,167	21%	29,962	25,167	84%
Non Wage	81,861	9,991	12%	20,465	9,991	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>201,710</b>	<b>35,158</b>	<b>17%</b>	<b>50,428</b>	<b>35,158</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,266</b>	<b>11%</b>			
Wage		0				
Non Wage		4,265				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,266</b>	<b>11%</b>			

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## Vote:593 Luuka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Community Based Service Department received 20% of the Approved budget which was spent on activities as per the approved work plan

### Reasons for unspent balances on the bank account

Unspent funds on the account was for UWEP operational funds which dropped late

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

The funds received were spent on the following activities: Payment of staff salary, Conducting Mobilization and Monitoring of community development projects i.e. UWEP, YLP PWD special grant, SAGE, Emyonga etc., Conducting special council meetings such as Youth, Women, Disability and Older persons council, Attending court sessions for child protection cases, Following up probation and labour dispute cases, Training of Sector heads on Gender Mainstreaming and Monitoring of FAL activities/classes.

# Vote:593 Luuka District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,858</b>	<b>20,617</b>	<b>22%</b>	<b>22,964</b>	<b>20,617</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	48,000	12,000	25%	12,000	12,000	100%
District Unconditional Grant (Wage)	43,858	8,617	20%	10,964	8,617	79%
<b>Development Revenues</b>	<b>17,828</b>	<b>3,484</b>	<b>20%</b>	<b>3,207</b>	<b>3,484</b>	<b>109%</b>
District Discretionary Development Equalization Grant	17,828	3,484	20%	3,207	3,484	109%
<b>Total Revenues shares</b>	<b>109,685</b>	<b>24,101</b>	<b>22%</b>	<b>26,171</b>	<b>24,101</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,858	8,617	20%	10,964	8,617	79%
Non Wage	48,000	600	1%	10,750	600	6%
<b>Development Expenditure</b>						
Domestic Development	17,828	0	0%	4,457	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,685</b>	<b>9,217</b>	<b>8%</b>	<b>26,171</b>	<b>9,217</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,400</b>	<b>55%</b>			
Wage		0				
Non Wage		11,400				
<b>Development Balances</b>		<b>3,484</b>	<b>100%</b>			
Domestic Development		3,484				
External Financing		0				
<b>Total Unspent</b>		<b>14,884</b>	<b>62%</b>			

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

92% of the quarterly Budget was received during first quarter. Funds received paid salary for Planning Unit staff and TPC Meals. Overall expenditure stood at 35% pending procurement process.

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

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## Vote:593 Luuka District

Quarter1

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The process of Procurement hindered expenditure of approved activities in the Planning Unit.

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

Paid salary to District planner, Population officer and office attendant.

**Vote:593 Luuka District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,420</b>	<b>9,082</b>	<b>21%</b>	<b>10,605</b>	<b>9,082</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	29,397	5,582	19%	7,349	5,582	76%
Locally Raised Revenues	3,023	1,000	33%	756	1,000	132%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,420</b>	<b>9,082</b>	<b>21%</b>	<b>10,605</b>	<b>9,082</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,397	5,582	19%	7,349	5,582	76%
Non Wage	13,023	3,500	27%	3,256	3,500	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,420</b>	<b>9,082</b>	<b>21%</b>	<b>10,605</b>	<b>9,082</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department has an annual Budget of Shs 42,420,000 and received Shs 10,849,250 which is 25% for quarter one. These funds was spent on the following activities which include: Payment of salaries for audit staff for the months of July, August and September, conducted Internal Audits on district departments, sub counties, secondary and primary schools, health centres and quarter one report submitted to relevant authorities.

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## Vote:593 Luuka District

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Quarter1

### Reasons for unspent balances on the bank account

The funds which unspent is due to staffing gaps.

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

conducted Internal Audits on district departments, sub counties, secondary and primary schools, health centres and quarter one report submitted to relevant authorities.

## Vote:593 Luuka District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,951</b>	<b>6,763</b>	<b>15%</b>	<b>11,238</b>	<b>6,763</b>	<b>60%</b>
District Unconditional Grant (Wage)	30,587	3,361	11%	7,647	3,361	44%
Locally Raised Revenues	755	0	0%	189	0	0%
Sector Conditional Grant (Non-Wage)	13,609	3,402	25%	3,402	3,402	100%
<b>Development Revenues</b>	<b>12,623</b>	<b>0</b>	<b>0%</b>	<b>3,156</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,623	0	0%	3,156	0	0%
<b>Total Revenues shares</b>	<b>57,574</b>	<b>6,763</b>	<b>12%</b>	<b>14,394</b>	<b>6,763</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,587	3,361	11%	7,647	3,361	44%
Non Wage	14,364	3,402	24%	3,591	3,402	95%
<b>Development Expenditure</b>						
Domestic Development	12,623	0	0%	3,156	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,574</b>	<b>6,763</b>	<b>12%</b>	<b>14,394</b>	<b>6,763</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:593 Luuka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local development has an annual Budget of Shs. 57,574,123 and received Shs. 14,393,528 for quarter one release which is 25 %. The funds were spent on the following activities which include; Payment of Salaries for the staff paid for the months of July, August and September. Sensitization of cooperatives At Baba fm in Jinja on Formation and registration of Cooperative organizations / Societies and Emyoga program in the district, Sensitization meeting organized for district member. Sensitization of producer groups for market information market information disseminated to all producer groups done, 1 reports on market information on market linkages. 5 cooperative groups were supervised and 4 cooperative groups mobilized for registration under Cooperative mobilization an outreach. one tourism promotions done at the district and also incorporated into other departments budgets, 4 hospitality places were identified under Tourism promotion.

### Reasons for unspent balances on the bank account

The unspent funds on the bank account is for construction of Restaurant facility and the funds released were less, so the activity will be implemented in quarter two. Also balances are due to unfilled gaps in the department.

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

Sensitization of cooperatives At Baba FM in Jinja on Formation and registration of Cooperative organizations / Societies and Emyoga program in the district, Sensitization meeting organized for district member. Sensitization of producer groups for market information market information disseminated to all producer groups done, 1 reports on market information on market linkages. 5 cooperative groups were supervised and 4 cooperative groups mobilized for registration under Cooperative mobilization an outreach. one tourism promotions done at the district and also incorporated into other departments budgets, 4 hospitality places were identified



# Vote:593 Luuka District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Proper procurement process.	Administration department was facilitated through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning, Legal fees, Maintenance and repairs of CAO's vehicle and procurement of fuel for office operation.		Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Proper procurement process.	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, Legal fees, Maintenance and repairs of CAO's vehicle and procurement of fuel for office operation.
221008 Computer supplies and Information Technology (IT)	5,200	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	1,091	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
223005 Electricity	600	150	25 %		150
223006 Water	1,800	450	25 %		450
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	5,150	2,984	58 %		2,984
227004 Fuel, Lubricants and Oils	40,000	10,000	25 %		10,000
228002 Maintenance - Vehicles	9,200	2,300	25 %		2,300

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## Quarter1

282102 Fines and Penalties/ Court wards	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,241	20,434	25 %	20,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,241	20,434	25 %	20,434
Reasons for over/under performance:	N/A			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(57) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	( ) Paid Salaries for Principal Assistant Secretary, Principal Human Resource Officer, senior human resource officer Human Resource Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants, Senior Procurement officer, procurement officer, parish chiefs and all administrative staff	(57)Luuka Salaries for Principal Assistant Secretary, Principal	( )Payment of Salaries for Principal Assistant Secretary, Principal Human Resource Officer, senior human resource officer Human Resource Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants, Senior Procurement officer, procurement officer, parish chiefs and all administrative staff
%age of staff appraised	(95) STAFF IN LUUKA DISTRICT	( ) STAFF IN LUUKA DISTRICT APPRAISED	(95)STAFF IN LUUKA DISTRICT	( )APPRISING OF 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	( ) staff salaries paid by 28th	(100)Salaries for Luuka District Local Government staff paid	( )payment of staff salaries by 28th
%age of pensioners paid by 28th of every month	(69) Luuka District pensioners	( ) paid pensioners by 28th	(69)Luuka District pensioners	( )payment of pensioners by 28th
Non Standard Outputs:	N/A	N/A	n/a	N/A
211101 General Staff Salaries	476,998	105,038	22 %	105,038
212102 Pension for General Civil Service	429,176	83,125	19 %	83,125
213004 Gratuity Expenses	2,282,172	570,543	25 %	570,543
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
Wage Rect:	476,998	105,038	22 %	105,038
Non Wage Rect:	2,719,349	653,668	24 %	653,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196,347	758,707	24 %	758,707
Reasons for over/under performance:	N/A			
<b>Output : 138103 Capacity Building for HLG</b>				

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No. (and type) of capacity building sessions undertaken	(2) CAREER AND SKILLS DEVELOPMENT COURSE	(1) Trained Heads of department in financial management	(2)CAREER AND SKILLS DEVELOPMENT COURSE	(1)Staff training for Heads of department in financial management
Availability and implementation of LG capacity building policy and plan	(1) Local Government capacity building plan implemented	(1) N/A	(1)Local Government capacity building plan implemented	(1)N/A
Non Standard Outputs:	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.	N/A	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.	N/A
221002 Workshops and Seminars	14,377	3,150	22 %	3,150
221011 Printing, Stationery, Photocopying and Binding	451	0	0 %	0
225001 Consultancy Services- Short term	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,828	4,150	23 %	4,150
External Financing:	0	0	0 %	0
Total:	17,828	4,150	23 %	4,150
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub County programme implementation supervised	Paid disturbance allowance and Familiarization tour allowances for CAO	Sub County programme implementation supervised	Payment of disturbance allowance and Familiarization tour for CAO
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Travel inland and ICT expenses met, Transparency and accountability explained to the Public	paid ICT expenses met, Transparency and accountability explained to the Public	Travel inland and ICT expenses met, Transparency and accountability explained to the Public	payment ICT expenses met, Transparency and accountability explained to the Public
222003 Information and communications technology (ICT)	2,000	0	0 %	0

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

227001 Travel inland	6,000	4,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	4,000
Reasons for over/under performance: Expenses increased for management of Luuka Website				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.
221011 Printing, Stationery, Photocopying and Binding	8,732	2,183	25 %	2,183
227001 Travel inland	5,428	1,230	23 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,160	3,413	24 %	3,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,160	3,413	24 %	3,413
Reasons for over/under performance: N/A				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(70) Proper records management enhanced in Luuka District.	() paid Small office equipment and Stationery procured	(70)Proper records management enhanced in Luuka District.	()Small office equipment and Stationery procured
Non Standard Outputs:	Small office equipment and Stationery procured	N/A	Small office equipment and Stationery procured	N/A
221011 Printing, Stationery, Photocopying and Binding	91	0	0 %	0
227001 Travel inland	2,909	720	25 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	720	24 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	720	24 %	720
Reasons for over/under performance: N/A				
<b>Output : 138113 Procurement Services</b>				
N/A				

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Non Standard Outputs:		Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Paid Travel inland Printing, stationery, photocopying and binding for procurement unit	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Travel inland Printing, stationery, photocopying and binding
221001	Advertising and Public Relations	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	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:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(90) Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).	( ) procured Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2),		(20)Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).	( )Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).
No. of existing administrative buildings rehabilitated	(0) N/A	( ) N/A		(00)N/A	( )N/A
Non Standard Outputs:	None	N/A		na	N/A
312104	Other Structures	2,000	2,000	100 %	2,000
312203	Furniture & Fixtures	48,000	48,000	100 %	48,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	50,000	100 %	50,000
	External Financing:	0	0	0 %	0
	Total:	50,000	50,000	100 %	50,000
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		476,998	105,038	22 %	105,038

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<i>Non-Wage Reccurent:</i>	<i>2,843,750</i>	<i>688,236</i>	<i>24 %</i>	<i>688,236</i>
<i>GoU Dev:</i>	<i>67,828</i>	<i>54,150</i>	<i>80 %</i>	<i>54,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,388,576</i>	<i>847,424</i>	<i>25.0 %</i>	<i>847,424</i>

## Vote:593 Luuka District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	() payment of salary to Finance staff for 12 months, filing of returns, small office equipment, department meetings to coordinate department, activities, procurement of Laptop Note pad, Fuel for office running,, safari day allowances, Accounting stationery for district and sub county, subscription to ICPAU, travel inland and other financial management expenses	(15/7/2020) paid of salary to Finance staff for 3 months, paid facilitation towards filing of returns,paid facilitation towards small office equipment, department meetings to coordinate department, activities, paid facilitation towards Fuel for office running,, safari day allowances, Accounting stationery for district and sub county, subscription to ICPAU, travel inland and other financial management expenses		()	()paid of salary to Finance staff for 3 months, paid facilitation towards filing of returns,paid facilitation towards small office equipment, department meetings to coordinate department, activities, paid facilitation towards Fuel for office running,, safari day allowances, Accounting stationery for district and sub county, subscription to ICPAU, travel inland and other financial management expenses
Non Standard Outputs:	N/A	N/A		Payment of salary to Finance staff for 3 months, filing of returns,purchase of internet data, small office equipment, department meetings to coordinate department, activities, procurement of Laptop Note pad for CFO, Fuel for office running,, safari day allowances, Accounting stationery for district and sub county, subscription to ICPAU, travel inland and other financial management expenses	N/A
211101 General Staff Salaries	125,493	29,044	23 %		29,044
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	25,000	18,400	74 %	18,400
221017 Subscriptions	6,000	0	0 %	0
227001 Travel inland	10,000	1,500	15 %	1,500
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
Wage Rect:	125,493	29,044	23 %	29,044
Non Wage Rect:	64,500	24,900	39 %	24,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,993	53,943	28 %	53,943
Reasons for over/under performance: N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(2) LST Collected from all categories ie staff, employees in private institutions and informal sector LST Collected from all categories ie staff, employees in private institutions and informal sector 20% increase of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(5000000) Local service tax collected	(50000000)LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(5000000)Payment of facilitation allowance to revenue management and fuel
Value of Hotel Tax Collected	() N/A	(N/A) N/A	()	()N/A
Value of Other Local Revenue Collections	(2) Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(8000000) Paid facilitation allowance to revenue management team and fuel for revenue mobilization during COVID period	(15000000)LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(8000000)Payment of facilitation allowance to revenue management and fuel
Non Standard Outputs:	N/A	N/A	LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	N/A
227001 Travel inland	20,000	5,000	25 %	5,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000

Reasons for over/under performance: N/A

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	() 2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	(15/5/2020) paid stationery for printing of budget and work plan copies submitted to council, lunch and refreshments	()	()payment of stationery for printing of budget, lunch and refreshments
Date for presenting draft Budget and Annual workplan to the Council	() 2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	(15/3/2020) facilitated during Approval of budget and work plan with meals and refreshments	()	()facilitation during Approval of budget and work plan with meals and refreshments
Non Standard Outputs:	N/A	N/A	2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	N/A

227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A

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Non Standard Outputs:	Office running expenses, travel inland	Facilitated the Senior Accountant with SDA while preparing and submitting of Financial statement	Office running expenses, Travel in land ,	Facilitation during preparation and submission of financial statements
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() procuring of a laptop note pad for senior Accountant, Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	()	()	(2020-07-15)facilitated with SDA while submitting final accounts to Auditor General and Accountant General
Non Standard Outputs:	N/A	N/A	Procuring of a laptop note pad for senior Accountant, Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders	N/A
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
227001 Travel inland	2,500	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

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Meeting fuel costs for generator, facilitation expenses, maintenance	purchased fuel for generator, and facilitated the IFMS super user with SDA		Meeting fuel costs for generator, facilitation expenses, maintenance	Meeting fuel costs for generator, facilitation expenses, maintenance
227001 Travel inland	30,000	5,500	18 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	5,500	18 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	5,500	18 %		5,500
Reasons for over/under performance: N/A					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	monitoring of subcounty accounts staff on preparing revenue returns revenue	Facilitated the Finance officer, Senior accountant with SDA during monitoring of sub county accounts staff on preparing revenue returns revenue		Quarterly monitoring of sub county accounts staff on preparing revenue returns revenue	Quarterly monitoring of sub county accounts staff on preparing revenue returns revenue
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	125,493	29,044	23 %		29,044
Non-Wage Reccurent:	130,000	35,400	27 %		35,400
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	255,493	64,443	25.2 %		64,443

## Vote:593 Luuka District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis	Salaries for the months of July, August and September was paid for 8 LC3 Chairpersons, 5 Members of DEC and the District Speaker. Facilitation for One council sittings, Honoraria for LC3 councilors, Repair and maintenance of vehicles, Travel inland for the members of the DEC			Salaries for the months of July, August and September was paid for 8 LC3 Chairpersons, 5 Members of DEC and the District Speaker. Facilitation for One council sittings, Honoraria for LC3 councilors, Repair and maintenance of vehicles, Travel inland for the members of the DEC
211101 General Staff Salaries	103,417	24,972	24 %		24,972
211103 Allowances (Incl. Casuals, Temporary)	13,400	3,350	25 %		3,350
227001 Travel inland	69,305	13,755	20 %		13,755
227004 Fuel, Lubricants and Oils	42,400	10,600	25 %		10,600
Wage Rect:	103,417	24,972	24 %		24,972
Non Wage Rect:	125,105	27,705	22 %		27,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,522	52,677	23 %		52,677
Reasons for over/under performance: Covid 19 pandemic together with SOPs for ministry of health affected the implementation of other activities.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured	One evaluation committee meeting was conducted, and one contracts committee meeting was conducted			One evaluation committee meeting was conducted, and one contracts committee meeting was conducted
227001 Travel inland	5,769	1,440	25 %		1,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,769	1,440	25 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,769	1,440	25 %	1,440

Reasons for over/under performance: All meetings were conducted as planned

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

Payment of salary to the chairperson DSC.To procure books and periodicals -To procure daily news papers for the office -  
-To ensure that staff welfare is catered for -To undertake background checks and verification -  
Books and periodicals procured on a quarterly basis -  
Two copies of dailies procured -  
Airtime procured -  
Office imprest availed on a quarterly basis -4 checks undertaken

Salary for the district chairperson service commission was paid for the months of July, August and September.  
facilitation for Recruitment of staffs, promotion, disciplinary and confirmation of staffs.

211101 General Staff Salaries	24,336	5,149	21 %	5,149
221009 Welfare and Entertainment	3,200	0	0 %	0
227001 Travel inland	26,331	4,450	17 %	4,450

Wage Rect:	24,336	5,149	21 %	5,149
Non Wage Rect:	29,531	4,450	15 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,867	9,599	18 %	9,599

Reasons for over/under performance: Effects of Covid 19 pandemic slowed down the implementation of some activities which were done in phases especially recruitment exercise

**Output : 138204 LG Land Management Services**

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## Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	(10) To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetins held Meals for 4 meetings procured Services for 4 meetings procured	(1) One meeting was conducted to consider public who applied for registration, lease etc	( )	( )One meeting was conducted to consider public who applied for registration, lease etc
No. of Land board meetings	(10) To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetins held Meals for 4 meetings procured Services for 4 meetings procured	(1) One land board meeting conducted to consider titling of government land	( )	(1)One land board meeting conducted to consider titling of government land
Non Standard Outputs:	N/A			
227001 Travel inland	7,773	1,248	16 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	1,248	16 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,773	1,248	16 %	1,248
Reasons for over/under performance:	Covid 19 pandemic affected the travel to field for assessments.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 16 meetings held Quarterly bas	(4) Four internal audit reports were reviewed	( )	(4)Four internal audit reports were reviewed
No. of LG PAC reports discussed by Council	(4) To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 16 meetings held Quarterly bas	( ) None	( )	( )None
Non Standard Outputs:	N/A			

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## Quarter1

227001 Travel inland	14,578	3,645	25 %	3,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	3,645	25 %	3,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,578	3,645	25 %	3,645

Reasons for over/under performance: All the review audited reports were discussed

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Hold Council meetings payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Ffacilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held 2 Officers 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis	(1) Monthly allowances for district councilors for three months that is July, August and September, stationaries, meals and refreshments procured, communications conducted, and other operational expenses	( )	(1)Monthly allowances for district councilors for three months that is July, August and September, stationaries, meals and refreshments procured, communications conducted, and other operational expenses
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Non Standard Outputs:

N/A

227001 Travel inland	60,669	14,250	23 %	14,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,669	14,250	23 %	14,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,669	14,250	23 %	14,250

Reasons for over/under performance: Activities were implemented as planned

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Facilitation for 3 standing committees	N/A		Facilitation for 3 standing committees
227001 Travel inland	13,400	3,380	25 %	3,380

## Vote:593 Luuka District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	3,380	25 %	3,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,400	3,380	25 %	3,380
Reasons for over/under performance: All activities were implemented as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>127,753</i>	<i>30,121</i>	<i>24 %</i>	<i>30,121</i>
<i>Non-Wage Reccurent:</i>	<i>256,825</i>	<i>56,117</i>	<i>22 %</i>	<i>56,117</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>384,578</i>	<i>86,238</i>	<i>22.4 %</i>	<i>86,238</i>



## Vote:593 Luuka District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Salaries for extension workers paid for 3 months that is July, August, September. Extension workers facilitated to carry out the extension and advisory services, agricultural data collected, bank charges, water bills and electricity bills paid.computer supplies and stationary procured, Monitoring and supervision of agricultural activities done by both the district and Sub county teams, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National		Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Salaries for extension workers paid for 3 months that is July, August, September. Extension workers facilitated to carry out the extension and advisory services, agricultural data collected, bank charges, water bills and electricity bills paid.computer supplies and stationary procured, Monitoring and supervision of agricultural activities done by both the district and Sub county teams, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National
211101 General Staff Salaries	636,120	148,213	23 %		148,213
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221009 Welfare and Entertainment	640	160	25 %		160
221011 Printing, Stationery, Photocopying and Binding	1,511	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
223005 Electricity	500	125	25 %		125
223006 Water	400	100	25 %		100
227001 Travel inland	141,580	35,366	25 %		35,366

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228003 Maintenance – Machinery, Equipment & Furniture	3,920	0	0 %	0
Wage Rect:	636,120	148,213	23 %	148,213
Non Wage Rect:	150,351	36,151	24 %	36,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	786,471	184,364	23 %	184,364
Reasons for over/under performance: Covid 19 pandemic affected the gathering of farmers for trainings and this lead to forming of small groups in line with SOPs for ministry of health hence making implementation of activities very had.				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	Procurement of one Palintest SKW 500 Complete soil testing kit			
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Demonstration materials procured and used by farmers for learning purposes			
N/A				
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	farmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry against NCD	3 Sub counties (Luuka Town council, Bukanga and Irongo), Farmers were trained and sensitized on livestock pests and diseases, their control and vaccination of poultry . Inspection of meat and provision of extension and advisory services done in all the 8 lower local governments.	farmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry in two sub counties and inspection of meat and provision of extension and advisory services done in all lower local governments	Farmers were trained and sensitized on livestock pests and diseases, their control and vaccination of poultry in Luuka Town council, Bukanga and Irongo sub counties. Inspection of meat and provision of extension and advisory services done in all lower local governments.
224006 Agricultural Supplies	308	77	25 %	77

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## Quarter1

227001	Travel inland	4,713	1,178	25 %	1,178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,021	1,255	25 %	1,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,021	1,255	25 %	1,255
Reasons for over/under performance:		Meat inspection was easily done But following the Ministry of health SOPs, gathering of farmers for training was difficult and we had to use door to door method and gathering of few farmers per training increasing the expenses.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		farmers trained on fish farming	60 fish Farmers trained on fish farming in the 8 local government and provision of extension and advisory services done	farmers trained on fish farming in two lower local government and provision of extension and advisory services	60 fish Farmers trained on fish farming in the 8 local government and provision of extension and advisory services done
227001	Travel inland	3,859	965	25 %	965
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,859	965	25 %	965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,859	965	25 %	965
Reasons for over/under performance:		60 fish farmers were reach on and provided with extension and advisory services, increased number of farmers interested in fish farming and opening up new fish ponds. Accessibility to machinaries for excavation of fish ponds is still a challenge Accessibility to fish feeds also a challenge in the district and farmers have to move long distance to Jinja or Kampala			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trained	Farmers were sensitised on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, and golden weed and provision of extension and advisory services to farmers was done in all the eight(8) lower local governments	sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trained in two lower local governments and provision of extension and advisory services in all the eight lower local governments	Farmers were sensitised on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, and golden weed and provision of extension and advisory services to farmers was done in all the eight(8) lower local governments
227001	Travel inland	5,283	1,321	25 %	1,321

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,283	1,321	25 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,283	1,321	25 %	1,321
Reasons for over/under performance:	Early release of funds in line with the planting and growing season led to good performance in provision of extension and advisory services. Heavy rains throught out the season led spread of diseases and pests especially in coffee There was over production of agricultural produce leading to low prices			
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	data on agriculture production collected and analyzed	Agricultural production data collected and analyzed in all the eight lower local governments. 300 expression of interests by farmers on micro scale irrigation program collected and analysed	data on agriculture production collected and analyzed in all the eight lower local governments	Agricultural production data collected and analyzed in all the eight lower local governments. Data on micro scale irrigation program collected and analysed
227001 Travel inland	3,391	750	22 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,391	750	22 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,391	750	22 %	750
Reasons for over/under performance:	Poor road networks to ease movements to farmers and also Covid 19 pandemic affected the prices of agricultural produce as markets are closed and schools as well. climate change issues especially heavy rains and storms affected the agriculture sector			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	farmers sensitised and trained on apiculture	Farmers were sensitised and trained on apiculture in two lower local governments (Bulongo and Luuka town council) and provision of extension and advisory services in all the eight lower local governments	farmers will be sensitised and trained on apiculture in two lower local governments and provision of extension and advisory services in all the eight lower local governments	Farmers were sensitised and trained on apiculture in two lower local governments (Bulongo and Luuka town council) and provision of extension and advisory services in all the eight lower local governments
227001 Travel inland	3,065	766	25 %	766

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,065	766	25 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,065	766	25 %	766

Reasons for over/under performance: More coffee farmers have adapted bee keeping their coffee gardens to increase on their production hence increase in the performance of the sector.  
High demand for bee hives by farmers who are interested in bee keeping

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Coordination of the department done and ensuring functionality of all sectors at all levels done	Coordination of the department activities was done and ensured functionality of all sectors at all levels for quarter one.	Coordination of the department done and ensuring functionality of all sectors at all levels done	Coordination of the department activities was done and ensured functionality of all sectors at all levels
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001 Travel inland	7,000	1,372	20 %	1,372

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,622	20 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,622	20 %	1,622

Reasons for over/under performance: The implementation of the departmental activities for quarter one was coordinated well and successfully done. There is poor road networks, roads to areas of agricultural production needs to be maintained for smooth running of the activities and also taking agricultural produce to markets.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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## Quarter1

## Non Standard Outputs:

7 YBR motor cycles procured for extension workers, Coffee demonstration materials (fertilizers, pesticides, solar dryers, turplines) under value addition procured, Maize demonstration inputs for promotion of improved technologies procured, fish feeds, 2 fishing gears, 20 water tanks for water harvesting procured, incubator procured, two district production vehicles services, repaired and maintained, 2 laptops procured, one photocopier procured, lightening arrester installed, colored printer procured, All motor cycles for sub county extension staffs maintained, 2 filling cabinets procured, and ICT equipment procured. procurement of a colored printer lightening arrester installed at the departmental building and welfare for staff and vehicle insurance paid, procure of poultry birds and poultry start up feeds

N/A

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

N/A

## Non Standard Outputs:

Awareness creation at sub county levels for farmers, sub county leaders, technical staffs, political leaders, cultural leaders, religious leaders, financial institutions, farmer representatives, NGOs, youth and women representatives, PWDs, and other

Sensitization of communities and farmers on Micro scale irrigation program and expression of interests in all the 8 lower local governments and these included farmers, farmer groups, cooperatives, farmer field schools, financial institutions,

Sensitization of communities and farmers on Micro scale irrigation program and expression of interests in all the 8 lower local governments and these included farmers, farmer groups, cooperatives, financial institutions, political leaders,

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<p>stake holders organized.</p> <p>Awareness creation for micro scale irrigation program for Youth at the district level done.</p> <p>One awareness meetings for persons with disabilities (PWDS) at the district level (Their leadership at the district, sub county and parish levels ) on micro scale irrigation program done,</p> <p>8 community awareness meetings on micro scale irrigation program, one per sub county for Women only through women groups, and other networks done.</p> <p>Monthly and Weekly meetings on the implementation progress on micro scale irrigation program done.</p> <p>Farmer visits for registered farmers after expression of interests for micro scale irrigation program for assessment done,</p> <p>Farmer awareness on the small scale irrigation support to small holder farmers done,</p> <p>Documents to PPDU for Setting up one solar powered irrigation sites for coffee demonstrations and setting up farmer field schools around the demonstration sites done,</p> <p>Training of lead farmers, back stopping of Agricultural extension workers, farmer organizations done,</p> <p>Farmer visits to demonstration sites done, and organizations of field days done.</p>	<p>political leaders, religious leaders, cultural leaders, youths, women and People with disabilities (PWDs), NGOs, technical staffs, and other stake holders.</p>	<p>religious leaders, cultural leaders, youths, women and People with disabilities (PWDs), NGOs, technical staffs, and other stake holders.conduction of farmer field day for farmers who expressed interest for micro scale irrigation program.</p>
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## Quarter1

281503 Engineering and Design Studies & Plans for capital works	7,875	2,625	33 %	2,625
312104 Other Structures	2,015	0	0 %	0
312202 Machinery and Equipment	41,206	9,885	24 %	9,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,096	12,510	24 %	12,510
External Financing:	0	0	0 %	0
Total:	51,096	12,510	24 %	12,510
Reasons for over/under performance:	Poor road networks to reach to farmers who express interests on micro scale irrigation program. Inadequate materials like computers, Tablets , GPS for the micro scale irrigation program			
<b>Output : 018283 Livestock market construction</b>				
No of livestock markets constructed	(1) Livestock market phased construction at Bukooma village in Bukooma subcounty started Final payment of contractor for constructing the livestock market at busalamu in Bukanga sub county	(1)Livestock market phased construction at Bukooma village in Bukooma subcounty started Final payment of contractor for constructing the livestock market at busalamu in Bukanga sub county	( )Activity will be implemented in quarter two	
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	42,529	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,529	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,529	0	0 %	0
Reasons for over/under performance:	Funds were not enough for the implementation of the activities and will be implemented in quarter two after accumulating the funds.			
Total For Production and Marketing : Wage Rect:	636,120	148,213	23 %	148,213
Non-Wage Reccurent:	178,970	42,830	24 %	42,830
GoU Dev:	93,624	12,510	13 %	12,510
Donor Dev:	0	0	0 %	0
Grand Total:	908,714	203,553	22.4 %	203,553



## Vote:593 Luuka District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	213 health workers paid salaries			213 Health workers salaries paid	
211101 General Staff Salaries	2,242,625	522,032	23 %		522,032
Wage Rect:	2,242,625	522,032	23 %		522,032
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,242,625	522,032	23 %		522,032
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
221002 Workshops and Seminars	26,735	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %		0
227001 Travel inland	352,145	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	379,200	0	0 %		0
Total:	379,200	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
N/A					
227001 Travel inland	4,400	985	22 %		985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	985	22 %		985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	985	22 %		985
Reasons for over/under performance:					

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(63800) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(8426) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran		(15950)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(8426)Boorch HC II 729 Boorch HC III 928 Budhana HC II 178 Busalamu Ngo HC II 941 Cure Medical Centre HC II 128 Luuka Community HC II 227 Mawundo HC III 1519 Naigobya Lutheran HC II 81 Naigobya Udha HC II 71 Nana HC II 799 Nawansega HC III 1127 Nawanyago Ngo HC II 262 St. Claret HC III 981 Suubi HC III 455
Number of inpatients that visited the NGO Basic health facilities	(345) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(151) Maundo HC III Suubi HC III		(86)Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(151) Maundo HC III 63 Suubi HC III 88
No. and proportion of deliveries conducted in the NGO Basic health facilities	(525) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(166) Boorch HC II Boorch HC III Busalamu Ngo HC II Cure Medical Centre HC II Luuka Community HC II Mawundo HC III Naigobya Udha HC II Nawansega HC III Nawanyago Ngo HC II Suubi HC III		(131)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(166)Boorch HC II 9 Boorch HC III 19 Busalamu Ngo HC II 30 Cure Medical Centre HC II 3 Luuka Community HC II 8 Mawundo HC III 14 Naigobya Udha HC II 9 Nawansega HC III 34 Nawanyago Ngo HC II 13 Suubi HC III 27

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1950) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(478) Boorch HC II Boorch HC III Budhana HC II Busalamu Ngo HC II Luuka Community HC II Mawundo HC III Naigobya Udha HC II Nana HC II Nawansega HC III Nawanyago Ngo HC II St. Claret HC III Suubi HC III	(487)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(478)Boorch HC II 69 Boorch HC III 74 Budhana HC II 41 Busalamu Ngo HC II 15 Luuka Community HC II 12 Mawundo HC III 33 Naigobya Udha HC II 48 Nana HC II 55 Nawansega HC III 77 Nawanyago Ngo HC II 7 St. Claret HC III 4 Suubi HC III 43
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	30,503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,503	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,503	0	0 %	0
Reasons for over/under performance:	Most of the facilities donot get PHC support which affects service deliveries			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(213) 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,	(63) 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	(53)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,	(63)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
No of trained health related training sessions held.	(14) Luuka district Health department	(4) Luuka district Health department	(3)Luuka district Health department	(4)Luuka district Health department

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Number of outpatients that visited the Govt. health facilities.	(237543) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiiri Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(77334) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiiri Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(59385)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiiri Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(77334)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiiri Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu
Number of inpatients that visited the Govt. health facilities.	(5500) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(2349) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1375)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(2349)Bukanga HC III 51 Bukoova HC III 145 Ikonja HC III 263 Ikumbya HC III 214 Irongo HC III 254 Kiyunga HC IV 1191 Waibuga HC III 231
No and proportion of deliveries conducted in the Govt. health facilities	(11000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1070) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(2750)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1070)Bukanga HC III 135 Bukoova HC III 102 Busiiri HC II 25 Ikonja HC III 144 Ikumbya HC III 89 Irongo HC III 95 Kiwalazi HC II 16 Kiyunga HC IV 364 Nawampiti (Nawampiti) HC II 4 Waibuga HC III 96
% age of approved posts filled with qualified health workers	(70%) Health Department	(63%) Health Department	(70%)Health Department	(63%)Health Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Bulongo Ikumbya Nawampiti Bukoova Irongo Bukanga Waibuga	(90%) Bulongo Ikumbya Nawampiti Bukoova Irongo Bukanga Waibuga	(90%)Bulongo Ikumbya Nawampiti Bukoova Irongo Bukanga Waibuga	(90%)Bulongo Ikumbya Nawampiti Bukoova Irongo Bukanga Waibuga
No of children immunized with Pentavalent vaccine	(17000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1951) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(4250)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1951)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	N/A
263367 Sector Conditional Grant (Non-Wage)	322,456	80,614	25 %	80,614

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,456	80,614	25 %	80,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,456	80,614	25 %	80,614

Reasons for over/under performance: More health workers have been recruited

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres rehabilitated	(1) Nantamali HC II	( )	( )	
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	6,204	0	0 %	0
312101 Non-Residential Buildings	85,256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,460	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,460	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

N/A

213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,200	300	25 %	300
222001 Telecommunications	800	200	25 %	200
223005 Electricity	800	200	25 %	200
227001 Travel inland	30,287	5,102	17 %	5,102
227004 Fuel, Lubricants and Oils	16,000	3,000	19 %	3,000

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228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,887	9,302	16 %	9,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,887	9,302	16 %	9,302
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,242,625</i>	<i>522,032</i>	<i>23 %</i>	<i>522,032</i>
<i>Non-Wage Reccurent:</i>	<i>415,245</i>	<i>90,901</i>	<i>22 %</i>	<i>90,901</i>
<i>GoU Dev:</i>	<i>91,460</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>379,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,128,530</i>	<i>612,933</i>	<i>19.6 %</i>	<i>612,933</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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	1310 teacher Paid Salaries, Dissemination of SOPs guidelines. 89 primary schools and 8 secondary schools. Monitored and Inspected in Luuka District.		Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	1310 teacher Paid Salaries, Dissemination of SOPs guidelines. 89 primary schools and 8 secondary schools. Monitored and Inspected in Luuka District.
211101 General Staff Salaries	8,231,865	2,057,690	25 %		2,057,690
Wage Rect:	8,231,865	2,057,690	25 %		2,057,690
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,231,865	2,057,690	25 %		2,057,690
Reasons for over/under performance: Spent as budgeted.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1274) 144 prompt payment of teachers salaries passed in division one	(1310) 1310 primary teachers paid salaries in the 89 schools in Luuka district		(1274) 144 prompt payment of teachers salaries passed in division one	(1310) 1310 primary teachers paid salaries in the 89 schools in Luuka district
No. of qualified primary teachers	(1276) No. of teachers planned FY 2019-2020 in Luuka District.	(1310) All the 1310 primary teachers are qualified.		(1276) No. of teachers planned FY 2019-2020 in Luuka District.	(1310) All the 1310 primary teachers are qualified.
No. of pupils enrolled in UPE	(67892) 88 primary schools	() Due to COVID - 19 pandemic no pupils were enrolled during the first quarter		(67892) 88 primary schools	() Due to COVID - 19 pandemic no pupils were enrolled during the first quarter
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	() N/A		(950) Drop out in 88 UPE schools in luuka	() N/A
No. of Students passing in grade one	(144) In 88 primary schools	() N/A		(144) In 88 primary schools	() N/A
No. of pupils sitting PLE	(6755) UNEB	() N/A		(6755) UNEB	() N/A
Non Standard Outputs:		N/A		None	N/A
263367 Sector Conditional Grant (Non-Wage)	869,738	36,207	4 %		36,207

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,738	36,207	4 %	36,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,738	36,207	4 %	36,207

Reasons for over/under performance: - COVID - 19 pandemic put all activities on standstill.

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

No. of classrooms constructed in UPE	(8) To be decided by executive and Council	(00) N/A	(0)To be decided by executive and Council	(00)Pending procurement process. Other wise funds used was for launching of the following projects Butimbwa Bugomba Busaku Nakabaale Ikonia Nawampiti Buyunze Walyembwa Busalamu and Ikumbya Primary School
No. of classrooms rehabilitated in UPE	(0) nONE	(00) Not planned for.	(0)0	(00)Not planned for.
Non Standard Outputs:	None	- Procurement process ongoing	0	- Procurement process ongoing
281504 Monitoring, Supervision & Appraisal of capital works	18,079	0	0 %	0
312101 Non-Residential Buildings	186,000	3,000	2 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,079	3,000	1 %	3,000
External Financing:	0	0	0 %	0
Total:	204,079	3,000	1 %	3,000

Reasons for over/under performance: - Delayed procurement process.  
- COVID- 19 Pandemic.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(10) Five stance pit latrines constructed at; Busalamu Primary schools and Irongo Primary School	(00) N/A	(10)Five stance pit latrines constructed at; Busalamu Primary schools and Irongo Primary School	(00)N/A
No. of latrine stances rehabilitated	(10) 10 Latrines emptied in 10 Primary schools	(00) N/A	(10)10 Latrines emptied in 10 Primary schools	(00)N/A
Non Standard Outputs:	N/A	- Procurement process ongoing.	0	- Procurement process ongoing.
312101 Non-Residential Buildings	40,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: - Delayed process - COVID - 19 Pandemic				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	( ) Kitwekyambogo, Buwologoma and Wandago Primary School	(00) N/A	( )	(00)N/A
Non Standard Outputs:	N/A		180 Desks in 10 Primary schools	
312203 Furniture & Fixtures	15,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,120	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,120	0	0 %	0
Reasons for over/under performance: - Delayed procurement - COVID - 19 pandemic.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.	155 Secondary School teacher paid salaries in the 8 government school.	Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.	155 Secondary School teacher paid salaries in the 8 government schools.
211101 General Staff Salaries	2,700,771	675,193	25 %	675,193
Wage Rect:	2,700,771	675,193	25 %	675,193
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700,771	675,193	25 %	675,193
Reasons for over/under performance: Poor road net work				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(6727) Kitwekyambogo, Buwologoma and Wandago Primary School	(1627) 6727 students enrolled in USE schools the 8 government aided secondary schools	(6727)Kitwekyambo go, Buwologoma and Wandago Primary School	(6727)6727 students enrolled in USE schools the 8 government aided secondary schools

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No. of teaching and non teaching staff paid	(179) In the 8 secondary schools in Luuka District	(155) 155 teachers and not teaching staff paid salaries in the 8 government aided secondary schools	(179) In the 8 secondary schools in Luuka District	(155) 155 teachers and not teaching staff paid salaries in the 8 government aided secondary schools
No. of students passing O level	(129) 2018 1017 UCE results	( )	(129) 2018 1017 UCE results	( )
No. of students sitting O level	(1870) In the 15 secondary schools in Luuka District	( )	(1870) In the 15 secondary schools in Luuka District	( )
Non Standard Outputs:	None		0	
263367 Sector Conditional Grant (Non-Wage)	1,225,495	37,664	3 %	37,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,225,495	37,664	3 %	37,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,225,495	37,664	3 %	37,664
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Construction of a seed secondary school as shall be resolved by District council.		Construction of a seed secondary school as shall be resolved by District council.	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101 Non-Residential Buildings	752,586	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	802,586	0	0 %	0
External Financing:	0	0	0 %	0
Total:	802,586	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078283 Laboratories and Science Room Construction</b>				
N/A				
N/A				
312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance:				

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	STAFF FACILITATED During inspection	N/A		STAFF FACILITATED During inspection	N/A
221002 Workshops and Seminars	3,023	0	0 %		0
221017 Subscriptions	130	0	0 %		0
222001 Telecommunications	1,680	0	0 %		0
227001 Travel inland	38,863	4,403	11 %		4,403
227004 Fuel, Lubricants and Oils	15,161	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,679	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,536	4,403	7 %		4,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,536	4,403	7 %		4,403
Reasons for over/under performance: - Schools were closed due to COVID - 19 Pandemic					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports Development services in 88 Primary schools	N/A			N/A
221009 Welfare and Entertainment	14,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: - Closure of schools due to covid - 19 pandemic					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:	Sector Capacity Development activities carried out to Staff and Luuka District Staff.	Procurement of stationery and small office equipment to facilitate the meeting.	Procurement of stationery and small office equipment to facilitate the meeting.
227001 Travel inland	10,000	1,229	12 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,000	1,229	12 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	10,000	1,229	12 %
Reasons for over/under performance: - SCHOOLS CLOSED DUE TO COVID - 19 PANDEMIC			
<b>Output : 078405 Education Management Services</b>			
N/A			
Non Standard Outputs:	?supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS	supervision and follow up of teachers attendance, monitoring of enrollment, management of time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS	
211101 General Staff Salaries	236,087	24,547	10 %
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %
221012 Small Office Equipment	10,000	0	0 %
222001 Telecommunications	1,297	0	0 %
223005 Electricity	1,000	0	0 %
224004 Cleaning and Sanitation	930	0	0 %
227001 Travel inland	27,055	0	0 %
227002 Travel abroad	3,000	0	0 %
228001 Maintenance - Civil	300,000	0	0 %
228002 Maintenance - Vehicles	10,000	9,400	94 %
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %
228004 Maintenance – Other	10,000	0	0 %
Wage Rect:	236,087	24,547	10 %
Non Wage Rect:	377,382	9,400	2 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	613,469	33,947	6 %
Reasons for over/under performance:			
<b>Programme : 0785 Special Needs Education</b>			
<b>Higher LG Services</b>			

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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
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) Kitwekyambogo and Bukooma	()		()	()
No. of children accessing SNE facilities	(12) Kitwekyambogo and Bukooma	()		()	()
Non Standard Outputs:	None				
221002 Workshops and Seminars	4,192	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,192	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,192	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	11,168,723	2,757,430	25 %		2,757,430
Non-Wage Reccurent:	2,578,343	88,902	3 %		88,902
GoU Dev:	1,272,307	3,000	0 %		3,000
Donor Dev:	0	0	0 %		0
Grand Total:	15,019,373	2,849,332	19.0 %		2,849,332

## Vote:593 Luuka District

## Quarter1

## 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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.	Towered the motor grader from the field where it had got stuck to the district headquarters for assessment.		To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.
228003 Maintenance – Machinery, Equipment & Furniture	45,382	8,845	19 %		8,845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,382	8,845	19 %		8,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,382	8,845	19 %		8,845
Reasons for over/under performance:	The motor grader got spoiled while working and we tried to a carrier form Bugembe mechanical Workshop but we failed. So it took us time while waiting until we resorted to other means.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	To pay salaries of roads sector staff, operationalise the office of the district engineer	Paid salaries for roads sector staff, operationalized the office of the district engineer, facilitated DRC meetings, purchased stationary, facilitated travel inland, attended UIPE continuous professional development, facilitated annual district road inventory and conditional survey, purchased filing cabin.		To pay salaries of roads sector staff, operationalise the office of the district engineer, facilitating DRC meetings, Maintenance of computers, purchase of stationary, facilitating of travel inland, purchase of assorted tools, UIPE continuous professional development, facilitation of annual district road inventory and conditional survey, purchase of file cabin.	To pay salaries of roads sector staff, operationalise the office of the district engineer, facilitating DRC meetings, Maintenance of computers, purchase of stationary, facilitating of travel inland, purchase of assorted tools, UIPE continuous professional development, facilitation of annual district road inventory and conditional survey, purchase of file cabin.
211101 General Staff Salaries	115,034	26,136	23 %		26,136
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0

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221012 Small Office Equipment	6,565	0	0 %	0
221016 IFMS Recurrent costs	755	0	0 %	0
222001 Telecommunications	1,700	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	20,756	1,875	9 %	1,875
227004 Fuel, Lubricants and Oils	14,764	3,404	23 %	3,404
Wage Rect:	115,034	26,136	23 %	26,136
Non Wage Rect:	49,140	5,279	11 %	5,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,174	31,416	19 %	31,416

Reasons for over/under performance: Under performance was due to shortfall in budget for roads sector.

## Lower Local Services

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(176) routine manual maintatnace of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads i.e. wandogo-kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-bunyyiro 8.1km and 15km of bad sections on all the district roads	(176) Maintained routine manual of all the district roads i.e 175.58km.	(176)N/A	(176)Routine manual maintatnace of all the district roads i.e 175.58km.
No. of bridges maintained	(1) bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road	(0) NA	(1)bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road	(0)NA
Non Standard Outputs:	<p>routine manual maintatnace of all the district roads i.e 175.58km.</p> <p>routine mechanized maintenance of 35.4km of district roads i.e. wandogo-kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-bunyyiro 8.1km and 15km of bad sections on all the district roads</p> <p>bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road</p>	NA	<p>Routine mechanized Maintenance of Nakitokoro and Bukoova swamps 1.5km along Naigobya – Bukoova road and bottlenecks of 3km</p>	NA

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## Quarter1

263104 Transfers to other govt. units (Current)	208,781	57,705	28 %	57,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,781	57,705	28 %	57,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,781	57,705	28 %	57,705
Reasons for over/under performance: Continuous rains and sharing of equipment hampered the progress of works.				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	30,237	0 %	30,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	30,237	0 %	30,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	30,237	0 %	30,237
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>115,034</i>	<i>26,136</i>	<i>23 %</i>	<i>26,136</i>
<i>Non-Wage Reccurent:</i>	<i>303,304</i>	<i>102,067</i>	<i>34 %</i>	<i>102,067</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>418,338</i>	<i>128,203</i>	<i>30.6 %</i>	<i>128,203</i>



## Vote:593 Luuka District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of recurrent items			Salary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of fuel oils and Lubricants, operation and maintenance of vehicles, stationery, Modem and internet subscription, submission of reports, office equipments, payment of bank charges, procurement of laptop	
221008 Computer supplies and Information Technology (IT)	3,937	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	257	0	0 %		0
223005 Electricity	212	53	25 %		53
227001 Travel inland	1,560	0	0 %		0
227004 Fuel, Lubricants and Oils	16,960	4,240	25 %		4,240
228002 Maintenance - Vehicles	15,600	700	4 %		700
228004 Maintenance – Other	721	170	24 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,246	5,413	13 %		5,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,246	5,413	13 %		5,413
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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## Quarter1

No. of supervision visits during and after construction	(23) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard Zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(7)Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Bukanga Walyembya P/S Waibuga Lwanika Mpata zone Bulongo Buwaiswa Kalikwani Zone		
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0)None		
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the District Headquarters	(1)At the District Headquarters		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) none	(0)none		
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(0)none		
Non Standard Outputs:	None	None		
221009 Welfare and Entertainment	1,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	5,217	0	0 %	0
227004 Fuel, Lubricants and Oils	4,888	1,004	21 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,185	1,104	9 %	1,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,185	1,104	9 %	1,104
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				

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## Quarter1

No. of water and Sanitation promotional events undertaken	(14) Subcounty ()	(5) Subcounty ()
	Village Irongo	Village
	Iganga A -Kalasa	Irongo
	zone Irongo Kazigo-	Iganga A -Kalasa
	Wakabi Zone	zone
	Ikumbya Bugambo	
	Mukyebya Zone	Irongo
	Bukooma Bukanha -	Kazigo- Wakabi
	Busandha Zone	Zone
	Bukanga Kiroba-	
	Budoma Gulu zone	Ikumbya
	Bukanga	Bugambo Mukyebya
	Walyembya P/S	
	Nawampiti	Bukooma
	Nakiswiga B Kasala	Bukanha -Busandha
	zone Bulongo	Zone
	Buwaiswa	
	Kalikwani Zone	Bukanga
	Bukooma Kirimwa	Kiroba-Budoma
	B Tunonya Richard	Gulu zone
	zone Nawampiti	
	Ikonja Busige	
	Obamas zone	
	Bulongo Nakisenyi	
	A Ikumbya Buyima	
	Bukanga Bukaadhe	
	Trading Center	
	Waibuga Lwanika	
	Mpaata Zone	

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No. of water user committees formed.	(14) Subcounty ()	(14) Subcounty ()
	Village Irongo	Village
	Iganga A -Kalasa	Irongo
	zone Irongo Kazigo-	Iganga A -Kalasa
	Wakabi Zone	zone
	Ikumbya Bugambo	
	Mukyebya Zone	Irongo
	Bukooma Bukanha -	Kazigo- Wakabi
	Busandha Zone	Zone
	Bukanga Kiroba-	
	Budoma Gulu zone	Ikumbya
	Bukanga	Bugambo Mukyebya
	Walyembya P/S	
	Nawampiti	Bukooma
	Nakiswiga B Kasala	Bukanha -Busandha
	zone Bulongo	Zone
	Buwaiswa	
	Kalikwani Zone	Bukanga
	Bukooma Kirimwa	Kiroba-Budoma
	B Tunonya Richard	Gulu zone
	zone Nawampiti	
	Ikonja Busige	Bukanga
	Obamas zone	Walyembya P/S
	Bulongo Nakisenyi	
	A Ikumbya Buyima	Waibuga
	Bukanga Bukaadhe	Lwanika Mpata
	Trading Center	Zone
	Waibuga Lwanika	
	Mpaata Zone	Bulongo
		Buwaiswa
		Kalikwani Zone
		Bukooma
		Kirimwa B Tunonya
		Richard Zone
		Nawampiti
		Ikonja Busige
		Obamas zone
		Bulongo
		Nakisenyi A
		Ikumbya
		Buyima
		Bukanga
		Bukaadhe Trading
		Center
		Nawampiti
		Nakiswiga B Kasala
		Zone

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## Quarter1

No. of Water User Committee members trained	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	( )	(14)Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Bukooma Bukanha -Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Waibuga Lwanika Mpata Zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard Zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Nawampiti Nakiswiga B Kasala Zone	( )
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	( )
Non Standard Outputs:	N/A		None	
221009 Welfare and Entertainment	1,750	399	23 %	399
221011 Printing, Stationery, Photocopying and Binding	992	0	0 %	0
227001 Travel inland	9,664	0	0 %	0

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227004 Fuel, Lubricants and Oils	5,393	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,799	399	2 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,799	399	2 %	399

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Improve sanitation and hygiene using CLTS approach in Nawampiti subcounty from 66% in financial year 2019/20 to 70% in financial year 2020/21 and Irongo subcounty from 69% in financial year 2019/20 to 75% in financial year 2020/21.

Improve Hand Washing using CLTS approach in Nawampiti subcounty from 38% in financial year 2019/20 to 45% in financial year 2020/21 and Irongo subcounty from 32% in financial year 2019/20 to 40% in financial year 2020/21.

Creating rapport with village leaders (LCs & VHTs) to set date for Implementation; Triggering of identified villages/Communities;

281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,206	11 %	2,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,206	11 %	2,206
External Financing:	0	0	0 %	0
Total:	19,802	2,206	11 %	2,206

Reasons for over/under performance:

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

No. of public latrines in RGCs and public places	(2) Bukanga Subcounty in Busalamu Rural Growth Center Bukooma Gwembuzi Rural Growth Center	(0)	(0)None	(0)
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Non Standard Outputs:	Retention Payment of Latrine constructed in the financial year 2019/2020		Retention Payment of Latrine constructed in the financial year 2019/2020	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	37,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,348	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,348	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunyonya Richard Zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(4)Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha -Busandha Zone		
No. of deep boreholes rehabilitated	(12) Subcounty Village Bukanga Lukotaime A Irongo Buniko B Waibuga Namadope Bukanga Budoma Bukanga Kimanto P/S Bulongo Namalemba Irongo Kibinga A Ikumbya Budhuuba P/S Ikumbya Inuula Ikumbya Bunafu Bukanga Kimanto Bulongo Budhabangula B	(4)Subcounty Village Bukanga Lukotaime A Irongo Buniko B Waibuga Namadope Bukanga Budoma		

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Non Standard Outputs:	Retention payment of 7 deep new boreholes and 4 old boreholes rehabilitated in financial year 2019/20		Retention payment of 7 deep new boreholes and 4 old boreholes rehabilitated in financial year 2019/20	
312101 Non-Residential Buildings	434,445	106,136	24 %	106,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,445	106,136	24 %	106,136
External Financing:	0	0	0 %	0
Total:	434,445	106,136	24 %	106,136
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Bukoova Rural growth center in Bukooma subcounty	( )	(1)Bukooma subcounty Bukoova Rural Growth Center	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( )	(0)None	( )
Non Standard Outputs:	Retention Payment for works of construction of resevoir tank in financial year 2019/20		None	
312104 Other Structures	276,027	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,027	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,027	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	70,230	6,916	10 %	6,916
GoU Dev:	769,621	108,342	14 %	108,342
Donor Dev:	0	0	0 %	0
Grand Total:	839,851	115,258	13.7 %	115,258



## Vote:593 Luuka District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Districts Wetland Planning , Regulation and Promotion	Wetland Planning done by developing options with the communities of Bugonhoka for the management of Kamirantumbu wetland under the Lumbuye catchment Regulated on illegal activities of cultivation within the wetland. Salaries for the Senior Environment Officer, Physical planner and senior land management Officer paid		Districts Wetland Planning , Regulation and Promotion and Salaries for Natural resources staff paid.	Wetland Planning done by developing options with the communities of Bugonhoka for the management of Kamirantumbu wetland under the Lumbuye catchment Regulated on illegal activities of cultivation within the wetland. Salaries for the Senior Environment Officer, Physical planner and senior land management Officer paid
211101 General Staff Salaries	81,600	19,044	23 %		19,044
227001 Travel inland	6,233	1,558	25 %		1,558
Wage Rect:	81,600	19,044	23 %		19,044
Non Wage Rect:	6,233	1,558	25 %		1,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,833	20,602	23 %		20,602
Reasons for over/under performance:	Lack transport facility to easily move to the field. The monies planned and Budgeted was all realized				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Salaries of the Natural resources staff	N/A		Salaries of the Natural resources staff	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Lack funding	(00) N/A		()	(00)N/A
Number of people (Men and Women) participating in tree planting days	(0) Lack funding	(00) N/A		()	(00)N/A

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Non Standard Outputs:	Tree planting in 10 primary and 2 secondary government aided schools that have land	1500 tree seedlings were distributed and planted in Buwologoma parish instead of schools as they were in the period of lock down because of the covid- 19 pandemic.	Tree planting in 10 primary and 2 secondary government aided schools that have land	1500 tree seedlings were distributed and planted in Buwologoma parish instead of schools as they were in the period of lock down because of the covid- 19 pandemic.
227001 Travel inland	6,233	1,558	25 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,233	1,558	25 %	1,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,233	1,558	25 %	1,558
Reasons for over/under performance:	This activity was not implemented in the planned schools as they had been closed due to the corona virus.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(00) N/A	()	(00)N/A
No. of community members trained (Men and Women) in forestry management	(03) Sensitization in forest management as a viable economic enterprise	(00) N/A	()	(00)N/A
Non Standard Outputs:	Enforcement of the National forestry and tree planting Act,2002	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098305 Forestry Regulation and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Water Shed Management Committees formulated	(04) 04 water shed management committees were formulated in Bukooma sub county and Bugonhoka.	(1)Water Shed Management Committees formulated	(04)4water shed management committees were formulated in Bukooma sub county and Bugonhoka.
Non Standard Outputs:	None	N/A	N/A	N/A
227001 Travel inland	6,233	1,745	28 %	1,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,233	1,745	28 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,233	1,745	28 %	1,745

## Vote:593 Luuka District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack transport facility to easily move to and from the field. Funds were received as planned and Budgeted.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(08) Mainstream environment and climate change issues Mainstream environment and climate change issues in all departments work plans and Budget in the departments of Education, works, water, Health, production and entities	(08) Mainstreamed environment and climate change issues schools of Nakabale p/s, Buyunze p/s, Busaku p/s, Bugomba p/s,Irongo p/s, Nawampiti p/s, Walyembwa p/s and Butimbwa p/s where construction is on going and in the 14boreholes. Road works of Bukanga-Bumanha- Nawampiti road, town council roads.		(2)Mainstream environment and climate change issues  Mainstream environment and climate change issues in all departments work plans and Budget in the departments of Education, works, water, Health, production and entities	(08)Mainstreamed environment and climate change issues schools of Nakabale p/s, Buyunze p/s, Busaku p/s, Bugomba p/s,Irongo p/s, Nawampiti p/s, Walyembwa p/s and Butimbwa p/s where construction is on going and in the 14boreholes. Road works of Bukanga-Bumanha- Nawampiti road, town council roads,
Non Standard Outputs:	None	N/A		N/A	N/A
227001 Travel inland	6,233	1,558	25 %		1,558
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,233	1,558	25 %		1,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,233	1,558	25 %		1,558
Reasons for over/under performance:	There was compliance by other departments on issues of environment and climate change mainstreaming. Lack transport facility to easily execute field activities.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(2) Bulanga Health centre 10 Land and Kiyunga Health centre 1V Land	(00) None		(2)Bulanga Health centre 11 Land and Kiyunga Health centre 1V Land	(00)None
Non Standard Outputs:	Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2.	none		Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2.	None
225001 Consultancy Services- Short term	20,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: This activity will be done in a phased manner starting second quarter.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Implementation physical plans for Bulanga town board and Kyanvuma rural growth centre.	Sensitization of local communities of Bulanga town council and Kyanvuma rural growth centre. Inspected construction sites.	Implementation physical plans for Bulanga town board and Kyanvuma rural growth centre	Sensitization of local communities of Bulanga town council and Kyanvuma rural growth centre Inspected construction sites.
225002 Consultancy Services- Long-term	40,000	0	0 %	0
227001 Travel inland	1,914	479	25 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,914	479	25 %	479
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,914	479	1 %	479
Reasons for over/under performance: The funds for implementing the Physical development plans of Kyanvuma and Bulanga were rolled over to second quarter.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,600</i>	<i>19,044</i>	<i>23 %</i>	<i>19,044</i>
<i>Non-Wage Reccurent:</i>	<i>26,846</i>	<i>6,898</i>	<i>26 %</i>	<i>6,898</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>168,446</i>	<i>25,942</i>	<i>15.4 %</i>	<i>25,942</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 youth council meetings conducted 4 women council executive meetings conducted 4 Disable executive council meeting conducted 1 youth, Women and disable days each celebrated Meeting of Youth , Women and pwds on quarterly basis Women days celebration carried out Youth day celebration conducted Disable day commemorated seminar and workshop attended Mobilisation of youth women and \pwd for governance projects uptake 56 cases of VAC followed up 32 Juvenile offenders and children in conflict with the law represented in	Paid allowances for mobilization and monitoring women, Youth and other community development projects and programmes			Payment of allowances for mobilization and monitoring women , Youth and other development projects and programmes
227001 Travel inland	4,934	750	15 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,934	750	15 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,934	750	15 %		750
Reasons for over/under performance: Under performance was due to late release of UWEP Funds					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(4) Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	(1) paid allowances for monitoring FAL classes and FAL review meeting	(1) Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	(1) payment of allowances for monitoring FAL classes and FAL review meeting
Non Standard Outputs:	N/A	N/A	N/a	N/A
227001 Travel inland	8,772	2,192	25 %	2,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,772	2,192	25 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,772	2,192	25 %	2,192
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	paid allowances for conducting gender mainstreaming training for heads of department	1 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	payment of allowances for conducting gender mainstreaming training for heads of department
227001 Travel inland	3,173	793	25 %	793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,173	793	25 %	793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,173	793	25 %	793
Reasons for over/under performance:	N/A			
Output : 108108 Children and Youth Services				

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No. of children cases ( Juveniles) handled and settled	(32) cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively. Trace and integrate children in need of protection Attend courts for juvenile offenders Follow up child abuse cases in the community	(4) paid allowances to probation officer to attend court sessions and following up child protection cases		(8) cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively. Trace and integrate children in need of protection Attend courts for juvenile offenders Follow up child abuse cases in the community	(4)cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively. Trace and integrate children in need of protection Attend courts for juvenile offenders Follow up child abuse cases in the community
Non Standard Outputs:	N/A	N/A		n/a	N/A
227001 Travel inland	4,388	1,000	23 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,388	1,000	23 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,388	1,000	23 %		1,000
Reasons for over/under performance:	N/A				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) 4 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council	(1) Paid allowances to council members for attending youth council meeting and monitoring youth community development projects.		(1)1 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council	(1)Paying allowances to council members for attending youth council meeting and monitoring youth community development projects.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	7,127	1,600	22 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,127	1,600	22 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,127	1,600	22 %		1,600
Reasons for over/under performance:	N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>					

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No. of assisted aids supplied to disabled and elderly community	(8) wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day	(1) Paid allowances for conducting Disability and Older persons council meeting and monitoring PWD projects under special grant.	(2) wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day	(1)Paying allowances for conducting Disability and Older persons council meeting and monitoring PWD projects under special grant.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	19,189	1,797	9 %	1,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,189	1,797	9 %	1,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,189	1,797	9 %	1,797
Reasons for over/under performance:	N/A			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	Paid allowances for attending labour dispute cases and following up	cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	Paying allowances for attending labour dispute cases and following up
227001 Travel inland	1,261	315	25 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,261	315	25 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,261	315	25 %	315
Reasons for over/under performance:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Family disputes settled and lost children resettled in their Homes.	Paid allowances for submission of social rehabilitation report to ministry of Gender	Family disputes settled and lost children resettled in their Homes.	Paying allowances for submission of social rehabilitation report to ministry of Gender
227001 Travel inland	2,755	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,755	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,755	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers	paid salary to10 staff for 3 months payment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers		10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers
211101 General Staff Salaries	119,849	25,167	21 %	25,167
227001 Travel inland	30,262	1,544	5 %	1,544
Wage Rect:	119,849	25,167	21 %	25,167
Non Wage Rect:	30,262	1,544	5 %	1,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,111	26,711	18 %	26,711
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	119,849	25,167	21 %	25,167
Non-Wage Reccurent:	81,861	9,991	12 %	9,991
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	201,710	35,158	17.4 %	35,158

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid		Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid
	Fuel for Office operations paid			Fuel for Office operations paid	
211101 General Staff Salaries	43,858	8,617	20 %		8,617
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0
Wage Rect:	43,858	8,617	20 %		8,617
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,858	8,617	14 %		8,617
Reasons for over/under performance:	Procurement process delayed implementation of Budgeted activities under Planning Unit.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for District Planer and Senior Planner paid	(0)		(2)Salaries for District Planer and Senior Planner paid	(0)
No of Minutes of TPC meetings	(12) At the District Headquarters.	(3) 3 TPC MEETINGS At the District Headquarters.		(3)At the District Headquarters.	(3)3 TPC MEETINGS At the District Headquarters.
Non Standard Outputs:	None	N/A		None	None
221009 Welfare and Entertainment	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	600	25 %		600
Reasons for over/under performance:	Expenditure as Budgeted.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments.	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments		
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Budget conferences, Mandatory public notices and dissemination of Policy statements done to Lower Local Governments.			
N/A				
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done.  District and 8 Lower local Governments mentored.	Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done.  District and 8 Lower local Governments mentored.		
221008 Computer supplies and Information Technology (IT)	6,500	0	0 %	0

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227001 Travel inland	14,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision & Backup stopping to LLGs done.		Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision & Backup stopping to LLGs done.	
	Levels of Minimum conditions and performance measures established. Value for money ensured.		Levels of Minimum conditions and performance measures established. Value for money ensured.	
	Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.			
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,478	0	0 %	0
227001 Travel inland	18,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	17,828	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,828	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Development projects under DDEG t be decided upon by Executive and Council.				
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	43,858	8,617	20 %		8,617
Non-Wage Reccurent:	48,000	600	1 %		600
GoU Dev:	17,828	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	109,685	9,217	8.4 %		9,217

## Vote:593 Luuka District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to District and Internal Auditor for the Financial year 2020/21	salaries for audit staff for the months of July, August and September was paid		Salaries paid to District and Internal Auditor for the Financial year 2020/21	salaries for audit staff for the months of July, August and September was paid
211101 General Staff Salaries	29,397	5,582	19 %		5,582
Wage Rect:	29,397	5,582	19 %		5,582
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,397	5,582	19 %		5,582
Reasons for over/under performance:	All salaries were paid on time				
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.	(1) Internal Audit conducted on district departments, sub counties, secondary and primary schools, health centres and quarter one report submitted to relevant authorities		(1)preparation and submission of 1 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.	(1)Internal Audit conducted on district departments, sub counties, secondary and primary schools, health centres and quarter one report submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) 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	(1) one quarterly report submitted		(2020-07-15)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	(2020-10-30)one quarterly report submitted
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	13,023	3,500	27 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,023	3,500	27 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,023	3,500	27 %		3,500

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Covid 19 affected the exercise especially in schools where i could not confirm the actual enrollment, pupil to desk ratio among others. Meagure facilitation in terms of travel inland also affected the department in execution of its activities Lack of departmental transport means also impacted on departmental performance				
<i>Total For Internal Audit : Wage Rect:</i>	29,397	5,582	19 %		5,582
<i>Non-Wage Reccurent:</i>	13,023	3,500	27 %		3,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	42,420	9,082	21.4 %		9,082

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) At Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies	(1) At Baba fm in Jinja on Formation and registration of Cooperative organizations / Societies and Emyoga program in the district		(2)At Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies	(1)At Baba fm in Jinja on Formation and registration of Cooperative organizations / Societies and Emyoga program in the district
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) At the District Headquarters for Executive members and Technical Planning	(1) Sensitization meeting organized for district member		(2)At the District Headquarters for Executive members and Technical Planning	(1)Sensitization meeting organized for district members
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	(23) In 23 rural growth centers in the District. businesses inspected for compliance to the law		(10)In 23 rural growth centers in the District. businesses inspected for compliance to the law	(23)In 23 rural growth centers in the District. businesses inspected for compliance to the law
Non Standard Outputs:		Salaries for the staff paid for the months of July, August and September.			Salaries for the staff paid for the months of July, August and September.
211101 General Staff Salaries	30,587	3,361	11 %		3,361
227001 Travel inland	4,755	1,000	21 %		1,000
Wage Rect:	30,587	3,361	11 %		3,361
Non Wage Rect:	4,755	1,000	21 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,342	4,361	12 %		4,361
Reasons for over/under performance:	Covid 19 pandemic affected the smooth running of the activities as planned due to restrictions on the number of people gathered.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(20) workshop organised for sensitization of producer groups for market information disseminated to all producer groups	( ) Sensitization of producer groups for market information disseminated to all producer groups done		(5)workshop organised for sensitization of producer groups for market information disseminated to all producer groups	(5)Sensitization of producer groups for market information disseminated to all producer groups done
No. of market information reports desserminated	(4) 4 reports on market information	(1) 1 reports on market information		(1)4 reports on market information	(1)1 reports on market information
Non Standard Outputs:					
227001 Travel inland	2,300	575	25 %		575



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	575	25 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	575	25 %	575
Reasons for over/under performance:	Covid 19 pandemic affected the smooth running of the activities as planned due to restrictions on the number of people gathered. Poor road networks affected the mobility of staffs Lack of transport facilities like motor cycle affects the performance of the department.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(5) 5 cooperative groups supervised	(5)5 cooperative groups supervised	(5)5 cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) 16 cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized for registration	(4)4 cooperative groups mobilized for registration	(4)4 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) 16 cooperatives will be assisted for registration	( )	(4)4 cooperatives will be assisted for registration	( )
Non Standard Outputs:				
227001 Travel inland	5,500	1,375	25 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,375	25 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,375	25 %	1,375
Reasons for over/under performance:	Covid 19 pandemic affected the smooth running of the activities as planned due to restrictions on the number of people gathered. Poor road networks affected the mobility of staffs Lack of transport facilities like motor cycle affects the performance of the department.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) one tourism promotions done at the district and also incorporated into other departments budgets	(1) one tourism promotions done at the district and also incorporated into other departments budgets	(1)one tourism promotions done at the district and also incorporated into other departments budgets	(1)one tourism promotions done at the district and also incorporated into other departments budgets
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) 16 hospitality places to be identified	(4) 4 hospitality places were identified	(4)4 hospitality places to be identified	(4)4 hospitality places were identified
No. and name of new tourism sites identified	(1) one tourism site to be identified for development	( )	(1)one tourism site to be identified for development	( )
Non Standard Outputs:				
227001 Travel inland	1,809	452	25 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,809	452	25 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,809	452	25 %	452

## Vote:593 Luuka District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Covid 19 pandemic affected the smooth running of the activities as planned due to restrictions on the number of people gathered. Poor road networks affected the mobility of staffs Lack of transport facilities like motor cycle affects the performance of the department.				
Capital Purchases					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:	A restaurant building by the district for hiring constructed at the district headquarters	Activity to be implemented in quarter two		A restaurant building by the district for hiring constructed at the district headquarters	Activity to be implemented in quarter two
312101 Non-Residential Buildings	12,623	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,623	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,623	0	0 %		0
Reasons for over/under performance:	Covid 19 pandemic affected the smooth running of the activities as planned due to restrictions.				
Total For Trade Industry and Local Development : Wage Rect:	30,587	3,361	11 %		3,361
Non-Wage Reccurent:	14,364	3,402	24 %		3,402
GoU Dev:	12,623	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,574	6,763	11.7 %		6,763

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## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bukanga</b>				<b>935,518</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>11,347</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>11,347</b>	<b>0</b>
Capital Purchases					
<i>Output : Livestock market construction</i>				<b>11,347</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Busalamu Busalamu Village	Sector Development Grant		11,347	0
<b>Sector : Works and Transport</b>				<b>208,781</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>208,781</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>208,781</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
district road sector for mainataining varous roads	Busalamu luuka district	Other Transfers from Central Government		208,781	0
<b>Sector : Education</b>				<b>561,758</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>173,618</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>153,618</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Kiroba	Sector Conditional Grant (Non-Wage)		10,662	0
Budoma P.S.	Nabubya	Sector Conditional Grant (Non-Wage)		9,354	0
Budondo P.S.	Budondo	Sector Conditional Grant (Non-Wage)		11,730	0
Bukaade P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		11,094	0
Bukanga P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)		9,750	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)		11,442	0

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## Quarter1

Kiroba P.S.	Kiroba	Sector Conditional Grant (Non-Wage)	11,838	0
LUKUNHU P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	6,150	0
Nakabondo P.S.	Nabubya	Sector Conditional Grant (Non-Wage)	7,206	0
Namukubembe P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	8,550	0
NDOYA P/S	Buwologoma	Sector Conditional Grant (Non-Wage)	5,562	0
Tabingwa P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	9,750	0
Walyembwa P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	14,550	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busalamu Busalamu Primary School	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>388,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>388,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Namukubembe	Sector Conditional Grant (Non-Wage)	260,540	0
NAWANSEGA S S	Busalamu	Sector Conditional Grant (Non-Wage)	127,600	0
<b>Sector : Health</b>			<b>34,860</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,860</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOLOGOMA HC II	Budondo	Sector Conditional Grant (Non-Wage)	8,715	0
IKUMBYA HEALTH CENTER III	Budondo	Sector Conditional Grant (Non-Wage)	17,430	0
NAIRIKA HEALTH CENTER II	Budondo	Sector Conditional Grant (Non-Wage)	8,715	0
<b>Sector : Water and Environment</b>			<b>118,772</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>118,772</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,232</b>	<b>0</b>

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## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for latrine construction	Busalamu Busalamu Rural Growth Center	Sector Development Grant	405	0
Monitoring, Supervision and Appraisal - Fuel-2180 for latrine construction	Busalamu Busalamu Rural Growth Center	Sector Development Grant	595	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 New latrine construction	Busalamu Busalamu	Sector Development Grant	17,732	0
Building Construction - Latrines-237 Allowances formation of sanitation committee	Busalamu Busalamu Rural Growth Center	Sector Development Grant	500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>99,541</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation , Monitoring and supervision	Kiroba Budoma	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Nabubya Bukaadhe Trading Center	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 Borehole Reahabilitation	Namukubembe Kimanto	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Namukubembe Kimanto P/S	Sector Development , Grant	5,268	0
Building Construction - Boreholes-208 New borehole construction Monitoring and supervision	Kiroba Kiroba Budoma Gulu	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Busalamu Lukotaime A	Sector Development , Grant	6,280	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Namukubembe Walembya Primary school	Sector Development Grant	25,819	0
<b>LCIII : Luuka T/C</b>			<b>265,813</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>35,096</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>35,096</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,096</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Kiyunga Ward district headquarter	Sector Development Grant	7,875	0

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## Quarter1

Item : 312104 Other Structures				
Construction Services - Workshops-419	Kiyunga Ward district headquarter	Sector Development Grant	2,015	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Workshop-1159	Kiyunga Ward District headquarter, subcounties, Parishes	Sector Development Grant	25,206	0
<b>Sector : Trade and Industry</b>			<b>12,623</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>12,623</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>12,623</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Kiyunga Ward district headquarters	District Discretionary Development Equalization Grant	12,623	0
<b>Sector : Education</b>			<b>118,828</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,828</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,828</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	9,990	0
KIYUNGA P.S.	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	8,838	0
<b>Programme : Secondary Education</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Ikumbya and Buwanda	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kiyunga Ward District Hqters	Sector Development Grant	50,000	0
<b>Sector : Health</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General	Kiyunga Ward	District	20,000	0
Construction Works-227	Fencing Kiyunga	Discretionary		
	HC IV	Development		
		Equalization Grant		
<b>Sector : Water and Environment</b>			<b>29,266</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,266</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,502</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kiyunga Ward	Transitional	1,880	0
Appraisal - Allowances and	Irongo , Nawampiti	Development Grant		
Facilitation-1255 Triggering of				
identified villages/Communities				
Monitoring, Supervision and	Kiyunga Ward	Transitional	200	0
Appraisal - Allowances and	Irongo ,Nawampiti	Development Grant		
Facilitation-1255 Triggering of				
identified villages/Communities-				
Telecommunication				
Monitoring, Supervision and	Kiyunga Ward	Transitional	1,280	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 Creating rapport				
with village leaders (LCs & VHTs)				
Monitoring, Supervision and	Kiyunga Ward	Transitional	9,600	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 Follow up visits on				
triggered villages/Communities				
Monitoring, Supervision and	Kiyunga Ward	Transitional	990	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 ODF verification of				
villages/communities				
Monitoring, Supervision and	Kiyunga Ward	Transitional	940	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 Sanitation Week				
promotion activities				
Monitoring, Supervision and	Kiyunga Ward	Transitional	160	0
Appraisal - Allowances and	Irongo, Nawampiti	Development Grant		
Facilitation-1255 Sanitation Week	Subcounties			
promotion-Welfare and Entertainment				
Monitoring, Supervision and	Kiyunga Ward	Transitional	2,700	0
Appraisal - Fuel-2180 Follow up visits	Irongo, Nawampiti	Development Grant		
on triggered villages/Communities	Subcounties			
Monitoring, Supervision and	Kiyunga Ward	Transitional	880	0
Appraisal - Fuel-2180 Sanitation	Irongo, Nawampiti	Development Grant		
Week promotion activities	Subcounties			
Monitoring, Supervision and	Kiyunga Ward	Transitional	2	0
Appraisal - Allowances and	Irongo,Nawampiti	Development Grant		
Facilitation-1255 ODF verification of	subcounties			
villages/communities-Printing,				
Stationery, Photocopying and Binding				

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Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs)	Kiyunga Ward Nawampiti, Irongo	Transitional Development Grant	450	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with TSU and the Centre	Kiyunga Ward TSU Headquarter	Transitional Development Grant	420	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,764</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Allowances Water quality analysis	Kiyunga Ward Luuka District	Sector Development Grant	480	0
Building Construction - Boreholes-208 Assessment boreholes for rehabilitation financial year 2021/22 Fuel and Allowances	Kiyunga Ward Luuka District	Sector Development Grant	1,810	0
Building Construction - Boreholes-208 Retention for boreholes constructed and rehabilitated in the financial year 2019/20	Kiyunga Ward Luuka District	Sector Development Grant	7,474	0
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Offices-403	Kiyunga Ward Buglar proofing Administration offices	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Kiyunga Ward District Administration block	District Discretionary Development Equalization Grant	48,000	0
<b>LCIII : Nawampiti</b>			<b>581,586</b>	<b>0</b>
<b>Sector : Education</b>			<b>489,092</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>144,808</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,808</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomba P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	6,582	0
Buwanda P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	11,190	0



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Buyoola P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	5,142	0
IKONIA P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	15,750	0
Kituuto P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	12,390	0
Nabikuyi P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	11,070	0
Namagera P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	5,070	0
NAWAMPITI P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	7,962	0
Nawandyo P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	5,262	0
Nawankompe P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	6,390	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugomba Bugomba Primary School	Sector Development Grant	58,000	0
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyoola Buwanda Seed Secondary School	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>17,430</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,430</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,430</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO HEALTH CENTER II	Bugomba	Sector Conditional Grant (Non-Wage)	8,715	0
LWAKI HEALTH CENTER II	Bugomba	Sector Conditional Grant (Non-Wage)	8,715	0
<b>Sector : Water and Environment</b>			<b>75,064</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,064</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,064</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Buyoola Ikonja Busige Obama Zone	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 New borehole construction, monitoring and supervision	Nakiswiga Nakiswiga B Kasala Zone	Sector Development Grant	49,245	0
<b>LCIII : Bulongo</b>			<b>253,878</b>	<b>0</b>
<b>Sector : Education</b>			<b>184,875</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,375</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,375</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P.S.	Budhabangula	Sector Conditional Grant (Non-Wage)	15,399	0
Bugabula P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	11,946	0
Bugonyoka P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	6,750	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)	10,374	0
Kamwirungu P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	15,258	0
Mawembe P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	8,178	0
Nabitaama P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	8,550	0
Nakabugu P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	16,938	0
Namumera P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	7,926	0
<b>Programme : Secondary Education</b>			<b>73,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WALIBO SEED SS	Bulongo	Sector Conditional Grant (Non-Wage)	73,500	0
<b>Sector : Health</b>			<b>8,715</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,715</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,715</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBO HEALTH CENTER II	Budhabangula	Sector Conditional Grant (Non-Wage)	8,715	0
<b>Sector : Water and Environment</b>			<b>60,288</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,288</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,288</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation	Budhabangula Budhabangula B	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Bulongo Buwaiswa Kalikwani zone	Sector Development , Grant	23,933	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Bugonyoka Nakisenyi A	Sector Development , Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Namalembe Namalembe	Sector Development Grant	5,268	0
<b>LCIII : Irongo</b>			<b>264,068</b>	<b>0</b>
<b>Sector : Education</b>			<b>129,497</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>129,497</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,954</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago	Sector Conditional Grant (Non-Wage)	7,542	0
Irongo P.S.	Irongo	Sector Conditional Grant (Non-Wage)	6,582	0
Kalyoowa P.S.	Kilwowa	Sector Conditional Grant (Non-Wage)	14,550	0
KIWALAZI P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	9,894	0
Kyanvuma P.S	Kyanvuma	Sector Conditional Grant (Non-Wage)	7,590	0
Lambala P.S.	Irongo	Sector Conditional Grant (Non-Wage)	10,302	0
Naimuli P.S.	Irongo	Sector Conditional Grant (Non-Wage)	12,870	0

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NAKABAALE P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	10,182	0
Nakavuma P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	5,430	0
Nkanda Kulyowa P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	9,870	0
ST. MARY S P.S. BUTOGONYA	Nawanyago	Sector Conditional Grant (Non-Wage)	5,142	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,543</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyanvuma Nkanda kulyowa	Sector Development Grant	9,543	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Irongo Irongo Primary School	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>81,261</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>81,261</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANDA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
BUTOGONYA HC II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
KIBINGA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
NAKISWIGA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
NAWAMPITI HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,715	0
WAIBUGA HEALTH CENTER III	Irongo	Sector Conditional Grant (Non-Wage)	17,430	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,256</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawanyago Butogonya HC II	Sector Development Grant	20,256	0
<b>Sector : Water and Environment</b>			<b>53,310</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,310</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266 Tents and Chairs	Kibinga Nakavuma Primary School	Transitional Development Grant	300	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,010</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Kilwowa Buniko B	Sector Development Grant	5,860	0
Building Construction - Boreholes-208 New borehole construction, monitoring and supervision	Irongo Iganga A Kalasa Zone	Sector Development Grant	15,948	0
Building Construction - Boreholes-208 New borehole construction Monitoring and supervision	Kyanvuma Kazigo -Wakabi Zone	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 Borehole rehabilitation, monitoring and supervision	Kibinga Kibinga A	Sector Development Grant	5,384	0
<b>LCIII : Ikumbya</b>			<b>856,124</b>	<b>0</b>
<b>Sector : Education</b>			<b>676,893</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,069</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,612</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula	Sector Conditional Grant (Non-Wage)	13,458	0
Bugambo P.S.	Inuula	Sector Conditional Grant (Non-Wage)	9,102	0
Bugonza P.S	Nawaka	Sector Conditional Grant (Non-Wage)	5,142	0
Bukobbo P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	9,810	0
Bulawa P.S	Nawaka	Sector Conditional Grant (Non-Wage)	4,866	0
Bunafu P.S.	Bunafu	Sector Conditional Grant (Non-Wage)	9,102	0
Ikumbya P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	12,594	0
Nawaka P.S.	Nawaka	Sector Conditional Grant (Non-Wage)	5,502	0
Ntayigirwa P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	15,798	0
ST. KIZITO KAWANGA P.S	Nawaka	Sector Conditional Grant (Non-Wage)	6,150	0

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ST. PAUL S NABYOTO P.S	Ikumbya	Sector Conditional Grant (Non-Wage)	7,494	0
WANDAGO P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	6,594	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,457</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nawaka Nkandakulyowa	Sector Development Grant	2,457	0
<b>Programme : Secondary Education</b>			<b>568,824</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>358,302</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	358,302	0
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Chemical reagents	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	8,547	0
ICT laboratory and 20 Computers	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	154,475	0
Science Kits	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	47,500	0
<b>Sector : Health</b>			<b>112,209</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>112,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,005</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSALAMU HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0
IKONIA HEALTH CENTER III	Bunafu	Sector Conditional Grant (Non-Wage)	17,430	0
KALYOWA HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0
KIWALAZI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0
NANTAMALI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0
NTAYIGIRWA	Bunafu	Sector Conditional Grant (Non-Wage)	8,715	0

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Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>51,204</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nawaka Nantamali HC II,Butogonya,Busalamu,Nairaka,Kiyunga	Sector Development Grant	6,204	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaka Nantamali HC II	Sector Development Grant	45,000	0
<b>Sector : Water and Environment</b>			<b>67,022</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,022</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>67,022</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Inuula Budhuuba P/S	Sector Development ,, Grant	5,268	0
Building Construction - Boreholes-208 New Borehole construction Monitoring and supervision	Inuula Bugambo Mukyebya	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Bunafu Bunafu	Sector Development ,, Grant	4,848	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Nawaka Buyima	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Inuula Innula	Sector Development ,, Grant	5,268	0
<b>LCIII : Waibuga</b>			<b>256,511</b>	<b>0</b>
<b>Sector : Education</b>			<b>217,007</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>217,007</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,808</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	19,062	0

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Busiiri Islamic School	Busiiri	Sector Conditional Grant (Non-Wage)	8,766	0
Busiiri P.S.	Busiiri	Sector Conditional Grant (Non-Wage)	11,202	0
Butimbwa P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	11,190	0
Buwiiri P.S.	Itaka ibolu	Sector Conditional Grant (Non-Wage)	10,110	0
KAKUMBI P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	7,590	0
MAWUNDO P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	10,002	0
NAMADOPE P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	8,754	0
NAMAKAKALE P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	5,910	0
WAIBUGA	Itaka ibolu	Sector Conditional Grant (Non-Wage)	14,634	0
WAIBUGA MUSLIM P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	11,790	0
Walibo P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	6,798	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,079</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Butimbwa Butimbwa P/S	Sector Development Grant	18,079	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butimbwa Butimbwa Primary School	Sector Development Grant	58,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,120</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butimbwa Butimbwa Primary School	Sector Development Grant	15,120	0
<b>Sector : Health</b>			<b>8,715</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,715</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,715</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITAKAIBOLU HC II	Busiiri	Sector Conditional Grant (Non-Wage)	8,715	0
<b>Sector : Water and Environment</b>			<b>30,789</b>	<b>0</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,789</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>885</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itaka ibolu	Sector Development	885	0
Retention payment for latrine constructed in financial year 2019/20	Waibuga RGC	Grant		
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,904</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New borehole construction , monitoring and supervision	Butimbwa Lwanika Mpaata Zone	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 borehole rehabilitation monitoring and supervision	Lwaki Namadope	Sector Development Grant	4,086	0
<b>LCIII : Bukooma</b>			<b>903,294</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>47,182</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>47,182</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Bukooma Bukooma	Sector Development Grant	16,000	0
<b>Output : Livestock market construction</b>			<b>31,182</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukooma Bukooma	Sector Development Grant	31,182	0
<b>Sector : Education</b>			<b>468,712</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa	Sector Conditional Grant (Non-Wage)	8,550	0
BUKANHA P.S.	Bukooma	Sector Conditional Grant (Non-Wage)	20,345	0
Bukoova P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	12,246	0
BUKYANGWA P.S.	Bukyangwa	Sector Conditional Grant (Non-Wage)	10,950	0

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BUSANDA P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	10,050	0
Buyoga P.S	Nabyoto	Sector Conditional Grant (Non-Wage)	7,806	0
Gwembuzi P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	10,182	0
Ikumbya Catholic P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	8,718	0
Kirimwa P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	11,874	0
Naigobya P.S.	Naigobya	Sector Conditional Grant (Non-Wage)	9,126	0
NAIRIKA	Naigobya	Sector Conditional Grant (Non-Wage)	8,550	0
Namulanda P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	16,926	0
Nawansega P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	10,566	0
St. Thomas Makutu P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	6,018	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukyangwa Busaku Primary School	Sector Development Grant	58,000	0
<b>Programme : Secondary Education</b>			<b>258,805</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>258,805</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Namulanda	Sector Conditional Grant (Non-Wage)	258,805	0
<b>Sector : Health</b>			<b>52,290</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>52,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,290</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKENDI HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	17,430	0
BULALU HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	8,715	0
IRONGO HEALTH CENTER III	Bukooma	Sector Conditional Grant (Non-Wage)	17,430	0
Nawanyago Health Centre II	Bukooma	Sector Conditional Grant (Non-Wage)	8,715	0

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<b>Sector : Water and Environment</b>			<b>335,109</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>335,109</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,232</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namulanda Gwembuzi RGC	Sector Development Grant	405	0
Monitoring, Supervision and Appraisal - Fuel-2180 for latrine construction	Namulanda Gwembuzi RGC	Sector Development Grant	595	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 Allowances for Formation of sanitation committee	Namulanda Gwembuzi RGC	Sector Development Grant	500	0
Building Construction - Latrines-237 New Latrine construction	Namulanda Gwembuzi RGC	Sector Development Grant	17,732	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,851</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New borehole construction , monitoring and supervision	Bukooma Bukanha Busanda Zone	Sector Development Grant	14,453	0
Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Namansenda Kirimwa B Tunonya Richard Zone	Sector Development Grant	25,399	0
<b>Output : Construction of piped water supply system</b>			<b>276,027</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 Retention Payment for water reservoir tank constructed in the financial year 2019/20	Nabyoto Bukoova RGC	Sector Development Grant	9,523	0
Construction Services - Water Schemes-418	Nabyoto Bukoova RGC	Sector Development Grant	252,319	0
Construction Services - Water Schemes-418 monitoring and supervision	Nabyoto Bukoova RGC	Sector Development Grant	14,185	0
<b>LCIII : Missing Subcounty</b>			<b>629,816</b>	<b>0</b>
<b>Sector : Education</b>			<b>520,878</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,828</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,828</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSAKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	0
NABIMOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,438	0
<b>Programme : Secondary Education</b>			<b>505,050</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>505,050</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	0
BUSALAMU S S	Missing Parish	Sector Conditional Grant (Non-Wage)	166,950	0
NAKABAALE H S	Missing Parish	Sector Conditional Grant (Non-Wage)	157,500	0
NAKABUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,000	0
<b>Sector : Health</b>			<b>108,938</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>108,938</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>30,503</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSALAMU Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,358	0
BUTTERMAN OUTREACH CENTRE HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)	4,358	0
MAWUNDO Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,715	0
NAWANSEGA Health CentreIII	Missing Parish	Sector Conditional Grant (Non-Wage)	8,715	0
Nawanyago Health Centre II (NGO)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,358	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>78,435</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,430	0
BUKOOMA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,430	0
INNULA HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,715	0
KIYUNGA HEALTH CENTER IV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,860	0