
Vote:593 Luuka District

Quarter1

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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Luuka District

Date: 27/08/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	134,600	42,126	31%
Discretionary Government Transfers	2,094,113	554,381	26%
Conditional Government Transfers	15,638,732	4,050,707	26%
Other Government Transfers	0	106,018	0%
Donor Funding	481,254	561,998	117%
Total Revenues shares	18,348,700	5,315,230	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	80,247	19,201	18,251	24%	23%	95%
Internal Audit	49,725	11,752	10,967	24%	22%	93%
Administration	2,431,589	1,005,517	842,895	41%	35%	84%
Finance	195,950	66,276	65,147	34%	33%	98%
Statutory Bodies	383,573	78,863	58,286	21%	15%	74%
Production and Marketing	498,060	127,622	119,198	26%	24%	93%
Health	1,681,769	501,166	394,970	30%	23%	79%
Education	11,750,106	3,155,619	3,039,443	27%	26%	96%
Roads and Engineering	550,321	118,849	76,034	22%	14%	64%
Water	529,444	171,891	21,903	32%	4%	13%
Natural Resources	54,185	13,046	12,138	24%	22%	93%
Community Based Services	143,729	35,659	8,953	25%	6%	25%
Grand Total	18,348,699	5,305,461	4,668,186	29%	25%	88%
<i>Wage</i>	<i>12,093,646</i>	<i>3,023,412</i>	<i>2,798,141</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>4,508,414</i>	<i>1,299,452</i>	<i>1,202,077</i>	<i>29%</i>	<i>27%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>1,265,385</i>	<i>420,600</i>	<i>186,713</i>	<i>33%</i>	<i>15%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>481,254</i>	<i>561,998</i>	<i>481,254</i>	<i>117%</i>	<i>100%</i>	<i>86%</i>

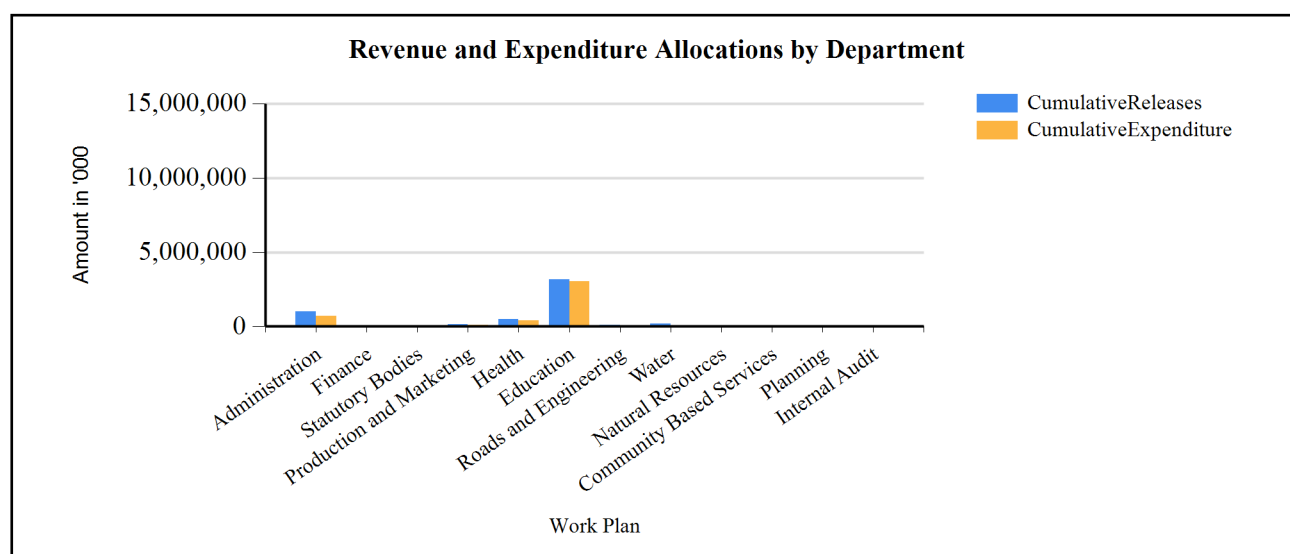
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Luuka District has a 2017/18 approved Budget of shillings 18,348,850,699/=. Of which central Government transfers is shillings 17,233,850,617/=. By the end of first quarter, shillings 5,315,230,000/= was transferred to Luuka District representing 29% of the approved Budget. Over Budgetary performance stemmed up from Developmental grants transferred being slightly higher than the quarterly Budget. Out of actual received, 23% was transferred to the District spending accounts for implementation of the Budgeted activities. The balance on the General collection account stemmed up from funds credited not matching with expenditure limits released by MoFin. There fore we had to seek inquiry first and part of it was a deduction of Local Service Tax which was credited in September and Local revenue received towards the end of first quarter and transfers then not effected hence a balance on the General fund account.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	134,600	42,126	31 %
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2a. Discretionary Government Transfers	2,094,113	554,381	26 %
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2b. Conditional Government Transfers	15,638,732	4,050,707	26 %
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2c. Other Government Transfers	0	106,018	0 %
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3. Donor Funding	481,254	561,998	117 %
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Total Revenues shares	18,348,700	5,315,230	29 %

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Cumulative Performance for Locally Raised Revenues

The District has an approved Local revenue Budget of shillings 134,600,000/=, with a quarterly budget of shillings 77,342,000/=. By the end of first quarter, a cumulative local revenue of Shillings 42,126.239/=-, representing 54.5% of the quarterly local revenue budget had been realized. under performance stemmed up from other local revenue sources not performing well during the quarter. However, massive sensitization through implementation of the District revenue enhancement plan were on going by the end of first quarter where improvement is anticipated in second q1uarter..

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Budget under other Government transfers is shillings498,995,057/=. During the quarter, shillings 106,017,840/= representing 21.3% was transferred to Luuka District of which 4.7% of the receipt was transferred to Luuka Town council for implementation of Budgeted activities. This was a transfer under Road fund.

Cumulative Performance for Donor Funding

Approved donor fund is shillings 481,254,000/=. By end of first quarter, The District realized shillings 561,997,900/= slightly above approved Budget of which included funds for: Polio immunization, Orphan and vulnerable children and Neglected tropical diseases, which are transferred direct from donor agencies and supplementary budgets made later. However, under Inclusive New Sustainable Communities, Funding was sent direct to the Beneficiary accounts.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	320,085	78,732	25 %	80,143	78,732	98 %
District Production Services	166,661	37,637	23 %	41,665	37,637	90 %
District Commercial Services	11,314	2,829	25 %	2,829	2,829	100 %
Sub- Total	498,060	119,198	24 %	124,637	119,198	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	550,321	76,034	14 %	137,580	76,034	55 %
Sub- Total	550,321	76,034	14 %	137,580	76,034	55 %
Sector: Education						
Pre-Primary and Primary Education	9,049,068	2,237,314	25 %	2,262,267	2,237,314	99 %
Secondary Education	2,610,730	785,418	30 %	652,682	785,418	120 %
Education & Sports Management and Inspection	90,309	16,711	19 %	22,577	16,711	74 %
Sub- Total	11,750,106	3,039,443	26 %	2,937,527	3,039,443	103 %
Sector: Health						
Primary Healthcare	1,599,366	382,857	24 %	399,841	382,857	96 %
Health Management and Supervision	82,403	12,114	15 %	20,601	12,114	59 %
Sub- Total	1,681,769	394,970	23 %	420,442	394,970	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	529,444	21,903	4 %	132,361	21,903	17 %
Natural Resources Management	54,185	12,138	22 %	13,546	12,138	90 %
Sub- Total	583,630	34,041	6 %	145,907	34,041	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	143,729	8,953	6 %	35,932	8,953	25 %
Sub- Total	143,729	8,953	6 %	35,932	8,953	25 %
Sector: Public Sector Management						
District and Urban Administration	2,431,590	842,895	35 %	616,441	842,895	137 %
Local Statutory Bodies	383,573	58,286	15 %	95,893	58,286	61 %
Local Government Planning Services	80,247	18,251	23 %	20,062	18,251	91 %
Sub- Total	2,895,410	919,432	32 %	732,396	919,432	126 %
Sector: Accountability						
Financial Management and Accountability(LG)	195,950	65,147	33 %	48,988	65,147	133 %
Internal Audit Services	49,725	10,967	22 %	12,026	10,967	91 %
Sub- Total	245,676	76,114	31 %	61,014	76,114	125 %
Grand Total	18,348,700	4,668,186	25 %	4,595,435	4,668,186	102 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,543,740	396,696	26%	390,125	396,696	102%
District Unconditional Grant (Non-Wage)	101,027	32,198	32%	25,257	32,198	127%
District Unconditional Grant (Wage)	387,309	96,827	25%	96,827	96,827	100%
General Public Service Pension Arrears (Budgeting)	64,624	0	0%	16,156	0	0%
Gratuity for Local Governments	434,787	108,697	25%	108,697	108,697	100%
Locally Raised Revenues	58,099	2,410	4%	14,525	2,410	17%
Multi-Sectoral Transfers to LLGs_NonWage	205,319	60,859	30%	55,519	60,859	110%
Pension for Local Governments	190,923	47,731	25%	47,731	47,731	100%
Salary arrears (Budgeting)	30,081	30,081	100%	7,520	30,081	400%
Urban Unconditional Grant (Wage)	71,572	17,893	25%	17,893	17,893	100%
Development Revenues	887,849	608,821	69%	221,962	608,821	274%
District Discretionary Development Equalization Grant	35,215	4,970	14%	8,804	4,970	56%
External Financing	481,254	481,254	100%	120,314	481,254	400%
Multi-Sectoral Transfers to LLGs_Gou	221,380	73,792	33%	55,345	73,792	133%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
Total Revenues shares	2,431,589	1,005,517	41%	612,087	1,005,517	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	458,881	0	0%	114,220	0	0%
Non Wage	1,084,859	234,951	22%	280,258	234,951	84%
Development Expenditure						
Domestic Development	406,596	126,690	31%	101,649	126,690	125%

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Donor Development	481,254	481,254	100%	120,314	481,254	400%
Total Expenditure	2,431,590	842,895	35%	616,441	842,895	137%
C: Unspent Balances						
Recurrent Balances		161,745	41%			
Wage		114,720				
Non Wage		47,025				
Development Balances		877	0%			
Domestic Development		877				
Donor Development		0				
Total Unspent		162,622	16%			

Summary of Workplan Revenues and Expenditure by Source

The department has a total budget of 2,004,891,000 for the F/Y 2017/18. By end of first quarter, shillings 1,002,016,975 representing 50% of the approved Budget was got. Over Budget performance above quarterly budget was as a result of center transferring 100% of Local Government pension arrears and Donor funding to Luuka District under ICNC project. Funds received were spent on the Administrative Budgeted activities.

Reasons for unspent balances on the bank account

Recruitment of Planned staff was still on going by the end of first quarter and process to pay pensioners was also on going hence balance on account.

Highlights of physical performance by end of the quarter

Payment for the internal and external finishing of the New Administration Block, Construction of ISNC infrastructure and support to beneficiary groups, multi- sectoral PAF monitoring of governments, Facilitation of office operations i.e stationary, printing, cleaning and sanitation, electricity, water, payment of salaries to 63 staff under administration etc.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,950	66,276	34%	48,988	66,276	135%
District Unconditional Grant (Non-Wage)	64,954	22,032	34%	16,238	22,032	136%
District Unconditional Grant (Wage)	100,188	25,047	25%	25,047	25,047	100%
Locally Raised Revenues	30,809	19,197	62%	7,702	19,197	249%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	195,950	66,276	34%	48,988	66,276	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,188	22,841	23%	25,047	22,841	91%
Non Wage	95,762	42,306	44%	23,941	42,306	177%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,950	65,147	33%	48,988	65,147	133%
C: Unspent Balances						
Recurrent Balances						
Wage		2,206				
Non Wage		-1,077				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,129	2%			

Summary of Workplan Revenues and Expenditure by Source

we realised over performance of non wage due to a one off procurement of accounting stationery that is made once a year in the First quarter. These include books of accounts .

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Reasons for unspent balances on the bank account

unspent balances were only on wage meant to have been spent on support staff who were transferred to administration department.

Highlights of physical performance by end of the quarter

Accounting stationary procured, CPA Annual seminar attended, Financial statements for FY016/2017 prepared and submitted to Accountant General and Auditor General by 30th July 2017, Departmental meetings conducted, Salaries paid, Warrants and invoices for First quarter release made, Training attended, consultations made in different Ministries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	383,573	78,863	21%	95,893	78,863	82%
District Unconditional Grant (Non-Wage)	240,687	43,140	18%	60,172	43,140	72%
District Unconditional Grant (Wage)	142,885	35,723	25%	35,721	35,723	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	383,573	78,863	21%	95,893	78,863	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,885	25,363	18%	35,721	25,363	71%
Non Wage	240,687	32,923	14%	60,172	32,923	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	383,573	58,286	15%	95,893	58,286	61%
C: Unspent Balances						
Recurrent Balances						
Wage		10,360				
Non Wage		10,218				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,578	26%			

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department of statutory bodies is 383,573,000 and the quarterly budget is 95,893,250. In Quarter 1 the department received shs 78,863,309 representing 20.56% of the annual budget. Funds received were used to fund statutory bodies functions.

Reasons for unspent balances on the bank account

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The 1st quarter funds came abit late and the quarter closed while some activities were still ongoing

Highlights of physical performance by end of the quarter

One council meeting held, One set of each of the 3 standing committee meetings held. 3 district service commission meeting held.
One district public accounts committee meeting conducted , Political and executive oversight functions carried out.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	460,782	115,195	25%	115,195	115,195	100%
District Unconditional Grant (Wage)	108,392	27,098	25%	27,098	27,098	100%
Sector Conditional Grant (Non-Wage)	39,182	9,796	25%	9,796	9,796	100%
Sector Conditional Grant (Wage)	313,207	78,302	25%	78,302	78,302	100%
Development Revenues	37,278	12,426	33%	9,441	12,426	132%
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Sector Development Grant	35,278	11,759	33%	8,941	11,759	132%
Total Revenues shares	498,060	127,622	26%	124,637	127,622	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	421,599	105,400	25%	105,521	105,400	100%
Non Wage	39,182	8,330	21%	9,796	8,330	85%
Development Expenditure						
Domestic Development	37,278	5,468	15%	9,320	5,468	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	498,060	119,198	24%	124,637	119,198	96%
C: Unspent Balances						
Recurrent Balances		1,465	1%			
Wage		0				
Non Wage		1,465				
Development Balances		6,958	56%			
Domestic Development		6,958				
Donor Development		0				
Total Unspent		8,423	7%			

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Summary of Workplan Revenues and Expenditure by Source

The district has an annual budget of shillings 492,384,000 and by end of the quarter, shillings 123,096,000 was received representing 25% of the approved budget. this included on account; opening balance of shillings 67,033, bank interests of shillings 10,803 and releases from the center. The total expenditure focused on budgeted activities under the Department with a closing balance for activities that were still ongoing by the end of first quarter.

Reasons for unspent balances on the bank account

Delayed procurement process led to a delay in award of contract to a service provider for construction of a livestock market in Busalaamu trading center in Bukanga sub county. Others causes was due to production activities that were still on going by the end of the quarter.

Highlights of physical performance by end of the quarter

Sensitization of communities about apiculture, aquaculture, the Fall Army Worm and its' control, and livestock pests and diseases control was done. Vaccination of poultry against New Castle Disease, mobilization of groups to register with the registrar of cooperatives, identification of tourism sites, radio talk show on business registration and record keeping and training on market linkages were done by the responsible officers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,619,338	404,835	25%	404,835	404,835	100%
Sector Conditional Grant (Non-Wage)	175,274	43,819	25%	43,819	43,819	100%
Sector Conditional Grant (Wage)	1,444,064	361,016	25%	361,016	361,016	100%
Development Revenues	62,430	96,331	154%	15,608	96,331	617%
District Discretionary Development Equalization Grant	62,430	15,587	25%	15,608	15,587	100%
External Financing	0	80,744	0%	0	80,744	0%
Total Revenues shares	1,681,769	501,166	30%	420,442	501,166	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,444,064	360,165	25%	361,016	360,165	100%
Non Wage	175,274	34,670	20%	43,819	34,670	79%
Development Expenditure						
Domestic Development	62,430	136	0%	15,607	136	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,681,769	394,970	23%	420,442	394,970	94%
C: Unspent Balances						
Recurrent Balances						
		10,000	2%			
Wage		851				
Non Wage		9,149				
Development Balances						
		96,196	100%			
Domestic Development		15,452				
Donor Development		80,744				
Total Unspent		106,196	21%			

Summary of Workplan Revenues and Expenditure by Source

Health department has 2017/18 budget of shilling 1,619,338,462/- by 30 sept, the department of health received shilling 404,834,616/- representing 25% of the approved budget for Q1. The funds received were used to fund the budgeted activities. Donor funds received were 48,134,400/- for mass immunization

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Reasons for unspent balances on the bank account

9,148,825/- unspent for PHC non wage because some NGO health facilities where not meeting the minimum required standards and 15,587,412/- unspent DDEG for development for construction of maternity ward at Ikonia HC III Because of the procurement process

Highlights of physical performance by end of the quarter

Inpatients both in govt and NGOs is 1823,outpatients is 49679 and deliveries conducted in health center are 851 and routine immunization coverage is 5846 for the all district which gives percentage coverage of 88%.Below are the activities operation fuel,health education,vector control,HMIS,rational drug use,communication,DHT meetings,welfare,EPI,cold chain and stationery.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,496,595	3,059,115	27%	2,874,149	3,059,115	106%
District Unconditional Grant (Wage)	27,349	6,837	25%	6,837	6,837	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,231,596	743,865	33%	557,899	743,865	133%
Sector Conditional Grant (Wage)	9,233,650	2,308,413	25%	2,308,413	2,308,413	100%
Development Revenues	253,511	96,504	38%	63,378	96,504	152%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	18,000	400%
Sector Development Grant	235,511	78,504	33%	58,878	78,504	133%
Total Revenues shares	11,750,106	3,155,619	27%	2,937,527	3,155,619	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,233,650	2,256,003	24%	2,308,413	2,256,003	98%
Non Wage	2,262,945	743,865	33%	565,736	743,865	131%
Development Expenditure						
Domestic Development	253,511	39,574	16%	63,378	39,574	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,750,106	3,039,443	26%	2,937,527	3,039,443	103%
C: Unspent Balances						
Recurrent Balances						
Wage		59,246	2%			
Non Wage		0				
Development Balances						
Domestic Development		56,929	59%			
Donor Development		0				
Total Unspent		116,176	4%			

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Summary of Workplan Revenues and Expenditure by Source

Education department has an approved budget of shillings 11,750,106,000
During the quarter, the district received shs .107,040,880 of the total budget
this implies that 27% of the total budget was recieved in quarter one.

Reasons for unspent balances on the bank account

By the end of the quarter out of shs 318,484,690, some funds was for development projects where certificates had not yet been issued because these projects were still under ,construction and shs, 264,117,473 remained unspent as wage on the TSA account because some teachers went off the payroll because they exceeded the minimum deduction threshold on IPPS and therefore the salary was not paid

Highlights of physical performance by end of the quarter

The department was able to pay 1314 teachers in primary schools, 175 teachers and non teaching staff was paid in secondary schools, Retention to kituuto primary school classroom construction was paid, Retention for supply of desks to st. thomas makuutu primary school, Buwologoma primary school and kituuto primary school, Budoma primary school was partly paid for the construction of a 2-classroom block an monitoring of the SFG sites and launching were all don e in quarter one.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	550,321	118,849	22%	137,580	118,849	86%
District Unconditional Grant (Wage)	51,326	12,832	25%	12,832	12,832	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	106,018	0%	0	106,018	0%
Sector Conditional Grant (Non-Wage)	498,995	0	0%	124,749	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	550,321	118,849	22%	137,580	118,849	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,326	0	0%	12,832	0	0%
Non Wage	498,995	76,034	15%	124,749	76,034	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	550,321	76,034	14%	137,580	76,034	55%
C: Unspent Balances						
Recurrent Balances		42,816	36%			
Wage		12,832				
Non Wage		29,984				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		42,816	36%			

Vote:593 Luuka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

works has a 2017/18 approved budget of Ugshs.498,995,057. by end of first quarter the sector received 89,527,840/= representing 17.9% of the budget of which 4.6% was transferred to town council.

The district retained Ug shs.66,587,150, of which 6,707,271/= was for repair of vehicles and equipments,Ugshs.13,006,195 was for office operations, Ugshs.3,582,200 was for primaries and general items and 2,754,000 was environment and conservations. ugshs.21,951,000 was used for spot routine mechanised maintainance of Naigobya- bukoova road 8.4km, Ugshs. 18,379,059 was for bridging Kigaya-itakabolu swamp 400m along waibuga-busiuro road. the total expenditure for the district was Ugshs. 53,336,254 leaving abalance of Ugshs. 13,426,386 as per bank statement.

Reasons for unspent balances on the bank account

By the end of the quarter Ugshs 13,426,386 was for procurement of road construction materials for naigobya-Bukoova and Nawansega-Inkumbya which was still on going

Highlights of physical performance by end of the quarter

By the end of the first quarter bridging of kigaya-itakabolu swamp was completed, Annual District Road Inventory Codition and surveys were completed. spot routine mechanised maintainance of Naigobya-bukoova 8.4kms and Nawansega-Inkubya 10.6kms were still on going, office operation activities of the departments were done.

Vote:593 Luuka District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,084	13,771	25%	13,771	13,771	100%
District Unconditional Grant (Wage)	21,077	5,269	25%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	34,007	8,502	25%	8,502	8,502	100%
Development Revenues	474,360	158,120	33%	118,590	158,120	133%
Sector Development Grant	452,784	150,928	33%	113,196	150,928	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	529,444	171,891	32%	132,361	171,891	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,077	5,269	25%	5,269	5,269	100%
Non Wage	34,007	12,003	35%	13,978	12,003	86%
Development Expenditure						
Domestic Development	474,360	4,631	1%	113,114	4,631	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,444	21,903	4%	132,361	21,903	17%
C: Unspent Balances						
Recurrent Balances						
		-3,501	-25%			
Wage		0				
Non Wage		-3,501				
Development Balances						
		153,489	97%			
Domestic Development		153,489				
Donor Development		0				
Total Unspent		149,988	87%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter water sector received 25% of annual ceiling as non wage and 33.33% as development grant

Vote:593 Luuka District**Quarter1**

Reasons for unspent balances on the bank account

Borehole drilling activity was still in progress

Highlights of physical performance by end of the quarter

During the first quarter the sector conducted soft ware activities by carrying out baseline surveys for 12 new boreholes,Formed and trained 12 water user committees,Formed one sanitation committee,held a district water sanitation coordination committee meeting,drilled 8 water points and two production wells,procured laptop and color printer,and operated office through procurement of recurrent items.

Vote:593 Luuka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,185	13,046	24%	13,546	13,046	96%
District Unconditional Grant (Wage)	43,927	10,982	25%	10,982	10,982	100%
Locally Raised Revenues	4,000	500	13%	1,000	500	50%
Sector Conditional Grant (Non-Wage)	6,258	1,564	25%	1,564	1,564	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,185	13,046	24%	13,546	13,046	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,927	10,138	23%	9,330	10,138	109%
Non Wage	10,258	2,000	19%	4,216	2,000	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,185	12,138	22%	13,546	12,138	90%
C: Unspent Balances						
Recurrent Balances						
Wage		844				
Non Wage		64				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		909	7%			

Summary of Workplan Revenues and Expenditure by Source

The department has an approved Budget of shillings 13,453,000/=, 72% of this realized by end of third quarter and used to implements approved activities in natural resources department.

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Reasons for unspent balances on the bank account

All monies were spent as planned.

Highlights of physical performance by end of the quarter

Payment of staff salaries to Natural resources staff done, sensitization of 7 sub county communities in wetland management and inspection of construction sites in the District to ensure they comply with Environmental mitigation. .

Vote:593 Luuka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,729	35,659	25%	35,932	35,659	99%
District Unconditional Grant (Non-Wage)	3,095	500	16%	774	500	65%
District Unconditional Grant (Wage)	93,701	23,425	25%	23,425	23,425	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,933	11,733	25%	11,733	11,733	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	143,729	35,659	25%	35,932	35,659	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,701	0	0%	23,425	0	0%
Non Wage	50,028	8,953	18%	12,507	8,953	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	143,729	8,953	6%	35,932	8,953	25%
C: Unspent Balances						
Recurrent Balances						
Wage		23,425				
Non Wage		3,280				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,705	75%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 11,731,793 social sector conditional grant and was spent as follows;- 1,800,000 for youth council, 2,500,000 for Adult Learning, 800,000 for women council, 1,500,000 for community development, 719,799 for probation and social welfare and 4,411,994 as balance on the account.

Reasons for unspent balances on the bank account

The unspent balance of 4,411,994 on the account is as a result of the delayed approval of Persons With Disability (PWD) beneficiary groups under special grant by the District Special Grant Vetting Committee as a result of expiry of the District Disability Council of which the Chairperson is co-opted on the Vetting committee .

Highlights of physical performance by end of the quarter

The sector managed to carryout the following activities;- Attended One international youth day celebration in Bundibugyo, Monitored 74 Functional Adult Literacy classes, Orientated 10 Functional Adult Learning (FAL) instructors on Integrated Community Learning for Wealth Creation, Monitored 35 community development projects, Conducted one women council meeting, Conducted one sensitization children rights meeting, 5 OVC cases handled.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,501	10,285	19%	13,375	10,285	77%
District Unconditional Grant (Non-Wage)	30,000	4,410	15%	7,500	4,410	59%
District Unconditional Grant (Wage)	23,501	5,875	25%	5,875	5,875	100%
Development Revenues	26,746	8,916	33%	6,686	8,916	133%
District Discretionary Development Equalization Grant	26,746	8,916	33%	6,686	8,916	133%
Total Revenues shares	80,247	19,201	24%	20,062	19,201	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,501	5,875	25%	5,875	5,875	100%
Non Wage	30,000	3,642	12%	7,500	3,642	49%
Development Expenditure						
Domestic Development	26,746	8,734	33%	6,686	8,734	131%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,247	18,251	23%	20,062	18,251	91%
C: Unspent Balances						
Recurrent Balances		768	7%			
Wage		0				
Non Wage		768				
Development Balances		182	2%			
Domestic Development		182				
Donor Development		0				
Total Unspent		950	5%			

Summary of Workplan Revenues and Expenditure by Source

24% of 2017/18 annual approved Budget received during the quarter. This included 33.3% under DDEG budget slightly higher than the quarterly budget stemming up from center's recommendation to implement and complete Developmental projects early. For un conditional grant, under allocation by 10% bellow quarterly budget realized with compensation expected in the preceding quarters. Part of the Funds received were spent on Budgeted Planning functions with a balance of 949,499 rolled to second quarter.

Vote:593 Luuka District

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Reasons for unspent balances on the bank account

The balance was for activities which were still under implementation by the end of first quarter.

Highlights of physical performance by end of the quarter

2016/17 fourth quarter report written and submitted to MoFin and Line Ministries, Performance contract written and submitted, 2016/17 Internal assessment done, Planning Unit operational fuel and internet data procured.

Vote:593 Luuka District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,261	10,272	23%	10,910	10,272	94%
District Unconditional Grant (Non-Wage)	9,764	2,400	25%	2,036	2,400	118%
District Unconditional Grant (Wage)	31,497	7,872	25%	7,874	7,872	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	4,464	1,480	33%	1,116	1,480	133%
District Discretionary Development Equalization Grant	4,464	1,480	33%	1,116	1,480	133%
Total Revenues shares	49,725	11,752	24%	12,026	11,752	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,497	7,087	22%	7,874	7,087	90%
Non Wage	13,764	2,400	17%	3,441	2,400	70%
Development Expenditure						
Domestic Development	4,464	1,480	33%	711	1,480	208%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,725	10,967	22%	12,026	10,967	91%
C: Unspent Balances						
Recurrent Balances						
		786	8%			
Wage		786				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		786	7%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit department has an approved Budget of shillings 45,261,294/=. By the end of first quarter, 10,272,302/= was received by the department representing 22.7% of the approved Budget. Under performance stemmed up from under payment for the Internal Auditor and under allocation of revenue under unconditional grant by the Budget Desk.

Reasons for unspent balances on the bank account

Funds received were spent with a balance pending payment of stationery supplied to Internal Audit Department.

Highlights of physical performance by end of the quarter

88 Government primary schools, 7 Secondary schools, 9 District departments, 7 Health centers IIIs and 7 Rural lower local Governments audited.

Vote:593 Luuka District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Vote:593 Luuka District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding affected the attainment of some outputs. This was attributed to small percentage of the local revenue that was allocated to the department in the first quarter					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some pensioners were still in the process of being paid by the end of the quarter.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More was allocated inform of DDEG towards capacity building activities in the first quarter					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reduced funding that has affected the activities in the administration department for first quarter.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not received for first quarter.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding that hindered planned activities in the work plan.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:593 Luuka District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: It was necessary to frequent the Ministries of Public service and Finance to correct anomalies on the payroll, especially those who had missed salary.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Much of the fund was attributed to servicing of computers that had taken long without being maintained

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Due to Inadequate resources, no funds were availed for this output.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was an increase in the amount released by Ministry of Finance under transitional development grant for this particular output.

<i>Total For Administration : Wage Rect:</i>	<i>458,881</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>879,541</i>	<i>175,182</i>	<i>20 %</i>	<i>175,182</i>
<i>GoU Dev:</i>	<i>185,216</i>	<i>52,899</i>	<i>29 %</i>	<i>52,899</i>
<i>Donor Dev:</i>	<i>481,254</i>	<i>481,254</i>	<i>100 %</i>	<i>481,254</i>
<i>Grand Total:</i>	<i>2,004,891</i>	<i>709,335</i>	<i>35.4 %</i>	<i>709,335</i>

Vote:593 Luuka District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure on warranting, invoicing of releases and payment of salary end up being high due to network failure affecting IFMS and we have to move to Kampala or Regional centers as we don't have a site.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Motor vehicle for Local revenue enforcement, collapsing businesses (businesses that don't make their first anniversary make revenue programming difficult, data on Live stock register fluctuates highly.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: increasing activities to be implemented against a constant or decreasing Central Government releases for instance the folding of Ex-Gratia funds, boards and commissions etc into District un conditional grant					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of IFMS site makes processing of salaries expensive, Budget constraint					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: changing guidelines on preparation of financial statements, limited funding					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:593 Luuka District

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:					
<i>Total For Finance : Wage Rect:</i>	100,188	22,841	23 %		22,841
<i>Non-Wage Reccurent:</i>	95,762	42,306	44 %		42,306
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	195,950	65,147	33.2 %		65,147

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pending recruitment of Principal human resource officer and senior procurement officer. Low local revenue realized during the quarter.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity rolled to second quarter.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment services were still on going by end of first quarter and there fore rolled to second quarter.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pending constitution of Land board after expire.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds hence we could hold more than 1 DPAC meeting in the quarter.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ex-gratia for the 8 LLGs is accumulated over 4 quarters and is normally paid towards the end of the financial year.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:	Late disbursement of funds.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,885</i>	<i>25,363</i>	<i>18 %</i>	<i>25,363</i>
<i>Non-Wage Reccurent:</i>	<i>240,687</i>	<i>32,923</i>	<i>14 %</i>	<i>32,923</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>383,573</i>	<i>58,286</i>	<i>15.2 %</i>	<i>58,286</i>

Vote:593 Luuka District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing gaps at the district need to be filled as soon as possible					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Extension staffs lack motorcycles for reaching out to many farmers within a short time					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffior better gaps at the district need to be filled for better service delivery					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The out break of the FAW has seriously affected the productivity of maize which is a stapple food crop yet not many farmers can access the right chemical in it's right quality and are able to spray,even when advised by extension staff because there are few rural stockists					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to get fish fries or fish fingerlings from Operation Wealth Creation as was anticipated affected the stocking of the ponds as planned.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:593 Luuka District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of an entomologist somehow affected the performance of the subsector therefore there is need of recruiting one					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Better mobilisation of the cattle traders to use the slaughter slabs					
Capital Purchases Output : 018283 Livestock market construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The procurement process is long however actual construction works will commence sooner than later					
Programme : 0183 District Commercial Services Higher LG Services Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lack of enough man power in the sector. There is only one staff in the sector					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Only one staff in the sector truly affects effective service delivery					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:593 Luuka District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector is under staffed with only one staff.This in a way affects service delivery					
<i>Total For Production and Marketing : Wage Rect:</i>	421,599	105,400	25 %		105,400
<i>Non-Wage Reccurent:</i>	39,182	8,330	21 %		8,330
<i>GoU Dev:</i>	37,278	5,468	15 %		5,468
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	498,060	119,198	23.9 %		119,198

Vote:593 Luuka District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was under performance in immunization because some NGOs are not offering the service since they do not get PHC					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rehabilitation of nantamali HC II was re planned in favour of construction of maternity ward at Ikonja HC III Actual construction to commence next Quarter.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department is facing challenge of staff turn over					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:593 Luuka District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the department is faced with the challenges of infrastructure, medicines and under staffing					
<i>Total For Health : Wage Rect:</i>	1,444,064	360,165	25 %		360,165
<i>Non-Wage Reccurent:</i>	175,274	34,670	20 %		34,670
<i>GoU Dev:</i>	62,430	136	0 %		136
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,681,769	394,970	23.5 %		394,970

Vote:593 Luuka District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - We did not receive the money in time as planned in the first Quarter. - The Money we used was rolled over from the last Financial Year.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Inadequate funding.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Desk ratio is poor i.e 1:8					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

- Poor facilitation
- Lack of knowledge and skills
- Poor release of funds
- Lack of interest by the district leadership.
-

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Poor Structures in most of the institutions visited.
- Poor qualified staff/instructors especially in tertiary Institutions.
- Lack of curriculum guidance from the Ministry of Education and Sports.
- Lack of Text books.

<i>Total For Education : Wage Rect:</i>	<i>9,233,650</i>	<i>2,256,003</i>	<i>24 %</i>	<i>2,256,003</i>
<i>Non-Wage Reccurent:</i>	<i>2,262,945</i>	<i>743,865</i>	<i>33 %</i>	<i>743,865</i>
<i>GoU Dev:</i>	<i>253,511</i>	<i>39,574</i>	<i>16 %</i>	<i>39,574</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,750,106</i>	<i>3,039,443</i>	<i>25.9 %</i>	<i>3,039,443</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: frequent break down of agreader, delayed procurement process for materials as it requires long process to get the materials.					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds not sent					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent break down of grader, lack of vibro roller and water browser which requires long procuring process, break down of service van when carrying road inventory surveys in the district. pending procurement process.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,326</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>498,995</i>	<i>76,034</i>	<i>15 %</i>		<i>76,034</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>550,321</i>	<i>76,034</i>	<i>13.8 %</i>		<i>76,034</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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less Expenditure in the quarter is due to costs of maintenance of office not incurred.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Borehole drilling commenced in quarter thus called for monitoring and supervision					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: By end of quarter payment had not matured					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: By end of quarter payment had not matured					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: New Borehole Drilling in progress.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Two Production Wells drilled

<i>Total For Water : Wage Rect:</i>	<i>21,077</i>	<i>5,269</i>	<i>25 %</i>	<i>5,269</i>
<i>Non-Wage Reccurent:</i>	<i>34,007</i>	<i>12,003</i>	<i>35 %</i>	<i>12,003</i>
<i>GoU Dev:</i>	<i>474,360</i>	<i>4,631</i>	<i>1 %</i>	<i>4,631</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>529,444</i>	<i>21,903</i>	<i>4.1 %</i>	<i>21,903</i>

Vote:593 Luuka District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding allocated to the department.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding.					
<i>Total For Natural Resources : Wage Rect:</i>	43,927	10,138	23 %		10,138
<i>Non-Wage Reccurent:</i>	10,258	2,000	19 %		2,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,185	12,138	22.4 %		12,138

Vote:593 Luuka District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,701</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>50,028</i>	<i>8,953</i>	<i>18 %</i>	<i>8,953</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>143,729</i>	<i>8,953</i>	<i>6.2 %</i>	<i>8,953</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other activities rolled to second quarter due to late allocation of first quarter release.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pending recruitment of other staff.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slight increase in fuel expenses led to some slight over performance.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget executed as Budgeted.					
Total For Planning : Wage Rect:	23,501	5,875	25 %		5,875
Non-Wage Recurrent:	30,000	3,642	12 %		3,642
GoU Dev:	26,746	8,734	33 %		8,734
Donor Dev:	0	0	0 %		0
Grand Total:	80,247	18,251	22.7 %		18,251

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Internal Auditor under paid/ However the issue will be rectified by second quarter.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under allocation by the Budget Desk during first quarter. Compensation expected in second quarter.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	31,497	7,087	22 %		7,087
<i>Non-Wage Reccurent:</i>	13,764	2,400	17 %		2,400
<i>GoU Dev:</i>	4,464	1,480	33 %		1,480
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	49,725	10,967	22.1 %		10,967

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bukanga				1,951,953	575,129
Sector : Agriculture				36,625	5,468
<i>Programme : Agricultural Extension Services</i>				860	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	0
Item : 263104 Transfers to other govt. units (Current)					
support services conditionalgrant	Namukubembe Bukanga	Sector Conditional Grant (Non-Wage)		0	0
Agricultural extension operation costs	Namukubembe Bukanga sub-county headquarters	Sector Conditional Grant (Non-Wage)		860	0
<i>Programme : District Production Services</i>				35,765	5,468
Capital Purchases					
<i>Output : Livestock market construction</i>				35,765	5,468
Item : 312104 Other Structures					
construction of a livestock market	Busalamu Busalamu	Sector Development Grant		35,765	5,468
livestock market construction	Busalamu Busalamu	Sector Development Grant		0	0
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
bottle neck removal on lumbuye swamp 800m along namukubembr-buwologoma road 8.9km	Buwologoma	Other Transfers from Central Government		0	0
installation of concrete culverts and gravelling of Nabubya-nawampiti swamp in bukanga sub county	Nabubya nabubya	Other Transfers from Central Government		0	0
Sector : Education				1,886,744	529,498
<i>Programme : Pre-Primary and Primary Education</i>				1,373,049	395,772
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,373,049	379,000
Item : 263366 Sector Conditional Grant (Wage)					

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Budoma Primary School	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	65,512	25,046
Bukadde Primary School	Nabubya Bukadde Primary School	Sector Conditional Grant (Wage)	84,557	22,750
Bukanga Primary School	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	98,439	26,079
Bundondo Primary school	Budondo Bundondo Primary school	Sector Conditional Grant (Wage)	84,726	25,265
Busalamu Primary School	Busalamu Busalamu Primary School	Sector Conditional Grant (Wage)	69,906	28,573
Buwologoma Primary School	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Wage)	133,748	25,636
Kimanto Primary School	Budondo Kimanto Primary School	Sector Conditional Grant (Wage)	76,566	28,553
Kiroba Primary School	Kiroba Kiroba Primary School	Sector Conditional Grant (Wage)	79,547	25,485
Lukunhu Primary School	Busalamu Lukunhu Primary School	Sector Conditional Grant (Wage)	65,789	19,957
Nakabondo Primary School	Nabubya Nakabondo Primary School	Sector Conditional Grant (Wage)	98,752	21,085
Namukubembe Primary School	Namukubembe Namukubembe Primary School	Sector Conditional Grant (Wage)	65,891	22,256
Ndhoya Primary School	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Wage)	110,928	16,518
Tabingwa primary Schol	Busalamu Tabingwa primary Schol	Sector Conditional Grant (Wage)	109,392	27,758
Walyembwa Primary School	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Wage)	119,610	29,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigunhu Primary School	Kiroba Bigunhu Primary School	Sector Conditional Grant (Non-Wage)	6,589	1,970
Budoma Primary school	Nabubya Budoma Primary school	Sector Conditional Grant (Non-Wage)	6,395	2,255
Budondo Primary School	Budondo Budondo Primary School	Sector Conditional Grant (Non-Wage)	8,870	2,343

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Bukadde Primary School	Nabubya Bukadde Primary School	Sector Conditional Grant (Non-Wage)	6,713	2,624
Bukanga Primary School	Namukubembe Bukanga Primary School	Sector Conditional Grant (Non-Wage)	6,348	1,577
Busalamu Primary school	Busalamu Busalamu Primary school	Sector Conditional Grant (Non-Wage)	6,872	2,438
Buwologoma Primary School	Namukubembe Buwologoma Primary School	Sector Conditional Grant (Non-Wage)	9,827	2,978
Kimanto Primary school	Budondo Kimanto Primary school	Sector Conditional Grant (Non-Wage)	8,389	2,486
Kiroba Primary School	Kiroba Kiroba Primary School	Sector Conditional Grant (Non-Wage)	9,827	2,498
Lukunhu Primary School	Busalamu Lukunhu Primary School	Sector Conditional Grant (Non-Wage)	6,254	2,105
Nakabondo Primary school	Nabubya Nakabondo Primary school	Sector Conditional Grant (Non-Wage)	3,902	1,708
Namukubembe Primary school	Namukubembe Namukubembe Primary school	Sector Conditional Grant (Non-Wage)	6,219	2,051
Ndhoya Primary School	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Non-Wage)	4,940	1,770
Tabingwa Primary School	Busalamu Tabingwa Primary School	Sector Conditional Grant (Non-Wage)	8,733	2,738
Walyembwa Primary School	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Non-Wage)	9,809	3,069
Capital Purchases				
Output : Classroom construction and rehabilitation			0	16,557
Item : 312101 Non-Residential Buildings				
Classroom Construction	Nabubya Budoma Primary School	Sector Development Grant	0	16,557
Construction of a 2 classroom Block at Budoma Primary School	Nabubya Budoma Primary School	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	215
Item : 312203 Furniture & Fixtures				
Supply of 3 seater desks	Nabubya Budoma Primary school	Sector Development , Grant	0	215

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supply of 3 seater desks	Buwologoma Buwologoma primary school	Sector Development , Grant	0	215
Programme : Secondary Education			513,694	133,726
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			513,694	133,726
Item : 263366 Sector Conditional Grant (Wage)				
Basalamu s.s	Busalamu Basalamu s.s	Sector Conditional Grant (Wage)	85,984	47,883
Bukanga seed school	Budondo Bukanga seed school	Sector Conditional Grant (Wage)	173,950	30,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busalamu SECONDAY SCHOOL	Busalamu Busalamu SECONDAY SCHOOL	Sector Conditional Grant (Non-Wage)	99,667	40,541
Bukanga seed school	Namukubembe Sukanga secondary school	Sector Conditional Grant (Non-Wage)	154,093	15,166
Sector : Health			0	40,164
Programme : Primary Healthcare			0	40,164
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	700
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Busalamu NGO HC II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	0	700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	39,464
Item : 263366 Sector Conditional Grant (Wage)				
Bukanga HC III	Namukubembe Bukanga	Sector Conditional Grant (Wage)	0	31,933
Busalamu HC II	Busalamu Busalamu	Sector Conditional Grant (Wage)	0	3,507
Buwologoma HC II	Buwologoma Buwologoma	Sector Conditional Grant (Wage)	0	1,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanga HC III	Budondo Bukanga	Sector Conditional Grant (Non-Wage)	0	1,779
Busalamu HC II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	0	531
Sector : Water and Environment			28,585	0
Programme : Rural Water Supply and Sanitation			28,585	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			718	0
Item : 312101 Non-Residential Buildings				
Retention payment 2016/17	Namukubembe Bukanga Bukendi	Sector Development Grant	718	0
Output : Borehole drilling and rehabilitation			27,867	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Deep Bh Drilling	Buwologoma Buwologoma Busambwa Kyami	Sector Development Grant	22,599	0
Borehole rehabilitation	Budondo Kimanto P/S	Sector Development Grant	5,268	0
LCIII : Luuka T/C			818,745	417,631
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263104 Transfers to other govt. units (Current)				
Subcounty	Kiyunga Ward	Support Services Conditional Grant (Non-Wage)	860	0
support conditional grant	Kiyunga Ward Kiyunga Ward	Sector Conditional Grant (Non-Wage)	0	0
Agricultural operation costs	Kiyunga Ward Luuka T/C headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	22,699
Programme : District, Urban and Community Access Roads			0	22,699
Lower Local Services				
Output : District Roads Maintainence (URF)			0	22,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
procuring culverts, mannual matainance of town council roads,procuring protective gears for workers, repairing vehicles	Busonga	Other Transfers from Central Government	0	22,699
Repair of changlin grader LG 001-067 (payment of FAW for tyres supplid)	Kiyunga Ward	Other Transfers from Central Government	0	0
Repair of distict vehicle LG0005-067	Kiyunga Ward	Other Transfers from Central Government	0	0
routine manual maintainanace of 175.58km luuka district broads (payment of road gangs)	Kiyunga Ward	Other Transfers from Central Government	0	0

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transfer to luuka Town concil	Kiyunga Ward	Other Transfers from Central Government	0	0
Transfer to luuka town council for road maintainance	Kiyunga Ward	Other Transfers from Central Government	0	0
perodic maintainance of kiwagama road 900m in luuka town council	Lwanda Lwanda	Other Transfers from Central Government	0	0
Sector : Education			817,885	226,967
Programme : Pre-Primary and Primary Education			403,335	99,302
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			403,335	99,302
Item : 263366 Sector Conditional Grant (Wage)				
BUDHABANGULA PRIMARY SCHOOL	Busimawo BUDHABANGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	118,935	32,417
Kitwekyambogo Primary school	Kitwekyambogo Kitwekyambogo Primary school	Sector Conditional Grant (Wage)	134,476	26,703
Kiyunga Primary School	Kitwekyambogo Kiyunga Primary School	Sector Conditional Grant (Wage)	124,066	31,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula Primary school	Busimawo Budhabangula Primary school	Sector Conditional Grant (Non-Wage)	8,959	2,971
Kitwekyambogo Primary school	Kitwekyambogo Kitwekyambogo Primary school	Sector Conditional Grant (Non-Wage)	9,877	2,966
Kiyunga Primary school	Kitwekyambogo Kiyunga Primary school	Sector Conditional Grant (Non-Wage)	7,022	2,538
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Capacity Building of head teachers' training which under 10% on SFG	Kiyunga Ward Head quaters	Sector Development Grant	0	0
Commissioning and surveying of Land at Nawanyago, Budoma, Nakavuma, Bugabula P/S	Kiyunga Ward Luuka District	Sector Development Grant	0	0
Support monitoring of SFG projects in the Luuka District	Kiyunga Ward Nakavuma, Budoma, Bugabula, and Naimuli	Sector Development Grant	0	0
Programme : Secondary Education			414,550	127,665
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			414,550	127,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA SECONDARY SCHOOL	Kitwekyambogo Kiyunga Secondary School	Sector Conditional Grant (Non-Wage)	286,094	58,460
Nile High School	Busonga Nile High School	Sector Conditional Grant (Non-Wage)	128,456	69,205
Sector : Health			0	119,160
Programme : Primary Healthcare			0	119,160
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	119,160
Item : 263366 Sector Conditional Grant (Wage)				
DHOs office	Kiyunga Ward Kiyunga	Sector Conditional Grant (Wage)	0	7,421
Kiyunga HC IV	Kiyunga Ward Kiyunga	Sector Conditional Grant (Wage)	0	111,739
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rentation of solar at Kiyunga HC IV	Kiyunga Ward kiyunga HC IV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Transport equipment	Kiyunga Ward	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Retention payment 2016/17 drilled boreholes	Kiyunga Ward	Sector Development Grant	0	0
Water quality testing	Kiyunga Ward Luuka	Sector Development Grant	0	0
Sector : Public Sector Management			0	48,805
Programme : District and Urban Administration			0	48,805
Capital Purchases				
Output : Administrative Capital			0	48,805

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Item : 312101 Non-Residential Buildings				
Construction of Administration Block	Kiyunga Ward District Headquarters	Transitional Development Grant	0	48,805
LCIII : Nawampiti			916,820	280,735
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263104 Transfers to other govt. units (Current)				
Subcounty	Nawampiti	Support Services Conditional Grant (Non-Wage)	860	0
support conditional grant	Nawampiti Nawampiti	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
installation of culverts and gravelling of buyoola-buwandha swamp in nawampiti subcounty	Buyoola	Other Transfers from Central Government	0	0
Sector : Education			865,495	240,014
<i>Programme : Pre-Primary and Primary Education</i>			815,155	234,447
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			815,155	213,670
Item : 263366 Sector Conditional Grant (Wage)				
Bugomba Primary School	Bugomba Bugomba Primary School	Sector Conditional Grant (Wage)	66,548	15,188
Buwanda Primary School	Bugomba Buwanda Primary School	Sector Conditional Grant (Wage)	67,904	18,573
Buyoola Primary School	Buyoola Buyoola Primary School	Sector Conditional Grant (Wage)	67,393	12,277
Ikonja Primary School	Buyoola Ikonja Primary School	Sector Conditional Grant (Wage)	104,783	23,132
Kituuto Primary School	Nawankompe Kituuto Primary School	Sector Conditional Grant (Wage)	96,525	21,456

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Nabikuyi Primary School	Nakiswiga Nabikuyi Primary School	Sector Conditional Grant (Wage)	86,823	20,603
Namagera Primary School	Nakiswiga Namagera Primary School	Sector Conditional Grant (Wage)	67,355	16,979
Nawampiti Primary School	Nawampiti Nawampiti Primary School	Sector Conditional Grant (Wage)	54,786	16,235
Nawansega Primary School	Bugomba Nawandyo Primary School	Sector Conditional Grant (Wage)	63,981	29,948
Nawankompe Primary School	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Wage)	74,096	16,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomba Primary school	Bugomba Bugomba Primary school	Sector Conditional Grant (Non-Wage)	4,694	1,775
Buwanda Primary School	Bugomba Buwanda Primary School	Sector Conditional Grant (Non-Wage)	8,398	2,686
Buyoola Primary School	Buyoola Buyoola Primary School	Sector Conditional Grant (Non-Wage)	5,593	2,036
Ikonja Primary School	Buyoola Ikonja Primary School	Sector Conditional Grant (Non-Wage)	10,224	3,152
Kituuto Primary School	Nawampiti Kituuto Primary School	Sector Conditional Grant (Non-Wage)	10,100	3,490
Nabikuyi Primary School	Nakiswiga Nabikuyi Primary School	Sector Conditional Grant (Non-Wage)	6,960	2,793
Namagera Primary School	Nakiswiga Namagera Primary School	Sector Conditional Grant (Non-Wage)	4,252	1,501
Nawampiti Primary School	Nawampiti Nawampiti Primary School	Sector Conditional Grant (Non-Wage)	4,807	1,865
Nawandyo Primary School	Bugomba Nawandyo Primary School	Sector Conditional Grant (Non-Wage)	4,940	1,844
Nawankompe Primary School	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Non-Wage)	4,993	1,763
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,562
Item : 312101 Non-Residential Buildings				
Classroom Construction	Nawampiti kituuto Primary School	Sector Development Grant	0	2,562

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Output : Latrine construction and rehabilitation			0	18,000
Item : 312101 Non-Residential Buildings				
Construction of 5 stance lined pit latrine at Nabikuyi Primary School	Nakiswiga Nabikuyi Primary School	District Discretionary Development Equalization Grant	0	0
Construction of five stance pit latrine at Nabikuyi Primary School	Nakiswiga Nabikuyi Primary School	District Discretionary Development Equalization Grant	0	0
Construction of a five stance lined pit latrine	Nawampiti Nawampiti Primary School	Sector Development Grant	0	18,000
Output : Provision of furniture to primary schools			0	215
Item : 312203 Furniture & Fixtures				
Supply of 3 seater desks	Nawampiti kituuto p/s	Sector Development Grant	0	215
Programme : Secondary Education			50,340	5,567
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,340	5,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. stephen kituuto Secondary School	Nawampiti Kituuto Secondary School	Sector Conditional Grant (Non-Wage)	50,340	5,567
Sector : Health			0	40,721
Programme : Primary Healthcare			0	40,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	40,721
Item : 263366 Sector Conditional Grant (Wage)				
Ikonja HC III	Buyoola Ikonja	Sector Conditional Grant (Wage)	0	28,906
Nakiswiga HC II	Nakiswiga Nakiswiga	Sector Conditional Grant (Wage)	0	4,493
Nawampiti HC II	Nawampiti Nawampiti	Sector Conditional Grant (Wage)	0	4,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikonja HC III	Buyoola Buyoola	Sector Conditional Grant (Non-Wage)	0	1,779
Nakiswiga HC II	Nakiswiga Nakiswiga	Sector Conditional Grant (Non-Wage)	0	531
Nawampiti HC II	Nawampiti Nawampiti	Sector Conditional Grant (Non-Wage)	0	531
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0

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Item : 312101 Non-Residential Buildings				
Construction of maternity ward	Buyoola Ikonia HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			50,466	0
Programme : Rural Water Supply and Sanitation			50,466	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,466	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Borehole rehabilitation	Bugomba Bugomba P/S	Sector Development Grant	5,268	0
Deep Bh Drilling	Bugomba Buwanda Wafuuka	Sector Development , Grant	22,599	0
Deep Bh Drilling	Nawampiti Buzimba- Mukigweere	Sector Development , Grant	22,599	0
LCIII : Bulongo			1,274,420	320,362
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263104 Transfers to other govt. units (Current)				
Agricultural extension operation costs	Bulongo	Sector Conditional Grant (Non-Wage)	860	0
support conditional grant	Bulongo Bulongo	Sector Conditional Grant (Non-Wage)	0	0
support to agricultural extension workers	Bulongo Bulongo	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
spot improvement of namalembe kasoze road in bulongo sub county	Namalembe namalembe	Other Transfers from Central Government	0	0
Sector : Education			1,268,292	315,092
Programme : Pre-Primary and Primary Education			981,897	246,997
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			971,697	246,997

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Item : 263366 Sector Conditional Grant (Wage)				
Bugabula Primary School	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	76,980	22,425
Bugonyoka Primary School	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	73,893	22,861
Bukendi Primary School	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	70,671	16,676
Busala Primary School	Namalemba Busala Primary School	Sector Conditional Grant (Wage)	63,792	14,807
Buyunze Primary School	Bulongo Buyunze Primary School	Sector Conditional Grant (Wage)	123,151	27,853
Kamwirungu Primary School	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	139,033	30,311
Mawembe Primary School	Namalemba Mawembe Primary School	Sector Conditional Grant (Wage)	68,098	25,635
Nabitama Primary School	Bukendi Nabitama Primary School	Sector Conditional Grant (Wage)	81,389	14,608
Nakabugu Primary School	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	111,738	27,370
Namumera Primary School	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	98,564	22,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugabula Primary School	Bukendi Bugabula Primary School	Sector Conditional Grant (Non-Wage)	7,895	2,507
Bugonyoka primary School	Bugonyoka Bugonyoka primary School	Sector Conditional Grant (Non-Wage)	3,931	1,546
Bukendi Primary School	Bukendi Bukendi Primary School	Sector Conditional Grant (Non-Wage)	4,869	2,296
Busala Primary School	Nakabugu Busala Primary School	Sector Conditional Grant (Non-Wage)	2,829	1,687
Buyunze Primary school	Nakabugu Buyunze Primary school	Sector Conditional Grant (Non-Wage)	7,198	2,136
Kamwirungu Primary School	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Non-Wage)	10,056	3,278
Mawembe Primary school	Bulongo Mawembe Primary school	Sector Conditional Grant (Non-Wage)	5,548	2,001

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Nabitama Primary School	Bukendi Nabitama Primary School	Sector Conditional Grant (Non-Wage)	5,381	1,725
Nakabugu Primary school	Nakabugu Nakabugu Primary school	Sector Conditional Grant (Non-Wage)	11,406	3,149
Namumera primary School	Bugonyoka Namumera primary School	Sector Conditional Grant (Non-Wage)	5,275	1,765
Capital Purchases				
Output : Latrine construction and rehabilitation			10,200	0
Item : 312101 Non-Residential Buildings				
Construction of five stance pit latrine at Bugabula primary school	Bukendi Bugabula Primary School	Sector Development Grant	0	0
Five stance latrine Latrine construction in Buyunze	Nakabugu Buyunze primary school	Sector Development Grant	10,200	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of three seater desk to Bukendi Primary school	Bukendi Bukendi Primary School	Sector Development Grant	0	0
Programme : Secondary Education			286,395	68,095
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			286,395	68,095
Item : 263366 Sector Conditional Grant (Wage)				
Kiyunga s.s	Bulongo Kiyunga s.s	Sector Conditional Grant (Wage)	185,152	41,331
Nile High	Bulongo Nile High	Sector Conditional Grant (Wage)	60,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKABUGU MUSLIM Secondary School	Nakabugu Nakabugu Secondary School	Sector Conditional Grant (Non-Wage)	40,786	26,764
Sector : Health			0	5,055
Programme : Primary Healthcare			0	5,055
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,055
Item : 263366 Sector Conditional Grant (Wage)				
Bukendi HC II	Bukendi Bukendi	Sector Conditional Grant (Wage)	0	4,524
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukendi HC II	Bukendi Bukendi	Sector Conditional Grant (Non-Wage)	0	531
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Mass immunization for children bellow 5 years	Bulongo The whole District	External Financing	0	0
Sector : Water and Environment			5,268	0
Programme : Rural Water Supply and Sanitation			5,268	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,268	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Borehole drilling	Nakabugu Buyunze B	Sector Development Grant	0	0
Borehole rehabilitation	Nakabugu Nakisenyi	Sector Development Grant	5,268	0
LCIII : Irongo			1,388,043	433,021
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263104 Transfers to other govt. units (Current)				
support conditional grant	Irongo Irongo	Sector Conditional Grant (Non-Wage)	0	0
sector conditional grant nonwage	Irongo Irongo subcounty headquarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
instalation of concrete culverts and gravelling of kigunya-kalyowa swamp in irongo sub county	Kilwowa	Other Transfers from Central Government	0	0
Sector : Education			1,319,386	390,892
Programme : Pre-Primary and Primary Education			1,000,590	275,131
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,000,590	275,131

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Butogonya primary school	Nawanyago Butogonya primary school	Sector Conditional Grant (Wage)	70,460	17,583
Buyemba Primary school	Nawanyago Buyemba Primary school	Sector Conditional Grant (Wage)	79,421	23,050
Irongo Primary School	Irongo Irongo Primary School	Sector Conditional Grant (Wage)	100,128	21,185
Kalyowa Primary School	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Wage)	105,305	28,340
Kiwalazi Primary School	Kyanvuma Kiwalazi Primary School	Sector Conditional Grant (Wage)	64,577	16,145
Kyanvuma Primary School	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Wage)	95,483	20,909
Lambala Primary School	Irongo Lambala Primary School	Sector Conditional Grant (Wage)	100,316	23,529
Naimuli Primary School	Kibinga Naimuli Primary School	Sector Conditional Grant (Wage)	67,235	37,509
Nakabaale Primary School	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Wage)	109,807	24,561
Nakavuma Primary School	Kibinga Nakavuma Primary School	Sector Conditional Grant (Wage)	58,714	15,819
Nkandakulyowa Primary School	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Wage)	68,100	20,315

Item : 263367 Sector Conditional Grant (Non-Wage)

Butogonya Primary school	Nawanyago Butogonya Primary school	Sector Conditional Grant (Non-Wage)	4,949	2,120
Buyemba Primary School	Nawanyago Buyemba Primary School	Sector Conditional Grant (Non-Wage)	8,195	2,904
Irongo Primary School	Irongo Irongo Primary School	Sector Conditional Grant (Non-Wage)	5,563	1,936
Kalyowa Primary School	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Non-Wage)	13,417	4,058
Kiwalazi Primary school	Kyanvuma Kiwalazi Primary school	Sector Conditional Grant (Non-Wage)	7,004	2,058
Kyanvuma Primary school	Kyanvuma Kyanvuma Primary school	Sector Conditional Grant (Non-Wage)	6,360	2,091

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Lambala Primary School	Irongo Lambala Primary School	Sector Conditional Grant (Non-Wage)	5,795	1,948
Naimuli Primary School	Irongo Naimuli Primary School	Sector Conditional Grant (Non-Wage)	11,802	3,390
Nakabaale Primary School	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Non-Wage)	7,269	2,464
Nakavuma Primary School	Kibinga Nakavuma Primary School	Sector Conditional Grant (Non-Wage)	4,825	1,261
Nkandakulyowa Primary school	Kibinga Nkandakulyowa Primary school	Sector Conditional Grant (Non-Wage)	5,866	1,955
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom block at Nakavuma Primary School	Kibinga Nakavuma Primary School	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance lined pit latrine at Nakabaale Primary School	Kyanvuma	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of 3 seater desk at Naimuli Primary school	Irongo Naimuli Primary school	Sector Development Grant	0	0
Supply of 3 seater desk	Kibinga Nakavuma primary school	Sector Development Grant	0	0
Programme : Secondary Education			318,797	115,761
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			318,797	115,761
Item : 263366 Sector Conditional Grant (Wage)				
Gonza SS	Irongo Gonza SS	Sector Conditional Grant (Wage)	60,764	0
St Poul Nakabale S.S	Kyanvuma St Poul Nakabale S.S	Sector Conditional Grant (Wage)	76,274	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Gonza Secondary school	Irongo Gonza Secondary school	Sector Conditional Grant (Non-Wage)	60,645	32,330
NAKABAALE HIGH SCHOOL	Kyanvuma Nakabaale High School	Sector Conditional Grant (Non-Wage)	60,646	37,654
St. Paul Nakabaale	Kyanvuma St. Paul Nakabaale	Sector Conditional Grant (Non-Wage)	60,467	45,776
Sector : Health			0	42,129
Programme : Primary Healthcare			0	42,129
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	700
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nawanyago HC II	Nawanyago Nawanyago	Sector Conditional Grant (Non-Wage)	0	700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	41,430
Item : 263366 Sector Conditional Grant (Wage)				
Butogonya HC II	Nawanyago Butogonya	Sector Conditional Grant (Wage)	0	4,192
Irongo HC III	Irongo Irongo	Sector Conditional Grant (Wage)	0	24,937
Kalyowa HC II	Kilwowa Kalyowa	Sector Conditional Grant (Wage)	0	2,669
Kibbinga HC II	Kibinga Kibinga	Sector Conditional Grant (Wage)	0	1,732
Kiwalazi HC II	Kyanvuma Kiwalazi	Sector Conditional Grant (Wage)	0	4,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irongo HC III	Irongo Irongo	Sector Conditional Grant (Non-Wage)	0	1,779
Kalyowa HC II	Kilwowa Kalyowa	Sector Conditional Grant (Non-Wage)	0	531
Kibinga HC II	Kibinga Kibinga	Sector Conditional Grant (Non-Wage)	0	531
Kiwalazi	Kyanvuma Kiwalazi	Sector Conditional Grant (Non-Wage)	0	531
Sector : Water and Environment			67,796	0
Programme : Rural Water Supply and Sanitation			67,796	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,796	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Deep Bh Drilling	Nawanyago Buyemba P/S	Sector Development ,, Grant	22,599	0
Deep Bh Drilling	Kibinga Kantenga	Sector Development ,, Grant	22,599	0

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Deep Bh Drilling	Kyanvuma Nakabaale B Namavundu	Sector Development ,, Grant	22,599	0
LCIII : Ikumbya			1,247,755	340,608
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263104 Transfers to other govt. units (Current)				
subcounty	Ikumbya	Support Services Conditional Grant (Non-Wage)	860	0
support conditional grant	Ikumbya Ikumbya	Sector Conditional Grant (Non-Wage)	0	0
Agricultural extension operation costs	Ikumbya Ikumbya subcounty headquarters	Sector Conditional Grant (Non-Wage)	0	0
Agricultural operation costs	Ikumbya Ikumbya subcounty headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERIODIC MAINTANANCE OF IKUMBYA-BULIKE 9.1KM ROAD	Ikumbya Ikumbya	Other Transfers from Central Government	0	0
installation of culverts and gravelling of ntaigirwa-inura-budhopre 6.5km road in inkumbya sub county	Inuula innura	Other Transfers from Central Government	0	0
Sector : Education			1,213,760	292,832
<i>Programme : Pre-Primary and Primary Education</i>			1,084,233	264,099
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,074,033	264,099
Item : 263366 Sector Conditional Grant (Wage)				
Budhuuba Primary School	Inuula Budhuuba Primary School	Sector Conditional Grant (Wage)	89,689	21,185
Bugambo Primary School	Inuula Bugambo Primary School	Sector Conditional Grant (Wage)	81,419	17,531

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Bugonza Primary school	Nawaka Bugonza Primary school	Sector Conditional Grant (Wage)	78,058	15,374
Bukobbo Primary School	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Wage)	63,264	18,579
Bulawa Primary School	Nawaka Bulawa Primary School	Sector Conditional Grant (Wage)	73,761	17,831
Bunafu Primary School	Bunafu Bunafu Primary School	Sector Conditional Grant (Wage)	87,656	22,567
Ikumbya Catholic Primary School	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Wage)	57,996	15,213
Ikumbya Primary School	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Wage)	81,815	18,970
Nawaka Primary School	Nawaka Nawaka Primary School	Sector Conditional Grant (Wage)	54,987	22,993
Ntayigirwa Primary School	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Wage)	138,604	33,807
St. Kizito Kawanga primary School	Nawaka St. Kizito Kawanga primary School	Sector Conditional Grant (Wage)	78,050	20,533
Wandago Primary School	Ikumbya Wandago Primary School	Sector Conditional Grant (Wage)	111,682	15,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuuba Primary school	Inuula Budhuuba Primary school	Sector Conditional Grant (Non-Wage)	8,398	2,576
Bugambo Primary school	Inuula Bugambo Primary school	Sector Conditional Grant (Non-Wage)	5,275	1,791
Bugonza Primary school	Nawaka Bugonza Primary school	Sector Conditional Grant (Non-Wage)	4,538	1,401
Bukobbo Primary school	Ntayigirwa Bukobbo Primary school	Sector Conditional Grant (Non-Wage)	6,316	1,941
Bulawa Primary school	Nawaka Bulawa Primary school	Sector Conditional Grant (Non-Wage)	5,884	1,741
Bunafu Primary school	Bunafu Bunafu Primary school	Sector Conditional Grant (Non-Wage)	6,895	2,032
Ikumbya Catholic Primary School	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Non-Wage)	4,772	1,725

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Ikumbya Primary school	Ikumbya Ikumbya Primary school	Sector Conditional Grant (Non-Wage)	7,048	2,231
Nawaka Primary school	Nawaka Nawaka Primary school	Sector Conditional Grant (Non-Wage)	6,757	2,060
Ntayigirwa Primary School	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Non-Wage)	11,970	3,335
St. Kizito Kawanga Primary School	Ikumbya St. Kizito Kawanga Primary School	Sector Conditional Grant (Non-Wage)	4,499	1,644
Wandago Primary school	Ikumbya Wandago Primary school	Sector Conditional Grant (Non-Wage)	4,702	2,008
Capital Purchases				
Output : Latrine construction and rehabilitation			10,200	0
Item : 312101 Non-Residential Buildings				
Five stance latrine Latrine construction at Ntayigirwa	Ntayigirwa Ntayigirwa primary school	Sector Development Grant	10,200	0
Programme : Secondary Education			129,526	28,733
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,526	28,733
Item : 263366 Sector Conditional Grant (Wage)				
Ikumbya SS	Ikumbya Ikumbya SS	Sector Conditional Grant (Wage)	68,632	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBYA SECONDARY SCHOOL	Ikumbya Ikumbya Secondary school	Sector Conditional Grant (Non-Wage)	60,894	28,733
Sector : Health			0	47,776
Programme : Primary Healthcare			0	47,776
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	47,776
Item : 263366 Sector Conditional Grant (Wage)				
Bugambo HC II	Inuula Bugambo	Sector Conditional Grant (Wage)	0	4,317
Ikumbya HC III	Ikumbya Ikumbya	Sector Conditional Grant (Wage)	0	27,481
Inuula HC II	Inuula Inuula	Sector Conditional Grant (Wage)	0	4,201
Nantamali HC II	Nawaka Nantamali	Sector Conditional Grant (Wage)	0	2,631

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Nawanyago HC II	Bunafu Nawanyago	Sector Conditional Grant (Wage)	0	2,572
Ntayigirwa HC II	Ntayigirwa Ntayigirwa	Sector Conditional Grant (Wage)	0	2,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambo HC II	Inuula Bugambo	Sector Conditional Grant (Non-Wage)	0	531
Ikumbya HC III	Ikumbya Ikumbya	Sector Conditional Grant (Non-Wage)	0	1,779
Inuula HC II	Inuula Inuula	Sector Conditional Grant (Non-Wage)	0	531
Nantamali HC II	Nawaka Nantamali	Sector Conditional Grant (Non-Wage)	0	531
Nawanyago HC II	Bunafu Nawanyago	Sector Conditional Grant (Non-Wage)	0	531
Sector : Water and Environment			33,135	0
Programme : Rural Water Supply and Sanitation			33,135	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,135	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Deep Bh Drilling	Inuula Buwamba	Sector Development Grant	22,599	0
Borehole rehabilitation	Ntayigirwa Idoome East; Nabitende	Sector Development Grant	10,537	0
LCIII : Waibuga			1,965,287	637,488
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263104 Transfers to other govt. units (Current)				
Sucounty	Butimbwa	Support Services Conditional Grant (Non-Wage)	860	0
support conditional grant	Butimbwa Butimbwa	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	18,379
Programme : District, Urban and Community Access Roads			0	18,379
Lower Local Services				
Output : District Roads Maintainence (URF)			0	18,379
Item : 263367 Sector Conditional Grant (Non-Wage)				

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installation of culverts and improvement of butimbwa-buyubu swamp in waibuga sub country	Butimbwa butimbwa	Other Transfers from Central Government	0	0
bridging of kigaya-itakabolu swamp 400m along waibuga busiuro road 16km	Itaka ibolu nakabale swamp	Other Transfers from Central Government	0	18,379
Sector : Education			1,926,872	572,623
Programme : Pre-Primary and Primary Education			1,265,151	346,963
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,254,951	344,963
Item : 263366 Sector Conditional Grant (Wage)				
Bulanga primary School	Waliibo Bulanga Primary School	Sector Conditional Grant (Wage)	145,617	44,390
Busiuro Muslim primary School	Busiuro Busiuro Muslim primary School	Sector Conditional Grant (Wage)	77,730	23,496
Busiuro primary School	Busiuro Busiuro primary School	Sector Conditional Grant (Wage)	77,730	23,164
Butimbwa Primary school	Butimbwa Butimbwa Primary school	Sector Conditional Grant (Wage)	110,433	29,036
Buwiiri primary School	Busiuro Buwiiri primary School	Sector Conditional Grant (Wage)	85,154	25,039
Kakumbi Primary School	Lwaki Kakumbi Primary School	Sector Conditional Grant (Wage)	76,339	18,302
Mawundo Primary School	Waliibo Mawundo Primary School	Sector Conditional Grant (Wage)	126,624	31,845
Namadope Primary School	Lwaki Namadope Primary School	Sector Conditional Grant (Wage)	82,493	25,687
Namakakale Primary School	Butimbwa Namakakale Primary School	Sector Conditional Grant (Wage)	101,288	19,942
Waibuga Muslim Primary School	Waliibo Waibuga Muslim Primary School	Sector Conditional Grant (Wage)	106,325	22,594
Waibuga Primary School	Waliibo Waibuga Primary School	Sector Conditional Grant (Wage)	101,454	28,102
Walibo primary School	Waliibo Walibo primary School	Sector Conditional Grant (Wage)	84,369	23,792
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bulanga Primary School	Waliibo Bulanga Primary School	Sector Conditional Grant (Non-Wage)	11,114	3,549
Busiuro Muslim Primary School	Busiuro Busiuro Muslim Primary School	Sector Conditional Grant (Non-Wage)	5,787	2,258
Busiuro Primary School	Busiuro Busiuro Primary School	Sector Conditional Grant (Non-Wage)	6,351	2,210
Butimbwa Primary school	Butimbwa Butimbwa Primary school	Sector Conditional Grant (Non-Wage)	8,089	2,726
Buwiiri Primary School	Itaka ibolu Buwiiri Primary School	Sector Conditional Grant (Non-Wage)	7,048	2,412
Kakumbi Primary school	Lwaki Kakumbi Primary school	Sector Conditional Grant (Non-Wage)	4,878	1,601
Mawundo Primary school	Waliibo Mawundo Primary school	Sector Conditional Grant (Non-Wage)	872	3,233
Namadope Primary School	Lwaki Namadope Primary School	Sector Conditional Grant (Non-Wage)	5,054	1,699
Namakakale Primary School	Butimbwa Namakakale Primary School	Sector Conditional Grant (Non-Wage)	6,122	2,120
Waibuga Muslim Primary School	Butimbwa Waibuga Muslim Primary School	Sector Conditional Grant (Non-Wage)	6,872	2,709
Waibuga Primary School	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Non-Wage)	11,802	3,413
Walibo Primary School	Waliibo Walibo Primary School	Sector Conditional Grant (Non-Wage)	5,407	1,644
Capital Purchases				
Output : Classroom construction and rehabilitation			0	2,000
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom block at Bulanga Primary School	Waliibo Bulanga Primary School	Sector Development Grant	0	0
Monitoring SFG Projects	Waliibo Bulanga, Nawansega, Nabikuyi, kituuto and Budoma	Sector Development Grant	0	2,000
Output : Latrine construction and rehabilitation			10,200	0
Item : 312101 Non-Residential Buildings				

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Construction of 5 stance lined pit latrine at Mawundo primary school	Waliibo Mawundo Primary School	Sector Development Grant	0	0
Five stance latrine Latrine construction in Waliibo	Waliibo Waliibo primary school	Sector Development Grant	10,200	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of 3 seater desks	Waliibo Bulanga Primary School	Sector Development Grant	0	0
Programme : Secondary Education			661,721	225,660
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			661,721	225,660
Item : 263366 Sector Conditional Grant (Wage)				
Busiirro s.s	Busiirro Busiirro s.s	Sector Conditional Grant (Wage)	140,709	42,672
Ndege college	Butimbwa Ndege college	Sector Conditional Grant (Wage)	64,043	0
Walibo ss	Waliibo Walibo ss	Sector Conditional Grant (Wage)	0	48,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO SECONDARY SCHOOL	Busiirro Busiirro Secondary School	Sector Conditional Grant (Non-Wage)	184,563	45,509
KYOZIRA SECONDARY SCHOOL	Waliibo Kyoziira Secondary School	Sector Conditional Grant (Non-Wage)	40,874	17,942
Ndege College Butimbwa	Butimbwa Ndege College Butimbwa	Sector Conditional Grant (Non-Wage)	84,097	55,454
Walibo Seed School	Waliibo Walibo Seed Secondary School	Sector Conditional Grant (Non-Wage)	147,435	15,390
Sector : Health			0	46,191
Programme : Primary Healthcare			0	46,191
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,059
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Maundo HC III	Waliibo walibo	Sector Conditional Grant (Non-Wage)	0	1,059
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	45,133
Item : 263366 Sector Conditional Grant (Wage)				
Busiirro HC II	Busiirro Busiirro	Sector Conditional Grant (Wage)	0	6,710

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Itakaibolu HC II	Itaka ibolu Itakaibolu	Sector Conditional Grant (Wage)	0	2,669
Lwaki HC II	Lwaki Lwaki	Sector Conditional Grant (Wage)	0	6,212
Waibuga HC III	Butimbwa Waibuga	Sector Conditional Grant (Wage)	0	26,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busihiro HC II	Busihiro Busihiro	Sector Conditional Grant (Non-Wage)	0	531
Lwaki HC II	Lwaki Lwaki	Sector Conditional Grant (Non-Wage)	0	531
Waibuga HC III	Butimbwa Waibuga	Sector Conditional Grant (Non-Wage)	0	1,779
Sector : Water and Environment			37,555	294
Programme : Rural Water Supply and Sanitation			37,555	294
Capital Purchases				
Output : Construction of public latrines in RGCs			14,956	294
Item : 312101 Non-Residential Buildings				
Public latrine construction	Waliibo Bulanga RGC	Sector Development Grant	14,956	0
Sensitised communities on O&M of public latrines	Waliibo Bulanga RGC	Sector Development Grant	0	294
Output : Borehole drilling and rehabilitation			22,599	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Deep Bh Drilling	Butimbwa Butimbwa Matende zone	Sector Development Grant	22,599	0
LCIII : Bukooma			1,945,621	518,638
Sector : Agriculture			858	215
Programme : Agricultural Extension Services			858	215
Lower Local Services				
Output : LLG Extension Services (LLS)			858	215
Item : 263104 Transfers to other govt. units (Current)				
Agricultural extension operation costs	Bukooma	Sector Conditional Grant (Non-Wage)	858	0
support conditional grant	Bukooma Bukooma	Sector Conditional Grant (Non-Wage)	0	0
support to agricultural extension workers	Bukooma Bukooma	Sector Conditional Grant (Non-Wage)	0	215
Agricultural operation costs	Bukooma Bukooma subcounty headquarters	Sector Conditional Grant (Non-Wage)	0	0

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Sector : Works and Transport			0	21,950
<i>Programme : District, Urban and Community Access Roads</i>			0	21,950
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	21,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
bridging of kamirantumbwe swamp 1600m along naigobya-bukoova road 8.4km	Bukooma	Other Transfers from Central Government	0	0
installation of culverts and gravelling of bukyamwa-nalika swamp in bukooma sub county	Bukyangwa bukyangwa	Other Transfers from Central Government	0	0
spot machanised maintance of naigobya-bukoova road 8.4km and nawansega-ikumbya10.6km	Naigobya naigobya round about	Other Transfers from Central Government	0	21,950
Sector : Education			1,777,649	454,814
<i>Programme : Pre-Primary and Primary Education</i>			1,541,941	374,603
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,531,741	374,578
Item : 263366 Sector Conditional Grant (Wage)				
Budhana Primary School	Bukyangwa Budhana Primary School	Sector Conditional Grant (Wage)	68,644	21,307
Bukanha Primary School	Bukooma Bukanha Primary School	Sector Conditional Grant (Wage)	123,071	32,760
Bukoova Primary School	Nabyoto Bukoova Primary School	Sector Conditional Grant (Wage)	92,873	23,185
Bukyangwa Primary School	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Wage)	117,231	25,162
Busaku Primary school	Namansenda Busaku Primary school	Sector Conditional Grant (Wage)	76,323	18,699
Busanda primary School	Nabyoto Busanda primary School	Sector Conditional Grant (Wage)	101,315	25,473
Buyoga Primary School	Nabyoto Buyoga Primary School	Sector Conditional Grant (Wage)	75,281	17,312
Gwembuzi Primary School	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Wage)	95,840	25,409
Kirimwa Primary School	Namansenda Kirimwa Primary School	Sector Conditional Grant (Wage)	102,817	22,861

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Nabyoto Primary School	Nabyoto Nabyoto Primary School	Sector Conditional Grant (Wage)	87,942	14,599
Naigobya Primary School	Naigobya Naigobya Primary School	Sector Conditional Grant (Wage)	87,984	23,541
Nairika Primary School	Naigobya Nairika Primary School	Sector Conditional Grant (Wage)	78,906	21,798
Namulanda Primary School	Namulanda Namulanda Primary School	Sector Conditional Grant (Wage)	104,657	26,200
Nawansega Primary School	Namulanda Nawansega Primary School	Sector Conditional Grant (Wage)	126,593	29,948
St. Thomas makuutu primary School	Nabyoto St. Thomas makuutu primary School	Sector Conditional Grant (Wage)	94,882	12,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanha Primary School	Bukooma Bukanha Primary School	Sector Conditional Grant (Non-Wage)	10,115	3,604
Bukoova Primary School	Nabyoto Bukoova Primary School	Sector Conditional Grant (Non-Wage)	6,942	2,120
Bukyangwa Primary School	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Non-Wage)	7,083	2,210
Busaku Primary school	Namansenda Busaku Primary school	Sector Conditional Grant (Non-Wage)	3,893	1,803
Busanda Primary School	Nabyoto Busanda Primary School	Sector Conditional Grant (Non-Wage)	7,127	2,346
Buyoga Primary School	Nabyoto Buyoga Primary School	Sector Conditional Grant (Non-Wage)	4,957	1,701
Gwembuzi Primary School	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Non-Wage)	0	1,863
Kirimwa Primary School	Namansenda Kirimwa Primary School	Sector Conditional Grant (Non-Wage)	8,459	2,293
Nabyoto Primary School	Nabyoto Nabyoto Primary School	Sector Conditional Grant (Non-Wage)	7,762	2,343
Naigobya Primary School	Naigobya Naigobya Primary School	Sector Conditional Grant (Non-Wage)	7,171	2,386
Nairika Primary school	Naigobya Nairika Primary school	Sector Conditional Grant (Non-Wage)	7,902	2,219

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Namulanda Primary School	Namulanda Namulanda Primary School	Sector Conditional Grant (Non-Wage)	9,086	2,510
Nawansega Primary school	Namulanda Nawansega Primary school	Sector Conditional Grant (Non-Wage)	8,548	2,629
ST. GONZA BUDHANA PRIMARY SCHOOL	Bukyangwa ST. GONZA BUDHANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,010	1,851
St. Thomas Makuutu primary School	Nabyoto St. Thomas Makuutu primary School	Sector Conditional Grant (Non-Wage)	3,326	1,570
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 2 classroom Block at St. Thomas Makuutu Primary School	Nabyoto St. Thomas Makuutu Primary School	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			10,200	0
Item : 312101 Non-Residential Buildings				
Five stance latrine Latrine construction in Bukhana	Namulanda Bukhana primary school	Sector Development Grant	10,200	0
Construction of five stance lined pit latrine	Namulanda Nawansega primary school	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	25
Item : 312203 Furniture & Fixtures				
supply of 3 seater desks	Nabyoto St. Thomas Makuutu Primary School	Sector Development Grant	0	25
Programme : Secondary Education			235,708	80,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,708	80,211
Item : 263366 Sector Conditional Grant (Wage)				
Nawansega s.s	Namansenda Nawansega s.s	Sector Conditional Grant (Wage)	100,098	42,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANSEGA SECONDARY SCHOOL	Namulanda Nawansega Secondary School	Sector Conditional Grant (Non-Wage)	135,609	37,362
Sector : Health			0	41,660

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Programme : Primary Healthcare			0	41,660
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,059
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nawansega HC III	Namansenda Nawansega	Sector Conditional Grant (Non-Wage)	0	1,059
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	40,601
Item : 263366 Sector Conditional Grant (Wage)				
Budhana HC II	Bukyangwa Budhana	Sector Conditional Grant (Wage)	0	981
Bukoova HC III	Bukooma Bukoova	Sector Conditional Grant (Wage)	0	22,381
Bulalu HC II	Namansenda Bulalu	Sector Conditional Grant (Wage)	0	3,433
Busanda HC II	Nabyoto Busanda	Sector Conditional Grant (Wage)	0	3,507
Naigobya HC II	Naigobya Naigobya	Sector Conditional Grant (Wage)	0	1,673
Nairika HC II	Naigobya Nairika	Sector Conditional Grant (Wage)	0	5,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoova HC III	Bukooma Bukooma	Sector Conditional Grant (Non-Wage)	0	1,779
Bulalu HC II	Namansenda Bulalu	Sector Conditional Grant (Non-Wage)	0	531
Busanda HC II	Nabyoto Busanda	Sector Conditional Grant (Non-Wage)	0	531
Nairika HC II	Nabyoto Nairika	Sector Conditional Grant (Non-Wage)	0	531
Sector : Water and Environment			167,114	0
Programme : Rural Water Supply and Sanitation			167,114	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,333	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Borehole rehabilitation	Namansenda Bulalu	Sector Development , Grant	5,268	0
Borehole rehabilitation	Bukooma Musita	Sector Development , Grant	5,268	0
Deep Bh Drilling	Bukooma musita	Sector Development ,, Grant	22,599	0
Deep Bh Drilling	Nabyoto Nabyoto B	Sector Development ,, Grant	22,599	0
Deep Bh Drilling	Namulanda Nawansega SS	Sector Development ,, Grant	22,599	0

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<i>Output : Construction of piped water supply system</i>			88,781	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Drilling two production wells	Nabyoto Bukoova Rural Growth Center	Sector Development Grant	60,000	0
Feasibility study and design of piped water system	Nabyoto Bukoova Rural Growth Center	Sector Development Grant	28,781	0
Feasibility study and design of piped water system	Nabyoto Bukoova Rural Growth center	Sector Development Grant	0	0